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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 Anthony Rodriguez and Members, Board of County Commissioners	**DATE:**	March 18, 2025
FROM:	Geri Bonzon-Keenan County Attorney	**SUBJECT:**	Resolution approving the FY 2025-29 Update of the Five-Year Implementation Plan of the People's Transportation Plan ("PTP")

Resolution No. R-293-25

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/ks

Memorandum

MIAMI-DADE COUNTY

Date: March 18, 2025

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

From: Daniella Levine Cava
Mayor

Subject: People's Transportation Plan FY 2025-29 Five Year Implementation Plan Update

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

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

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

Jimmy Morales
Chief Operating Officer

Memorandum

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

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

Date: December 30, 2024

Re: FY 2025-29 PTP Five-Year Implementation Plan Update

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

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

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

The FY 2025-29 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 will be available on our website www.miamidade.gov/citt.

The following highlights the significant updates in the FY 2025-29 Five-Year Implementation Plan Update, which are discussed in more detail in the Plan.

- **Notable Changes to the FY 2025-29 Five-Year Implementation Plan Active Projects**
    - **Increased in Surtax Funding** – There are several projects where the requested Surtax funding amount have increased from the previous year. The Plan details the requested Surtax amount in the previous year Plan versus the requested Surtax amount in the current year Plan update and the reason for change in Surtax funding. (see pages15-16 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 16-18 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. Fifteen (15) new projects were submitted by DTPW, and they were carefully reviewed by OCITT staff, with the goal that all projects adhere to CITT's Guiding Principles and Priorities, HB 385, and BCC Resolution R-1009-23 requirements. Of the 15 new projects submitted, four (4) projects recommended for approval are included in the Plan under the New and Active Projects section (see pages 38-42 of the Five-Year Plan). The Trust bifurcated the item and approved the Plan with the four (4) recommended new projects and rejected the remaining eleven (11) new projects along with the PTP Surtax funding amount requested are listed below. These eleven (11) rejected projects may be submitted by DTPW as a separate item to BCC.

    1. Fifth Street Transformer & 600vac Cable Replacement ($11,300,000)
    2. Mainline Video Upgrade Phase 2 ($862,000)
    3. Third Rail Isolation Disconnect Switches Replacement ($6,000,000)
    4. Metromover Fire Panel Upgrade ($3,307,000)
    5. Track Inspection Vehicle/Train ($11,000,000)
    6. Emergency Backup Generators (Metrobus Transportation Buildings) ($440,000)
    7. New Track and Guideway Work Facility ($17,696,000)
    8. Metrorail Traction Power Switchgear Replacement Phase 4 ($4,000,000)
    9. Metrorail and Metromover Electronic Real Time Signage ($891,000)
    10. Train Wayside Communication Equipment Installation at Rail ($8,762,000)
    11. Green/Orange Lines and PYD Switch Machine and Cable Replacement ($12,320,000)

Your approval and adoption of the Plan update is recommended. The FY 2025-29 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
Josiel Ferrer-Diaz, Interim Director, Department of Transportation and Public Works
Bruce Libhaber, Assistant County Attorney

RESOLUTION NO. 24-025

RESOLUTION BY THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST (CITT) RECOMMENDING TO THE BOARD OF COUNTY COMMISSIONERS (BCC), THE APPROVAL OF THE FY 2025-29 UPDATE OF THE FIVE-YEAR IMPLEMENTATION PLAN OF THE PEOPLE'S TRANSPORTATION PLAN (PTP)

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

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

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

NOW, THEREFORE, BE IT RESOLVED BY THE CITT, that this Trust recommends approval of the FY 2025-29 Five-Year Implementation Plan Update of the People's Transportation Plan to the BCC, as outlined in the corresponding document in substantially the form attached hereto and made a part hereof.

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

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

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

The Chairperson thereupon declared the resolution duly passed and adopted this 18th day of December 2024.

Approved by the County Attorney as
to form and legal sufficiency D.P.C

By: _____
Executive Director

MEMORANDUM

(Revised)

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

DATE: March 18, 2025

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 ____, majority plus one ____, CDMP 7 vote requirement per 2-116.1(3)(h) or (4)(c) ____, CDMP 2/3 vote requirement per 2-116.1(3) (h) or (4)(c) ____, CDMP 9 vote requirement per 2-116.1(4)(c) (2) _____) to approve**

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

Approved _____ Mayor
Veto _____
Override _____

Agenda Item No. 10(A)(1)
3-18-25

RESOLUTION NO. R-293-25

RESOLUTION APPROVING THE FY 2025-29 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 County Mayor's 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 2025-29 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 **Raquel A. Regalado** and upon being put to a vote, the vote was as follows:

Anthony Rodriguez, Chairman **aye**
Kionne L. McGhee, Vice Chairman **aye**

Marleine Bastien	**aye**	Juan Carlos Bermudez	**aye**
Kevin Marino Cabrera	**absent**	Sen. René García	**aye**
Oliver G. Gilbert, III	**aye**	Roberto J. Gonzalez	**aye**
Keon Hardemon	**aye**	Danielle Cohen Higgins	**aye**
Eileen Higgins	**aye**	Raquel A. Regalado	**aye**
Micky Steinberg	**aye**		

The Chairperson thereupon declared the resolution duly passed and adopted this 18th day of March, 2025. 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

Notice of Public Hearing

Notice is hereby given that a public hearing will be held by the **Transportation Committee** of the Miami-Dade County Board of County Commissioners in the Commission Chambers, Second floor, 111 NW First Street, Miami, Florida, during a meeting to begin at approximately **9:00 AM** on **February 11th, 2025** to consider the FY 2025-2029 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 thirteenth annual update of the Five-Year Plan. It documents current status of progress in the implementation of Surtax-funded projects every year. Future annual updates to the Plan will continue to monitor the actual implementation of the projects, their adherence to budget and schedule, and any changes to the Plan including project additions, deletions, or deferrals.

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

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

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

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

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

Five-Year Implementation Plan
of the People's Transportation Plan
Thirteenth Annual Update Covering Fiscal Years 2025–2029

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)

Thirteenth Annual Update
Covering Fiscal Years 2025 to 2029

DRAFT

Citizens' Independent Transportation Trust
and Miami-Dade County

MDC012

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Transportation Trust @GoCITT

miamidade.gov/citt

CITT Board Members

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Robert Wolfarth

First Vice Chairperson
Mary Street, Esq.

Second Vice Chairperson
Honorable Peggy Bell

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

Executive Director
Javier A. Betancourt

Past Chairperson

Chairman's Message

As the 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 opening of the South Dade TransitWay Bus Rapid Transit Corridor, South Dade Transit Operations Center, Northeast Corridor, and successful implementation of the entire Strategic Miami Area Rapid Transit (SMART) Program.

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
	BOARD OF COUNTY COMMISSIONERS
ROBERT WOLFARTH, CHAIRPERSON	ANTHONY RODRIGUEZ, CHAIRMAN
MARY STREET, ESQ., FIRST VICE CHAIRPERSON	KIONNE L. MCGHEE, VICE CHAIRMAN
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VACANT, DISTRICT 10	ANTHONY RODRIGUEZ, DISTRICT 10
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JAVIER A. BETANCOURT, EXECUTIVE DIRECTOR	GERI BONZON-KEENAN, COUNTY ATTORNEY

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Selected Terms and Abbreviations

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

AFCS – Automated Fare Collection System

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

ATMS – Advanced Traffic Management System

AVL – Automatic Vehicle Location

BCC – Board of County Commissioners

BERT – Bus Express Rapid Transit

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

CAD – Computer Aided Dispatch

CAO – County Attorney's Office

Capital Expense – The expenses related to the purchase of equipment

CatEx – Categorical Exclusion

CCTV – Closed Circuit Television

CEI – Construction Engineering and Inspection

CERF – Capital Expansion Reserve Fund

CIG – Capital Investment Grant

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

CMAQ – Congestion Mitigation and Air Quality

CNG – Compressed Natural Gas

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

DCP – Design Criteria Package

DLPM – Durable Liquid Pavement Marking

DTPW – Department of Transportation and Public Works

EA – Environmental Assessment

EIS – Environmental Impact Statement

ESS – Energy Storage System

FDOT – Florida Department of Transportation

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

FRA – Federal Railroad Administration

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

FTE – Florida's Turnpike Enterprise

FY – Fiscal Year

GGMTF – Golden Glades Multimodal Transportation Facility

GPS – Global Positioning System

HB385 – House Bill 385

HEFT – Homestead Extension of Florida's Turnpike

HOV – High Occupancy Vehicle

ILA – Interlocal Agreement

IMG – IMG Rebel, Financial Consultant for CITT

IRP – Infrastructure Renewal Program

ISD – Internal Services Division

JPA – Joint Participation Agreement

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

LOGT – Local Option Gas Tax

LPA – Locally Preferred Alternative

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

LRTP – Long-Range Transportation Plan

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

MDT – Miami-Dade Transit

MDX – Miami-Dade Expressway Authority

Mega Program – a National Infrastructure Project Assistance Program

MIC – Miami Intermodal Center

MOA – Memorandum of Agreement

MOE – Maintenance of Effort

MPO – Metropolitan Planning Organization

NEPA – National Environmental Policy Act

NTD – National Transit Database

NTP – Notice to Proceed

OCITT – Office of the Citizens' Independent Transportation Trust

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

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

PMOC – Project management Oversight Contractor

PSD – Procurement Services Division

PTC – Positive Train Control

PTP – People's Transportation Plan

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

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

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

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

RIF – Road Impact Fee

ROD – Record of Decision

ROW – Right-of-Way

SB50 – Senate Bill 50

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

SFRC – South Florida Rail Corridor

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

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

SPO – Small Purchase Order(s)

STS – Special Transportation Services

SR – State Road

TAP – Transportation Alternatives Program

TCC – Traffic Control Center

TIGER – Transportation Investment Generating Economic Recovery

TIP – Transportation Improvement Program

TOD – Transit Oriented Development

TOS – Transit Operations System

TPO – Transportation Planning Organization

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

TVM – Ticket Vending Machine

UPWP – Unified Planning Work Program

UTCS – Uniform Traffic Control System

USCG – United States Coast Guard

WASD – Water and Sewer Department

YOE – Year of Expenditure

Introduction

Background

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

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

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

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

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

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

Surtax Collections

Surtax collections over the years from FY 2003 through FY 2025 are shown in 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 2022 and slight increase in FY 2023. The total annual Surtax collections during FY 2023 were approximately $394.7 million, 2% higher compared to FY 2022. The budgeted and proposed Surtax collection for FY 2024 was originally estimated to be approximately $424 million but was revised mid-year to $402 million and FY 2025 is estimated to be $396 million.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Annual Surtax	$105,273,940	$161,307,471	$169,932,719	$189,517,618	$191,330,659	$186,500,770	$172,706,283	$176,666,761
Cumulative Surtax	$105,273,940	$266,581,411	$436,514,130	$626,031,748	$817,362,407	$1,003,863,177	$1,176,569,460	$1,353,236,221
	FY 2011	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Annual Surtax	$189,296,991	$202,478,062	$216,132,587	$228,016,549	$242,080,187	$251,691,635	$255,911,451	$274,979,613
Cumulative Surtax	$1,542,533,212	$1,745,011,274	$1,961,143,861	$2,189,160,410	$2,431,240,597	$2,682,932,232	$2,938,843,683	$3,213,823,296
	FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	***FY 2024**	****FY 2025**	
Annual Surtax	$282,819,920	$250,666,807	$310,906,128	$386,789,543	$394,666,894	$402,800,000	$396,076,000	
Cumulative Surtax	$3,496,643,216	$3,747,310,023	$4,058,216,151	$4,445,005,694	$4,839,672,588	$5,242,472,588	$5,638,548,588	

** Budgeted as per FY 2023-24 mid-year budget amendment; ** Projected as per draft FY 2025 Pro-Forma*

Table 1 – Surtax Collections FY 2003 through FY 2025

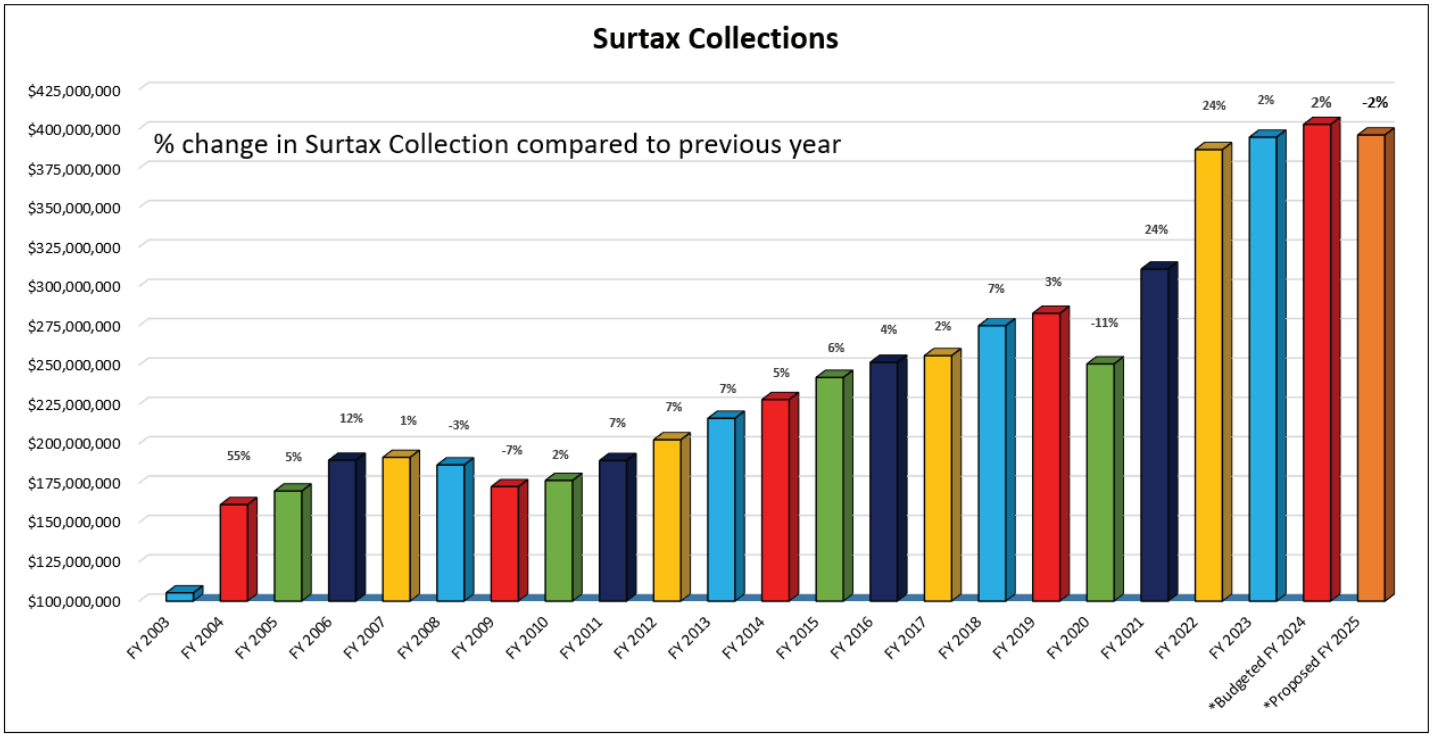


Figure 1: Surtax Collections FY 2003 to FY 2025

Surtax Distribution

Surtax distribution for FY 2023 is shown in Figure **2** below. Approximately twenty-five percent (25%) of FY 2023 Surtax funds were transferred to municipalities. Of the total, thirty-two percent (32%) was used to pay debt obligations for transit capital projects and approximately one tenth of one percent (0.1%) was expended on transit operations. Two percent (2%)

of the Surtax funds were used to pay public works projects debt services, and less than one third of one percent (0.3%) for public works pay-as-you-go projects. Under one percent (0.69%) of Surtax funds were utilized for the Office of the Citizens' Independent Transportation Trust (OCITT) operational costs and approximately fourteen percent (14%) was transferred to the Capital Expansion Reserve Fund (CERF). There is a fund balance of approximately nineteen (19%) ($75.59M) of the total Surtax collected ($394,666,894) in FY 2023 that is not reflected in the pie chart below.

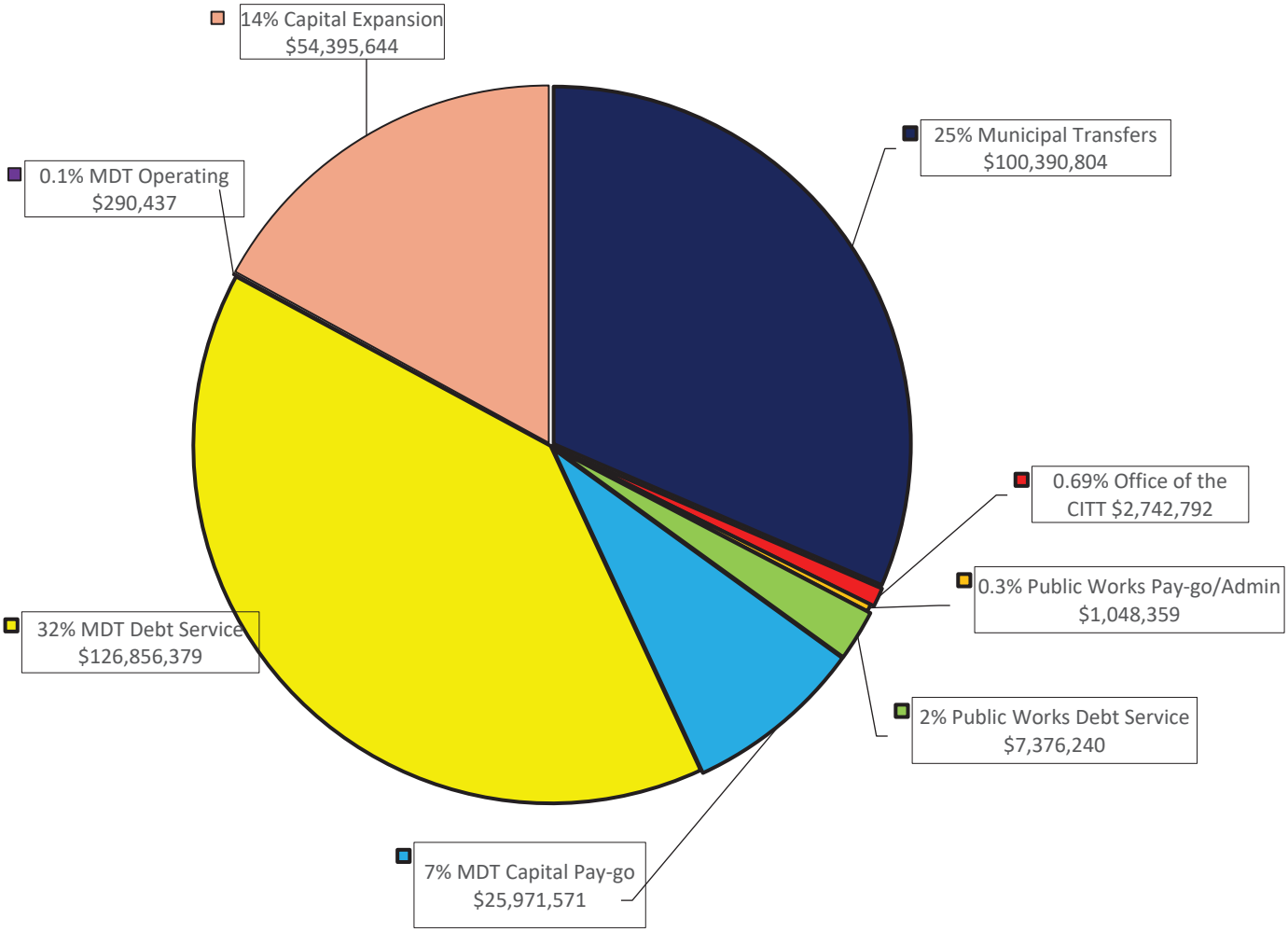


Figure 2: FY 2023 Distribution of Surtax Funds

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 $97.2M along with Federal funds ($67.1M), State funds ($45.1M), and County Bond/Debt Lease Financing ($436.2M) 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 $540.48M 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 $81.3 million of PTP Surtax funds.

PTP Surtax funds played a major role in the advancement of the Strategic Miami Area Rapid Transit (SMART) Program and related projects. **South-Dade Transitway Corridor** secured 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. 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 264th Street), BRT station drop-off/pick up areas and shared-use path enhancements, Transit Oriented Development (TOD) at Quail Roost Drive, TOD Master Plan study along the South Corridor, a South-Dade area bus maintenance facility and 37 maintenance fleet vehicles for operations and maintenance of South Corridor. These improvements will provide seamless transfer, connectivity to multimodal transportation options, increased reliability and travel time, iconic stations, level boarding and pre-paid fares for speedy access. Overall, a local match contribution of $585.17M PTP Surtax funds secured $238.7M of Federal and State funds towards the South Corridor and related projects.

SMART program **Beach Corridor** Trunkline (Baylink) is budgeted with $758.2M PTP Surtax funds in FY 2024-25 capital budget to secure $254.8M 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 $113.8M in Surtax funding, $9.7M Federal and $3.4M State funding is budgeted for all these East-West corridor and related project improvements.

PTP Surtax funding of $337.8M was leveraged to secure $389.5M federal funding and $200M State (FDOT) 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, there is a significant increase in ridership in the subsequent years. The ridership is approximately 10.8 million passengers in FY 2023.

House Bill 385 (HB385)

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

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

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

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

Project Name	Surtax Funding Eligibility with HB385 in effect
NW 37 Avenue from NW 79 Street to North River Drive - Widening from 2 to 5 lanes	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
Resurfacing, Sidewalks and Drainage on Arterial Roads	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
Pavement Markings	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
Vision Zero Projects	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
Track and Guideway Rehabilitation: Seal Gland Rehabilitation, Coverboard Replacement, Metrorail Piers Coating	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.
<u>Infrastructure Renewal Plan Projects:</u> Roadway Signs in the Vicinity of twenty-three (23) Metrorail Stations CIP201 Purchase of 2 Heavy Rail Crew Cab Trucks Rail EAMS Work Order Module Implementation Metrorail Platform Cabling Replacement Facilities Maintenance EAMS Work Order Implementation Transit Activu Server Recapitalization Transit Scada Station Control Unit Server Recapitalization Network Core Switches Recapitalization Transit Facilities Improvements for Recertification (fka 40-Year Recertifications of DTPW Transit Facilities) Train to Wayside Wireless Network at Palmetto Yard Metrorail Public Address System Replacement	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022. *Partially eligible on a pro-rata basis post contract/bond.
<u>Infrastructure Renewal Plan Projects:</u> Metromover Vehicles HVAC Compliance Overhaul & Mover Building A/C Replacement Wireless Lan Access Point Recapitalization Dadeland South Tail Track Security Perimeter Fence Renovate Lehman Center 2nd Floor Bus Garage and Employees Parking Lot Light Fixtures Upgrade Fueling Terminal Modernization Metrorail Bathrooms Rehabilitation Replace and Upgrade Physical Assets	Yes, to the extent included in the Contract/Bond executed before Oct 1, 2022.

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

Five-Year Implementation Plan Description

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

This report represents the thirteenth annual update of the Five-Year Plan. It documents the status and progress in the implementation of Surtax funded projects. Future annual updates to the Plan will continue to monitor the actual implementation of the projects, their adherence to budget and schedule, and any changes to the Plan including project additions, deletions, or deferrals. The project updates included in this plan are as of December 31, 2023, unless otherwise specified. Project expenditures are actual, through FY 2022-23.

The Plan is divided into the following sections:

- **First and Last Mile/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 and approved by the CITT, Transportation, Mobility and Planning Committee (TMPC), and BCC for the use of Surtax Funds for the FY 2025-2029 Five-Year Implementation Plan update. This section also includes all active transit and public works projects approved for the use of Surtax Funds for FY 2025-2029. 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 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 2029). Projects are listed in the same categorical order as active projects.

- **Appendices**
  - **Pro-Forma -** The FY 2025 update to DTPW's 40- year Pro-Forma.
  - **Capital Budget -** FY 2024-25 Proposed Budget and Multi-Year Capital Plan and FY 2023-24 Adopted Budget and Multi-Year Capital Plan for the DTPW.
  - **PTP Ordinances -** This appendix details the original Exhibit 1 attached to the People's Transportation Plan (PTP) and also includes current County Ordinances related to the PTP.
  - **Index**

Statement of CITT's Guiding Principles and Priorities

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

Mission Statement

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

Guiding Principles & Priorities

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

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

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

10. **First/Last Mile/Leg Solutions.** The CITT shall endeavor to have a percentage of annual Surtax proceeds dedicated to First/Last mile/leg solutions, such as bike/ped infrastructure, 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 2025-29 Five-Year Implementation Plan

The Five-Year Implementation Plan (the Plan) update presents status on the scope, cost, and schedule of initiatives both completed and in progress. The following table details projects with an increase in Surtax dollars in the FY 2025-29 Five-Year Plan Update versus the prior year.

INCREASE IN PTP SURTAX FUNDING

Project Name	Requested Surtax Funding FY 2024-28 Five-Year Plan	Requested Surtax Funding FY 2025-29 Five-Year Plan	Funding Increase/(Percentage)	Reason for Funding Increase
South-Dade Transit Operations Center (fka South-Dade Area Bus Maintenance Facility)	$268,500,000	$308,600,000	$40,100,000 (15%)	Delays in site selection process, commitment of parcels owned by the County, increased time required in conducting the dry run permitting process, coordination with FPL, and receipt of high bid price.
SMART Program Northeast Corridor Planning and PD&E	$189,446,000	$369,430,000	$179,984,000 (95%)	Local match increase required to advance the project implementation. Higher project cost estimate due to increased prices for construction materials and rolling stock. Project cost estimates will be further refined once the design of the project is completed, and the project enters Full Funding Grant Agreement (FFGA) with FTA.
SMART Program North Corridor Planning and Implementation	$475,000,000	$509,361,000	$34,361,000 (7%)	The revised funding budgeted will allow DTPW to continue coordinating the NEPA process with FDOT, advance the project design to 45% plans and commence right of way mapping activities.
Park-and-Ride Facility at Transitway and SW 344 Street (Phase II)	$4,025,000	$7,986,000	$3,961,000 (98%)	Requesting additional funds to further the design beyond 30% and for the additional effort needed to design and install enroute chargers.
South Dade Transitway Stations Drop-off/Pick-up Areas	$630,000	$4,463,000	$3,833,000 (608%)	FY 2022 budget was reduced by $3.8M as the FDOT grant did not materialize. In FY 2023 the budget was increased by the same $3.8M once the FDOT grant was awarded. Thus, bringing the PTP funding to the original project cost estimate.
Additional Elevators at Dadeland North Metrorail Station	$6,308,000	$14,716,000	$8,408,000 (133%)	The bid price came in higher than expected due to inflation. DTPW is also seeking additional funds from FDOT to compensate for higher cost.
Parking Garages Overhaul	$15,999,000	$41,183,000	$25,184,000 (157%)	The bid price came in higher than expected due to inflation. DTPW is also seeking additional funds from

MDC032

Project Name	Requested Surtax Funding FY 2024-28 Five-Year Plan	Requested Surtax Funding FY 2025-29 Five-Year Plan	Funding Increase/(Percentage)	Reason for Funding Increase
				FDOT to compensate for higher cost.
Acoustical Barrier Replacement	$92,904,000	$99,370,000	$6,466,000 (7%)	Additional scope required to complete the program's installation phase by furnishing and installing the new acoustical barrier system countywide.
Advanced Traffic Management System (ATMS)	$49,869,000	$53,420,000	$3,551,000 (7%)	Reallocation of remaining funds to ATMS project from the Streetlight Retrofit and School Zone Flashing Signals project as they are not eligible for Surtax funds after HB385 is in effect.

DEFERRED COMPLETION

The FY 2025-29 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 2024-28 Five-Year Plan	Completion Date FY 2025-29 Five-Year Plan (# Years of Delay)	Reason for change in Completion Date
Vision Zero	September 2027	September 2029 (2 Years)	Schedule extended to ensure that the 3 construction projects that are on hold from the original 24 projects can be completed. In addition, with the award of the SS4A Grant, the construction of the 24 from the 2021 Vision Zero Framework Plan Top 100 Locations is anticipated to begin in FY 2025-26 and to end in FY 2028-29.
Seal Gland Rehabilitation	September 2024	September 2025 (1 Year)	Delayed due to lack of resources in the market.
Metrorail Piers Coating	September 2024	September 2025 (1 Year)	Delay due to lack of resources in the market.
Metrorail Central Control Overhaul/Modernization	April 2022	July 2025 (3+ Years)	Schedule extended to include phase 2.
Metrorail and Metromover Station Refurbishments	February 2026	September 2028 (2+ Years)	Changes in the project scope and determination to proceed with a design-build procurement process resulted in rejection of prior bids. Schedule extended to complete the revised procurement process.
SMART Program South-Dade Transitway Corridor (fka Rail Extension to Florida City)	April 2024	March 2025 (~ 1 Year)	Procurement delays, shortage of materials due to the Covid-19 and implementation of technology change from Econolite to Siemen control system.

MDC033

Project Name	Completion Date FY 2024-28 Five-Year Plan	Completion Date FY 2025-29 Five-Year Plan (# Years of Delay)	Reason for change in Completion Date
South-Dade Transit Operations Center (fka South-Dade Area Bus Maintenance Facility)	July 2025	October 2027 (2+ Years)	Delays in site selection process, commitment of parcels owned by the County, increased time required in conducting the dry run permitting process, coordination with FPL, and receipt of bid price.
SMART Program Beach Corridor (fka Bay Link) PD&E	December 2024	TBD	Additional scope of work per FDOT's request. DTPW is analyzing the traffic impacts of the project within the Miami Beach area as well as the number of people that would potentially use the system.
SMART Program Beach Corridor Metromover Design District Extension	December 2029	December 2036 (7 Years)	Project development phase is delayed until 2029 due to dependency and additional coordination needed on the Beach Corridor – Baylink segment.
Transit Oriented Development (TOD) Master Plan for the Beach Corridor	October 2025	September 2026 (~ 1 Year)	Completion date revised to address the time needed to increase consultant contract capacity.
SMART Program East-West Corridor	June 2028	TBD	The completion date was extended to conduct a commuter rail feasibility study and LPA refinement in order to finish the Project Development phase.
SMART Program Northeast Corridor Planning and PD&E	December 2027	December 2032 (5 Years)	During the FTA Risk Assessment Workshop, the PMOC team expressed reservations regarding the ambitious timeline initially proposed. Consequently, the schedule was revised to mitigate project risks and expedite FTA approval.
Transit Oriented Development (TOD) Master Plan for the North Corridor	June 2025	May 2027 (~ 2 Years)	Completion date revised to address consultant contract capacity constraints.
Dr. Martin Luther King Jr. Metrorail Station Park-and-Ride	November 2026	November 2028 (2 Years)	Delay in project scope development.
Golden Glades Multimodal Transportation Facility (GGMTF) – Technology Components	December 2024	December 2025 (1 Year)	Schedule revised due to delayed NTP.
Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements – Sunshine Station	September 2026	November 2030 (4+ Years)	Schedule extended to include SR9 bridge replacement into the original project scope.
Mount Sinai Multimodal SMART Terminal	September 2025	Cancelled	Mt. Sinai did not want a multimodal terminal within their facility. DTPW submitted cancellation of the project to FDOT in Summer 2023.

MDC034

Project Name	Completion Date FY 2024-28 Five-Year Plan	Completion Date FY 2025-29 Five-Year Plan (# Years of Delay)	Reason for change in Completion Date
Downtown Intermodal Terminal	December 2027	March 2029 (1+ Year)	Delay in procurement.
Additional Elevators at Dadeland North Metrorail Station	September 2026	September 2028 (2 Years)	Delay in procurement.
Railcar Underfloor Wheel Truing Machine	December 2023	October 2025 (~ 2 Years)	Project advanced to design phase.
Parking Garages Overhaul	September 2026	September 2028 (2 Years)	Delay in procurement.
Acoustical Barrier Replacement	March 2024	August 2025 (1+ Year)	Additional scope resulted in schedule revision.
10-15 Year Track and Guideway Rail Service Equipment Replacement	June 2024	June 2025 (1 Year)	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 2024	September 2025 (1 Year)	Fiber and copper cables material supply delays.
Government Station – Fire Suppression System	February 2026	September 2028 (2+ Years)	To align project implementation with the construction phase of the Metrorail Stations Refurbishments (Government Center) project.
Northeast Transit Hub Enhancements	August 2024	September 2025 (1+ Year)	Delay in new contract award.
NE 2 Avenue from NE 91 Street to NE 20 Street – Street and Traffic Operational Improvements	August 2024	August 2025 (1 Year)	Delay in procurement. Schedule revised.

MDC035

First and Last Mile/Leg (FLM) Connectivity & Shared Mobility Services

First and last mile/leg connectivity is a crucial concept in urban transportation that addresses the challenge of getting people from the starting point to transit stop/hub and from transit stop/hub to the final destination. In Miami-Dade County, this concept plays a significant role in shaping the effectiveness and efficiency of the region's public transportation system.

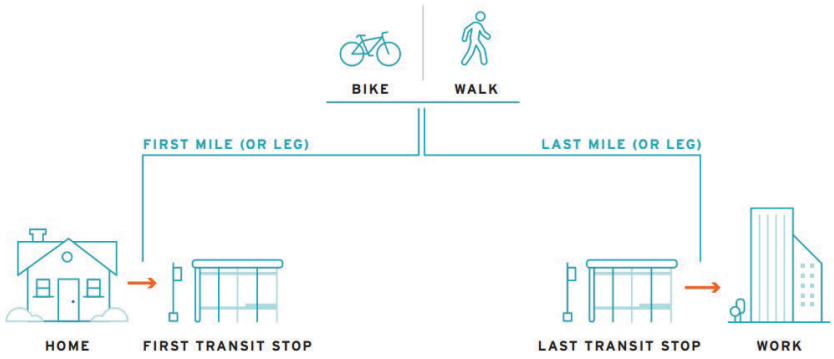
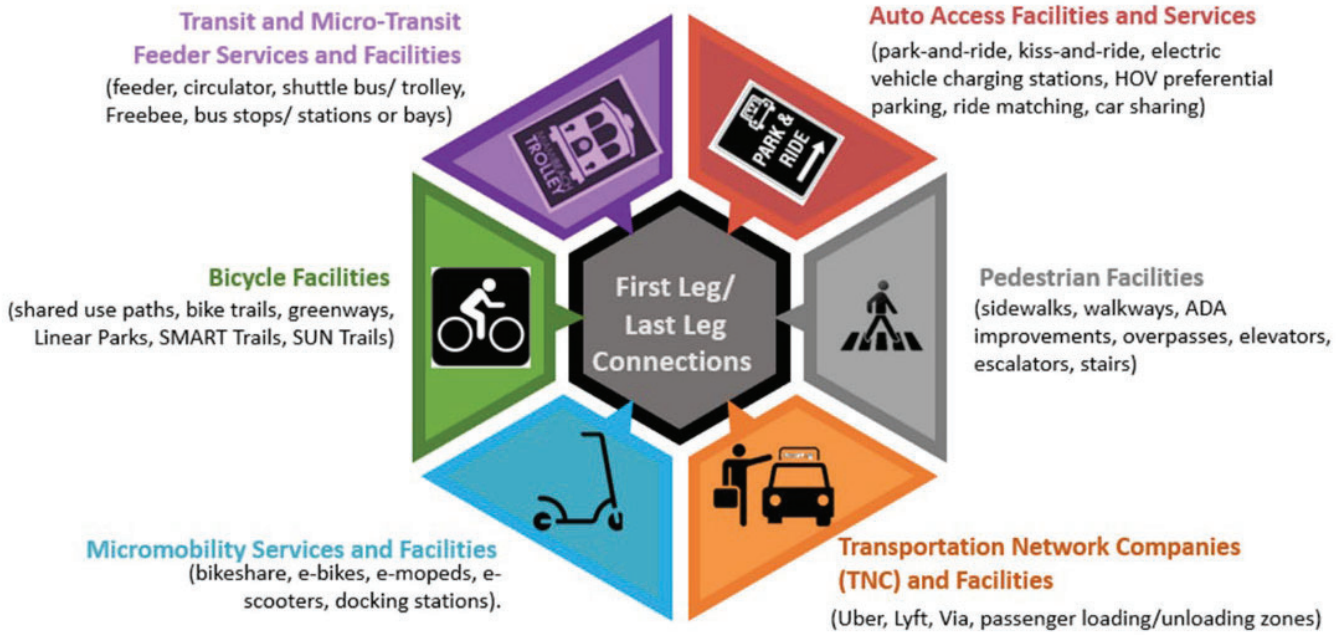


**Photo Source: 2045 Miami-Dade Bicycle Pedestrian Master Plan*

First and Last Mile/Leg Connectivity

First mile/leg connectivity refers to the ease with which residents can access public transit options from their homes or trip beginning location. Last mile/leg connectivity addresses how people reach their final destination from transit stop/hub. The first and last mile/leg involves various options including:

- Walking: Ideally, residential areas are within a comfortable walking distance from bus stops or train stations. However, in Miami-Dade, some neighborhoods are more pedestrian-friendly than others, and there are ongoing efforts to improve walkability, particularly in areas that are less developed or more car-dependent.
- Biking: Bike lanes and bike-sharing programs are essential for first mile connectivity. The expansion of bike lanes and improved infrastructure can help residents who live too far to walk but are close enough to bike.
- Ride-Sharing and Micro-Mobility: Services like Uber, Lyft, and scooter rentals provide flexible options for the first mile/leg. The integration of these services with public transit can enhance overall connectivity.
- Circulator/Shuttle Services: Some areas in Miami-Dade have shuttle services that connect major transit hubs with local destinations. Expanding these services to underserved areas can improve access and convenience.
- Safety and Comfort: Enhancing pedestrian infrastructure around transit stations, such as sidewalks, crosswalks, lighting and bicycle amenities improves accessibility, safety and comfort to transit patorns. Investment in these areas make public transit more attractive.
- Public Transit Integration: It is essential to integrate Metrobus and Metrorail routes/stations with the surrounding community which allows transit users to easily access public transportation. This will reduce reliance on personal vehicles, enhances overall transit usage, and improves the efficiency of the transportation system.



Overall, improving first and last mile/leg connectivity in Miami-Dade County involves a multi-faceted approach that combines better infrastructure, integrated services, and community-focused planning. Addressing these needs can lead to a more efficient, accessible, and user-friendly public transit system, ultimately benefiting the entire region. The Citizens' Independent Transportation Trust (CITT) encourages all the partners to continuously explore options and improve first and last mile/leg connectivity and enhance non-motorized transportation system.

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

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

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

University Metrorail Station Pedestrian Overpass

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

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

Bicycle facilities include shared use paths, greenways, trails (SUN, SMART, other), linear parks (underline), bicycle parking, bicycle repair, and stair tire channels. In addition to the 2045 Bicycle/Pedestrian Plan update mentioned above, the Miami-Dade TPO 2045 Long Range Transportation Plan presents the County's vision, direction, and improvement strategies to enhance non-motorized transportation network in the county.
Also, there are several other initiatives including Bicycle Pedestrian Program (BPP), Bicycle Friendly Business (BFB) Program, Bicycle Friendly Community (BFC) Program, Bicycle Friendly University (BFU) Program to actively promote and encourage biking. The Bicycle Pedestrian Advisory Committee (BPAC) advises the TPO Governing Board on bicycle and pedestrian-related issues, assists the TPO staff in the development of the comprehensive bicycle transportation plan. Miami-Dade Transit's Bike & Ride program allows commuters to bring their bike onto Metrorail and rack-equipped Metrobus. Also, the county zoning code has required that multi-family residential and commercial properties in the unincorporated area provide secure bike parking close to their primary entrance.

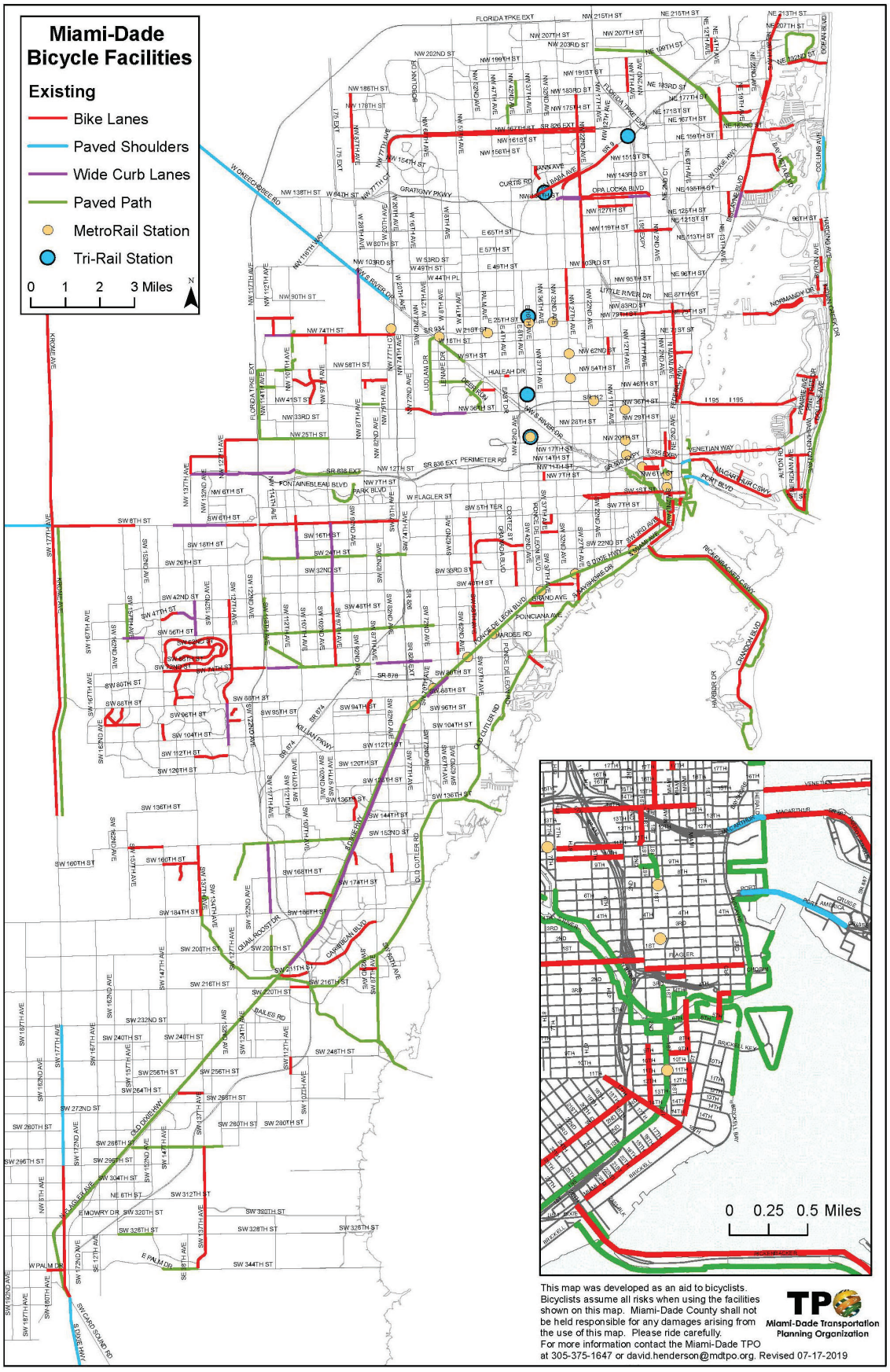
Miami-Dade County has more than 522 miles of bicycle infrastructure ranging from protected and unprotected bike lanes, paved paths and trails, paved shoulders, and wide curb lanes, in addition to sharrows that provide ample opportunities for cycling. The breakdown in facility mileage through July 31st,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

Type	Miles
Dedicated Facilities	
Bike Lanes	
Unprotected	196.57
Buffered	6.39
Protected	4.81
Total Bike Lanes	**207.77**
Paved Paths and Trails	
Paved Paths	54.43
Trails	123.80
Total Paved Paths and Trails	**178.23**
Total Miles of Dedicated Facilities	**386.00**
Paved Shoulders	**53.27**
Wide Curb Lanes	**28.11**
Total Miles of all Bike Facilities	**467.38**
Sharrows*	**54.67**
Total All Mileage	**522.05**

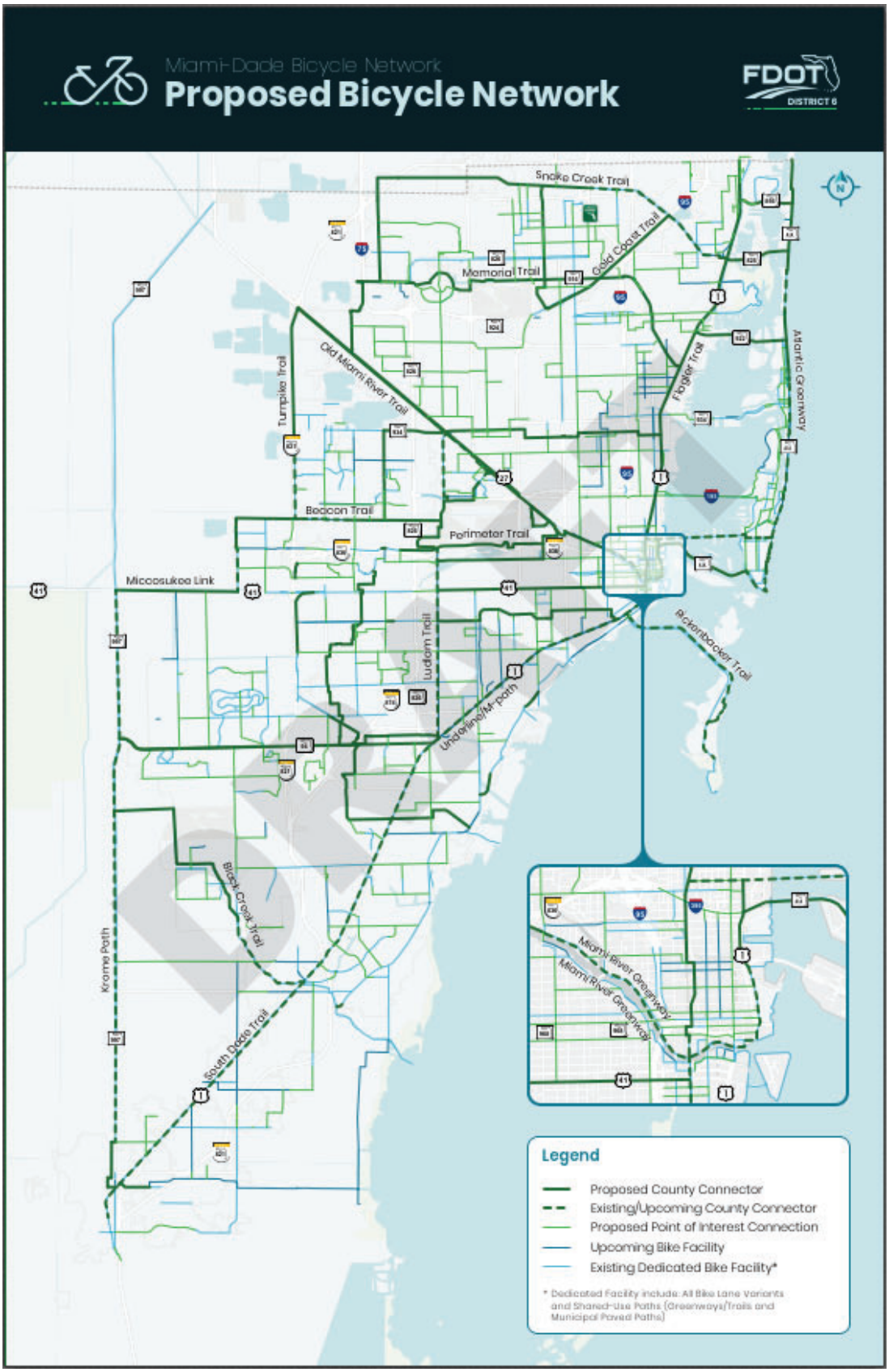
*-Sharrows are not considered as bicycle facilities

Source: Miami-Dade TPO (miamidadetpo.org)

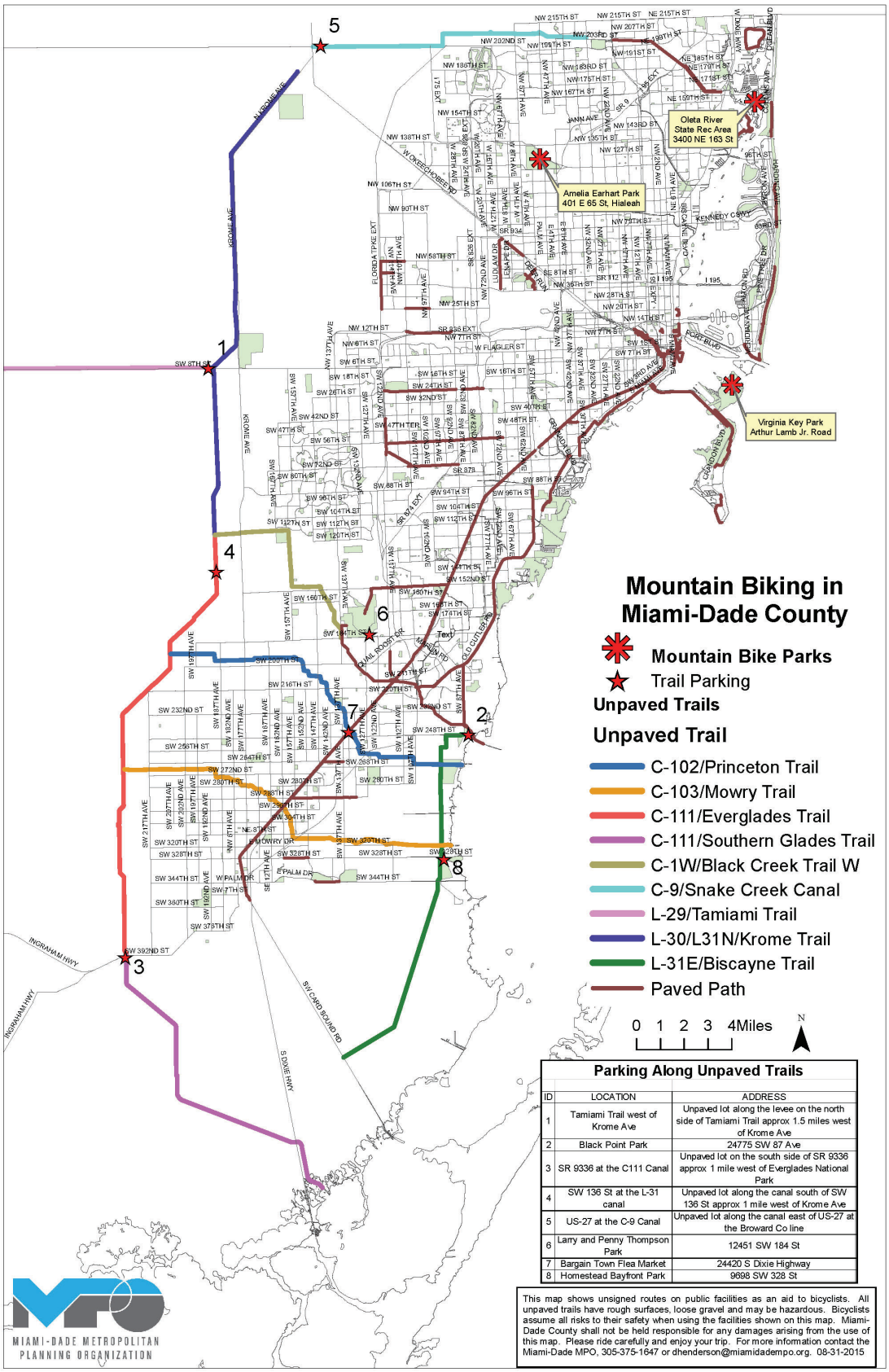
The maps below show the existing (Map 1), planned bike facilities (Map 2), and Mountain biking trails (Map 3) in the County as we continue to transform our County as a pedestrian and bicycle friendly community.



Map 1 - Miami-Dade Existing Bicycle Facilities



Map 2 - Miami-Dade Proposed Bicycle Facilities

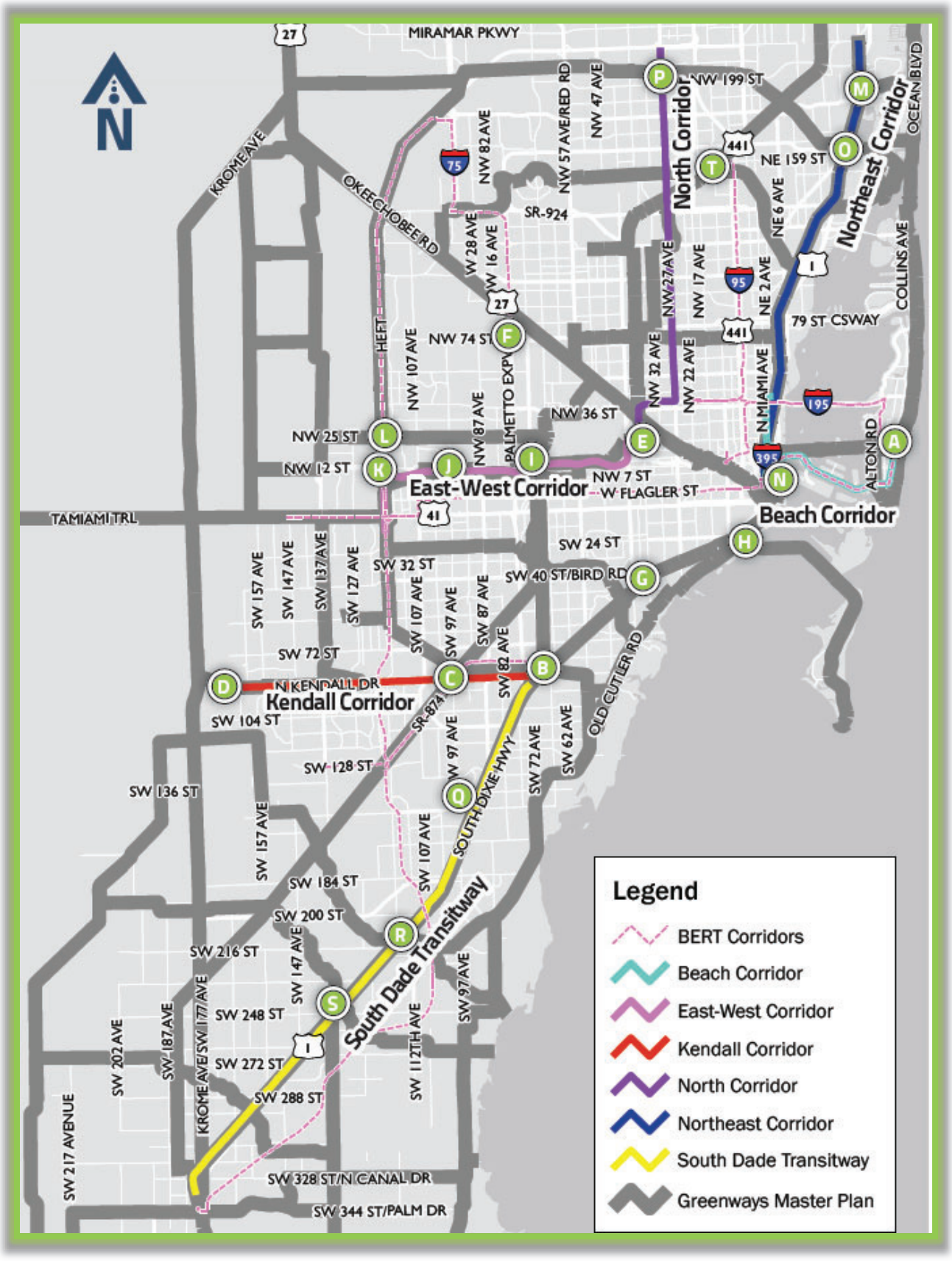


Map 3 - Miami-Dade Mountain Biking Trails and Parks

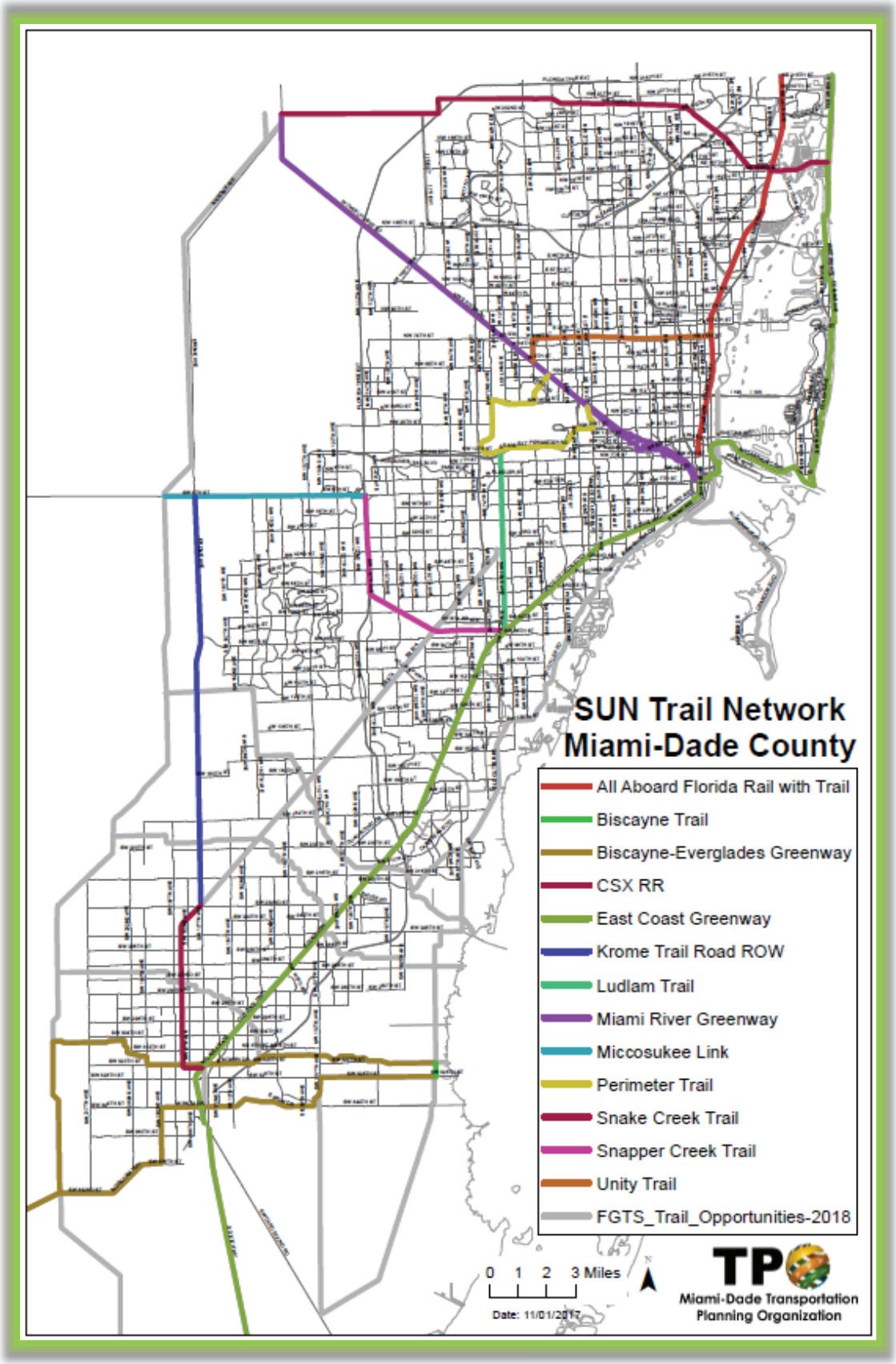
A **SMART Trails Connections** Master Plan was developed as part of the SMART Plan implementation effort to identify potential first and last mile/leg connections between the SMART Plan corridors and the regional non-motorized trail system within the County. SMART Trails and their connectivity to SMART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

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

Map 4 identifies the Miami-Dade County SMART Trails Connections Network and Greenways Master Plan and connectivity to the six SMART Plan rapid transit corridors.



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



Map 5 - Miami Dade County SUN Trail Network

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

The CITT continues to promote the projects that improve first and last mile/leg connectivity and non-motorized elements of our transit connectivity system and urges all the stakeholders to prioritize related projects in its capital program and budget.

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

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

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

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

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

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

NOTES:

1. Projects are listed in alphabetical order, and not in any order of priority or preference.
2. Projects/service must primarily serve as a connection to a major transit facility (i.e., Metrorail, Tri-Rail, SMART Plan corridor, park-and-ride, or other premium transit station), or as a direct commuter connection to major employment centers or schools and shall exclude projects that serve a primarily recreational purpose.
3. Bicycle and Pedestrian Paths/Trails/Greenways should be separated and/or otherwise protected from vehicular traffic to the maximum extent possible.

First and Last Mile Bicycle-Pedestrian improvements in Miami-Dade County Municipalities: The Office of CITT through its Strategic Planning Consultant is currently conducting an assessment of existing and proposed non-motorized infrastructure, particularly those that enhance first- and last-mile connections to existing and planned transit systems and multimodal facilities across different municipalities in Miami-Dade County. The analysis focuses on how municipalities can assist in establishing connections with and/or extending the integrated network of greenways, trails, and paths intended to offer a safe and clean mobility alternative and first and last mile connections to the existing transit system and the SMART program. The findings of this analysis will help inform strategies to advance County's multimodal transportation vision, aligning municipal efforts with county-wide objectives for cleaner, safer, and more efficient mobility solutions.

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

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

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

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

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

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

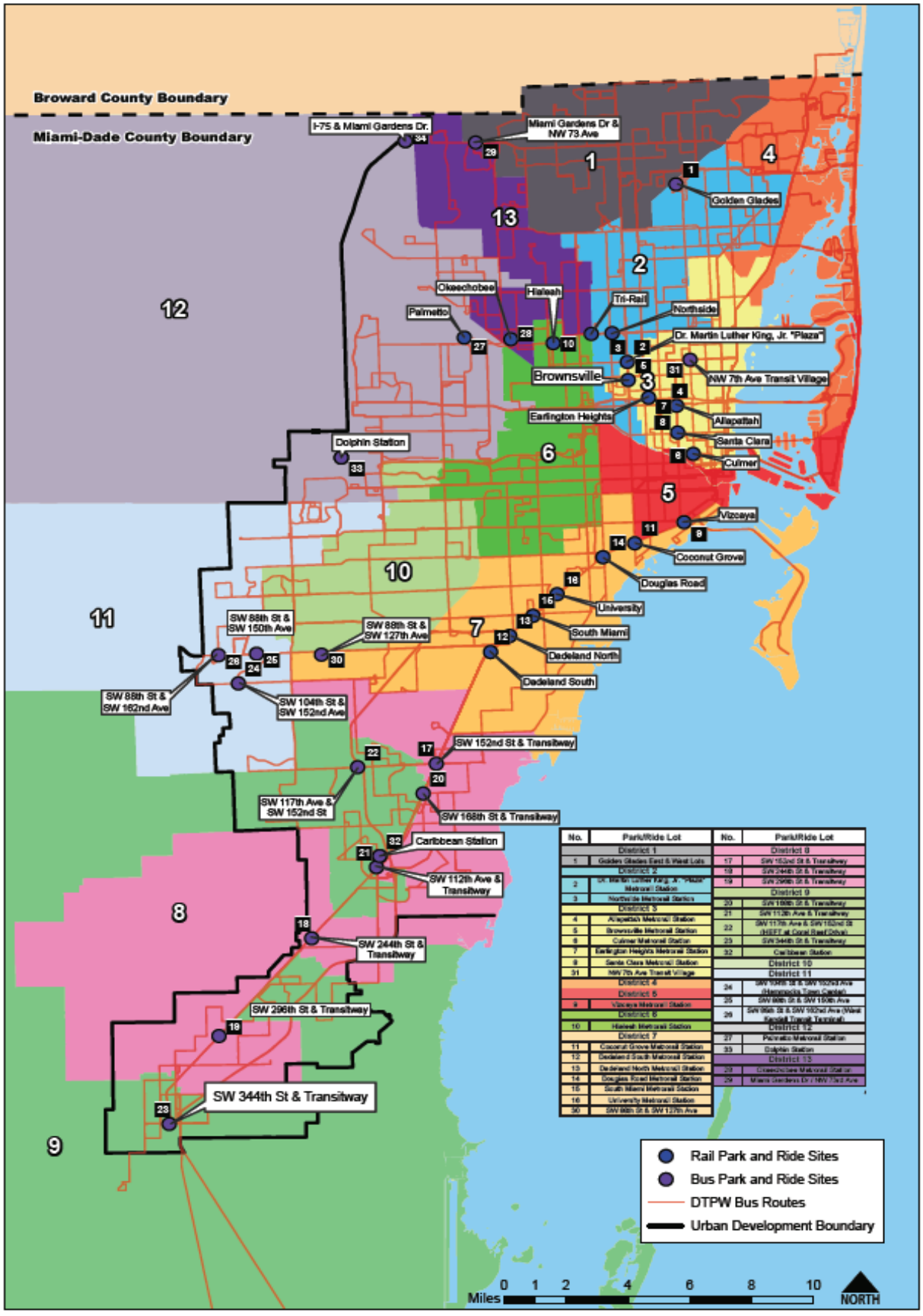
Transit and Micro-transit Feeder Service and Facilities include Feeder buses, circulator, Municipal Trolley/Shuttle bus, on-demand transit, and micro transit (Freebee), Bus stops/stations or bays. These modes majorly supports first and last mile/leg connectivity. Majority of the municipalities (31 of 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. 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 10.8 million passengers in FY 2023. CITT provides funding to the municipalities to support transit service through People's Transportation Plan half-penny sales Surtax. Detailed information (transit vehicle, service, ridership, PTP funds, connectivity with County transit system etc.) can be found in the Municipal Program section of this Plan.

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

Dolphin Station Park-and-Ride

Auto access facilities and services include park-and-ride, kiss-and-ride, electric vehicle charging stations, High Occupancy Vehicle (HOV) preferential parking, ride matching, car sharing. Strategic development of park-and-ride, kiss-and-ride, and multimodal Metrorail parking facilities encourages travelers to take transit trips. I-95 Express Bus routes, Metrorail, Enhanced Express Bus Service routes are a few existing examples of transit routes that are greatly benefited (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



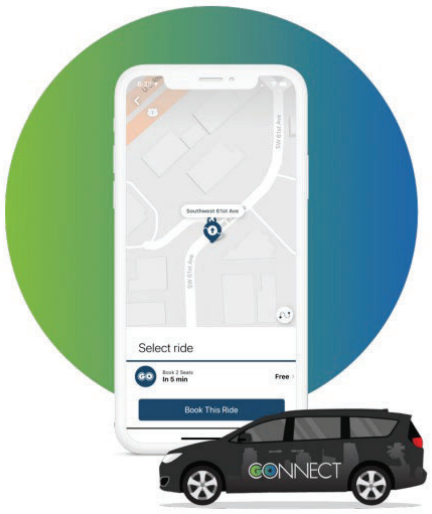
No.	Park/Ride Lot
	District 1
1	Golden Glades East & West Lots
	District 2
2	Dr. Martin Luther King, Jr. "Plaza" Metrorail Station
3	Northside Metrorail Station
	District 3
4	Allapattah Metrorail Station
5	Brownsville Metrorail Station
6	Culmer Metrorail Station
7	Earlington Heights Metrorail Station
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)
23	SW 344th St & Transitway
32	Caribbean Station
	District 10
	District 11
24	SW 104th St & SW 162nd Ave (Hennocks Town Center)
25	SW 88th St & SW 150th Ave
26	SW 88th St & SW 162nd Ave (West Kendall Transit Terminal)
	District 12
27	Palmetto Metrorail Station
33	Dolphin Station
	District 13
28	Okeechobee Metrorail Station
29	Miami Gardens Dr / NW 73rd Ave

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

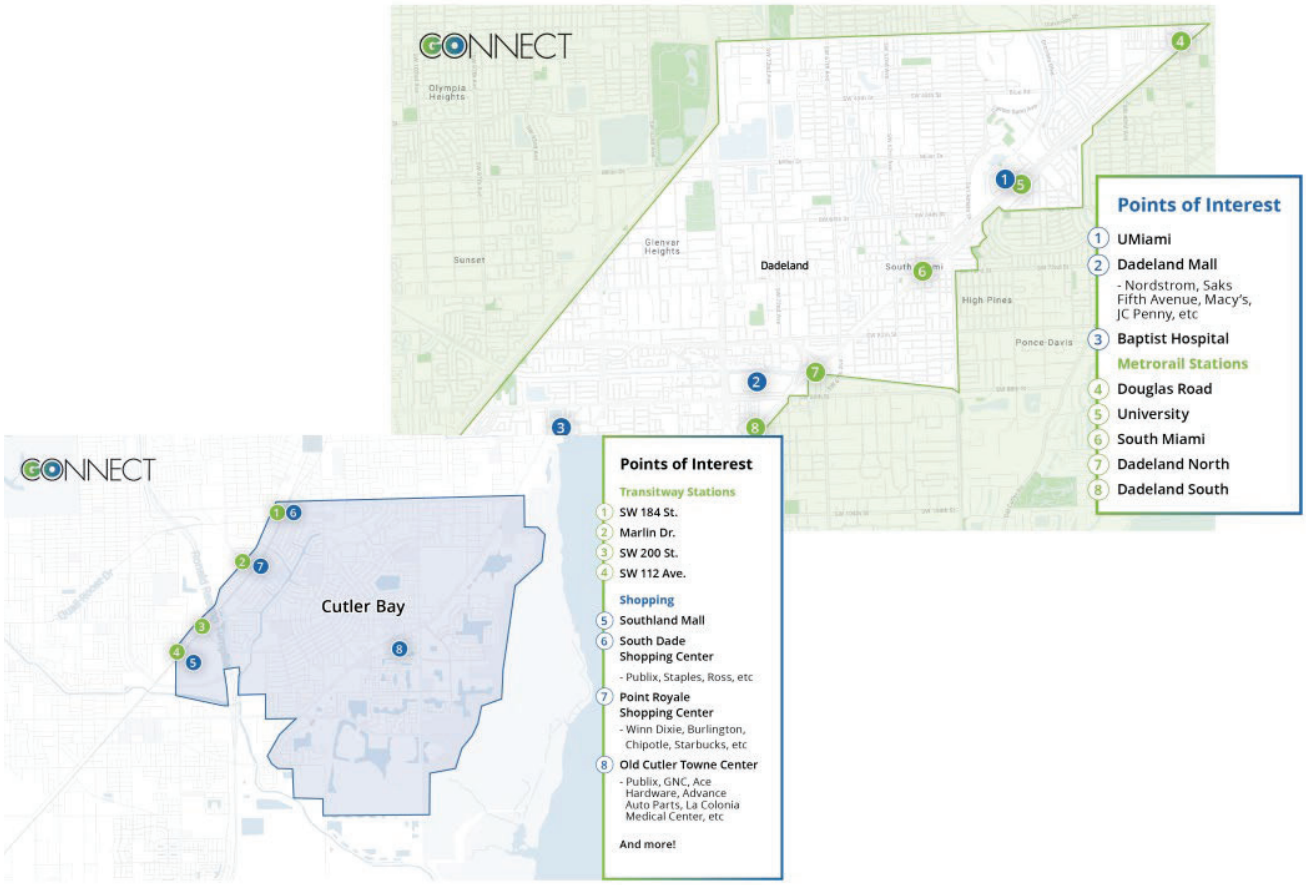
TNCs include Uber, Lyft, Via, passenger loading/ unloading zones. In densely populated cities like Miami, ride-hail apps like Uber and Lyft provide excellent opportunities to address first and last mile/leg connectivity challenges. Miami-Dade County Board of County Commission (BCC) passed an Ordinance in May 2016 legalizing operation of TNCs in the County. The Department of Transportation and Public Works (DPTW) conducted a pilot program with Uber in summer 2019 to explore first and last mile/leg connection to payment integration through the 'contactless open payment effort'.

Recently, due to COVID-19, DTPW executed the "Go Nightly" program with Lyft and Uber to provide alternate transportation service between the hours of midnight and 5 am for trips along Miami-Dade Transit bus routes 3, 11, 27, 38, 77, 112, 119, and 246. The program is meant to provide guaranteed rides during late night hours and ensure that the transit riders using the metrobus for "essential purposes" can still use Miami-Dade transit safely. Trips are limited to two trips per night per user, to/from destinations within ¼ mile buffer from the select route alignment. DTPW is considering exploring further partnerships with TNC's beyond Go Nightly.



DPTW's project "Go Connect" demonstrates another example of how the County is using real-time on-demand transit services to o provide shared, near door-to-door rides connecting with major transit stations and selected destinations. 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 their ride using a smartphone application (or 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. The 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.

Vision Zero

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

DTPW is prioritizing the implementation of the Vision Zero Plan in Miami-Dade County. DTPW have identified high crash pedestrian and bicycle locations to implement site specific safety countermeasures and is finalizing the Vision Zero Implementation Plan report that further identified the County High-Injury (HI) Network (segments and intersections), layout a systematic approach to implement safety countermeasures and policies considering prioritizing interdepartmental coordination, accountability, create awareness and educating the public, and making safety improvements at the HI network. The Vision Zero projects also include first and last mile/leg connections to SMART plan projects enhancing pedestrian and bicycle facilities and also retrofit existing bicycle facilities with protection elements to further promote safety and multimodal choices. the DTPW received $16.2 million Implementation Grant under the Safe Streets and Roads for All (SSA4) grant administered by the U.S. Department of Transportation.

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 to provide trolley/circulator, on-demand services provided that on-demand service as part of the municipality's transit system. In similar terms, municipalities may use surtax funds to construct bicycle and pedestrian facilities.

New Projects

The FY 2025-29 Five-Year Implementation Plan of the People's Transportation Plan (PTP) includes new projects to be funded with PTP Surtax funds. The following projects were proposed by the Department of Transportation and Public Works (DTPW), approved by the Citizens' Independent Transportation Trust (CITT) for PTP funding and included in the FY 2025-29 Five-Year Implementation Plan update.

PROJECT NAME	PROJECT DESCRIPTION	ESTIMATED PTP PROJECT AMOUNT
Park-and-Ride at South Miami-Dade TransitWay and Marlin Road	The South Miami-Dade TransitWay Bus Rapid Transit project will construct 14 new Bus Rapid Transit (BRT) stations along the TransitWay, including one at Marlin Rd. Currently there is no Park-and-Ride facility at TransitWay and Marlin Road. The project is proposed to construct or lease a Park-and-Ride facility to increase access and capacity. This project includes planning, design and construction of the park-and-ride.	$2,026,000
Aventura Intermodal Terminal	This project is to redesign the existing Aventura Mall Metrobus terminal to establish a direct connection to the SMART Program Northeast Corridor West Aventura Station through the new pedestrian bridge over US-1. Expand the bus terminal's capacity for bus service operations, enhance overall accessibility for passengers, improve mobility within and around the station and upgrades to the terminal optimizing bus operator facilities to enhance overall efficiency and seamlessness transit experience.	$375,000
Metromover Escalators Replacement and Elevators Refurbishments	Perform field inspections and assessment of all existing escalators and elevators located throughout the 21 stations of the Metromover system. Development of a project budget estimate based on assessment findings and perform the planning to prioritize the proposed escalator replacement and elevator refurbishment. Develop up to 30% of the proposed Metromover escalator/elevator refurbishment project if the existing budget allows. Additional funding will be required and requested once scope of work is defined, and the project budget estimate is developed.	$13,760,000
Parking Space Counters at additional Metrorail Stations	Parking space counters system will be added to the Santa Clara and Northside Metrorail stations parking garages. The project will include addition of two (2) parking space counter systems which will enable prospective users of the parking facilities at each of the two garages to be provided with information on the number of available spaces at each of the garages.	$602,400

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

Department Transit	**PTP Category** Post-unification
Project Category Rapid Transit Improvements	**Project Phase** Planning and Design
Project Begin Date 10/1/2024	**Phase Begin Date** 10/1/2024
Project Implementation Date 12/31/2028	**Phase End Date** 12/31/2025
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) FDOT-$1,765,000 PTP-$2,015,000 Total-$3,780,000	**Project/Contract No.** CIP278/TBD
Amount Spent as of 9/30/2023 0	**Commission District(s)** 8,9
Capital Budget Project # 671610	**Site #** 3006902

Project Description:

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

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

Project Status:

Project not yet started.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	Actual PTP Expenditures	Estimated Remaining PTP Balance	Completion Date
FY 2023	$2,015,000	-	$0	$2,015,000	December 2028

Aventura Intermodal Terminal

Department Transit	**PTP Category** Post-unification
Project Category Rapid Transit Improvements	**Project Phase** Planning
Project Begin Date 10/14/2024	**Phase Begin Date** 10/14/2024
Project Implementation Date 6/4/2029	**Phase End Date** 9/26/2025
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $375,000	**Project/Contract No.** CIP309
Amount Spent as of 9/30/2023 $0	**Commission District(s)** 4
Capital Budget Project # 672670	**Site #** 3009705

Project Description:

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

Project Status:

Planning is anticipated to start in October 2024.

Fiscal Impact:

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

Metromover Escalators Replacement and Elevators Refurbishment

Department Transit	**PTP Category** Post-unification
Project Category Rapid Transit Improvements	**Project Phase** Planning
Project Begin Date 12/1/2025	**Phase Begin Date** 12/1/2025
Project Implementation Date 9/28/2029	**Phase End Date**
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $13,760,000	**Project/Contract No.** IRP292
Amount Spent as of 9/30/2023 0	**Commission District(s)** 3,5
Capital Budget Project # 673910	**Site #** 3001039

Project Description:

This project performs field inspections and assessment of all existing escalators and elevators located throughout the 21 stations of the Metromover system. Development of a project budget estimate based on assessment findings and perform the planning to prioritize the proposed escalator replacement and elevator refurbishment. Develop up to 30% of the proposed Metromover escalator/elevator refurbishment project if the existing budget allows. Additional funding will be required and requested once scope of work is defined, and the project budget estimate is developed.

Project Status:

Project not yet started. Procuring funding.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	Actual PTP Expenditures	Estimated Remaining PTP Balance	Completion Date
FY 2023	$13,760,000	-	$0	$13,760,000	September 2029

Parking Space Counters at Additional Metrorail Stations

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 3/14/2024	**Phase Begin Date** 3/14/2024
Project Implementation Date 9/26/2025	**Phase End Date** 9/26/2025
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) FDOT-$335,000 PTP- $602,000 Total-$937,000	**Project/Contract No.** IRP323
Amount Spent as of 9/30/2023 0	**Commission District(s)** 8,9
Capital Budget Project # 2000000104	**Site #** 3002566

Project Description:

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

Project Status:

The system design has been completed and this project procurement advertisement effort is on-going.

Fiscal Impact:

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

Active Projects

Projects in this thirteenth 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 2029).

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, 2023.

The Fiscal Impact indicates the PTP Surtax cost and expenditures as of September 30, 2023, 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, 2023, unless otherwise specified. All project status information and progress included are as of December 31, 2023, 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 2023 $10,614,400	**Commission District** Countywide
Capital Budget Project # NA	**Site #** NA

Project Description:

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

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

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

Project Status:

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

Fiscal Impact:

Fiscal Year	PTP Cost Estimate (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
FY 2023	$18,902,000	NA	$10,614,400	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 2023 $605,200	**Commission District** 3,5,8,9
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 ridership of approximately 4.8 million. The ridership reached 5.74 million in fiscal year 2020 and 3.49 million riders in FY 2021 ridership showed an increasing trend with 5.47 million riders and 2023 respectively.

generated $440,830 in revenues on a around 9 million, but it decreased to due to COVID-19 pandemic impacts. The 6.55 million riders in FY 2022 and FY

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
FY 2023	$855,000	NA	$605,200	NA	On-going

Increase Bus Fleet from 700 to 1335

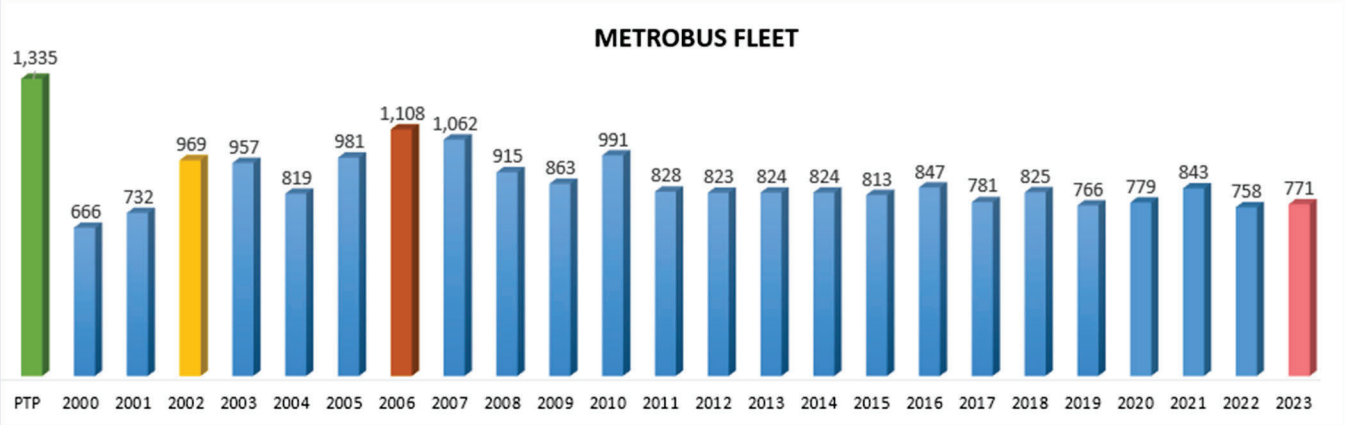
Department Transit	**PTP Category** Original PTP
Project Category Bus Service Improvements	**Project Phase** Procurement
Project Begin Date 1/1/2003	**Phase Begin Date** 1/1/2003
Project Implementation Date On-going	**Phase End Date** On-going
Project Completion Percentage 83%	**Phase Completion Percentage** 83%
Amount by Funding Source(s) NA	**Project/Contract No.** Multiple contracts
Amount Spent as of 9/30/2023 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 771 buses as of FY 2023. Following graph shows the metrobus fleet size over the years. Refer to the Municipal program section of this report for municipal PTP status.



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

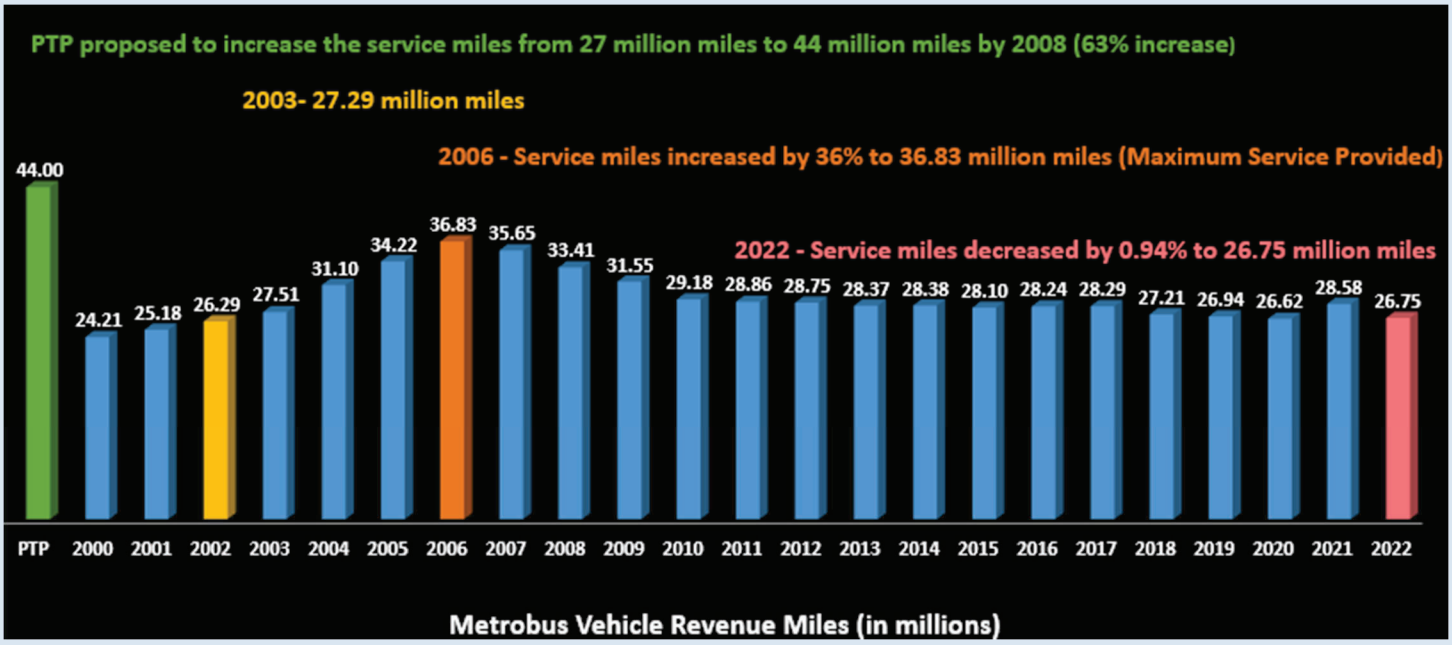
Department Transit	**PTP Category** Original PTP
Project Category Bus Service Improvements	**Project Phase** Operations
Project Begin Date 1/1/2003	**Phase Begin Date** 1/1/2003
Project Implementation Date On-going	**Phase End Date** On-going
Project Completion Percentage Miles – 83.7% Hours – 89.4%	**Phase Completion Percentage** Miles – 83.7% Hours – 89.4%
Amount by Funding Source(s) NA	**Contract No.** NA
Amount Spent as of 9/30/2023 NA	**Commission District** Countywide
Capital Budget Project # NA	**Site #** NA

Project Description:

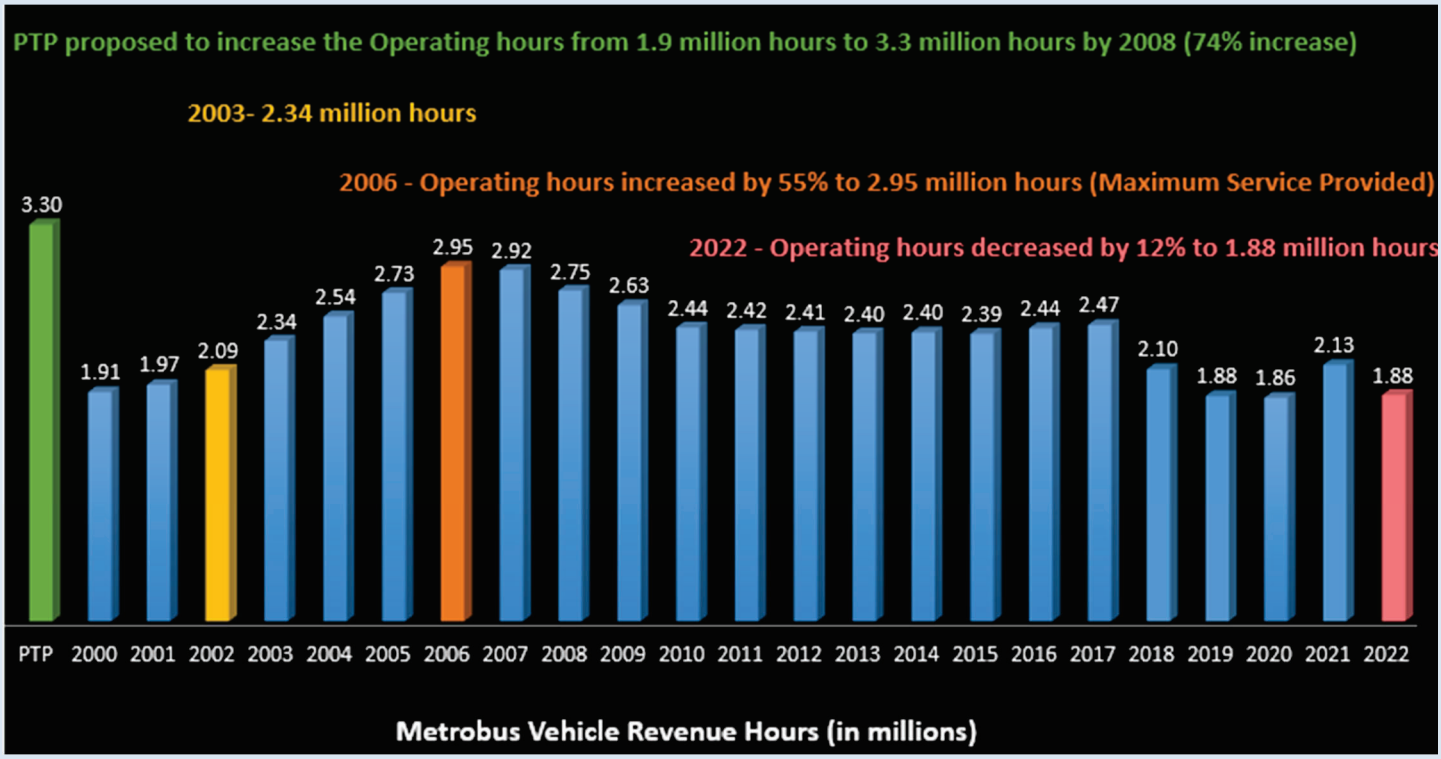
Increase current service miles from 27 million miles to 44 million miles and operating hours from 1.9 million hours to 3.3 million hours.

Project Status:

The increase in bus service was accomplished by increasing frequencies on existing routes, adding new routes in areas without service and adding new service to accommodate changing travel patterns. Due to budgetary



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



Fiscal Impact:

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

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

Department Transit	**PTP Category** Original PTP
Project Category Bus Service Improvements	**Project Phase** Bus purchase
Project Begin Date 1/1/2003	**Phase Begin Date** 1/1/2003
Project Implementation Date On-going	**Phase End Date** On-going
Project Completion Percentage On-going	**Phase Completion Percentage** NA
Amount by Funding Source(s) PTP- $97,157,200 County Bonds/Debt- $436,244,400 FTA- $67,069,400 FDOT- $45,116,000 Total- $645,587,100	**Project/Contract No.** CIP183, CIP202, CIP192, CIP216, CIP147/ 14-C09, FB-01356, RFP00096, RFP01966
Amount Spent as of 9/30/2023 $432,156,100	**Commission District** Countywide
Capital Budget Project # 673800	**Site #** 3001046, 3001290, 3001647, 3002474,3002475

Project Description:

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

Project Status:

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

Metrobus

Compressed Natural Gas Bus Retrofit - CIP183, CIP202

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

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

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

Purchase of three hundred (300) CNG buses and upgrade of bus maintenance facilities to provide CNG is on-going. Coral Way and Central garages are 100% complete; Northeast garage Phase 1 building modifications 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.

CIP183 project is divided into 4 phases. Phase 1 is currently under construction which includes renovation of the existing maintenance facility to provide improved ventilation, install gas monitoring equipment to support the safe maintenance of CNG buses, and replace the existing roof which is at the end of its serviceable life. Modifications to the bus maintenance building design is 100% complete and construction 87% complete, finalizing electrical wiring and roof work is ongoing. Phase 2 replaces the existing bus wash equipment and bus steam cleaning equipment with new equipment installed in the existing structure. Phase 2 is 100% complete and in service. Phase 3 is the design and construction of a new fuel delivery facility including diesel, gasoline and CNG systems. Phase 3 design is estimated to be 50% complete 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.

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. The original scope was to replace the hybrid battery and components for 71 out of 117 articulated hybrid buses. This project is funded to replace 71 ESSs. Seventy (70) ESSs have been replaced on hybrid electric buses. The ESS replacements for the remaining 68 buses will be performed utilizing DTPW in-house technicians as well as vendors on a as needed bases. Since the original scope, DTPW purchased an additional 21 buses. The additional buses plus the remaining 47 buses required a revision to the project and was approved to resume in FY2024.

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

This project is to purchase articulated electric transit buses for replacement of Metrobus fleet which are eligible for retirement. Procurement of 100 articulated electric transit buses and 50 charging stations, spare vehicles, and training from New Flyer will be procured the contract RFP01966. The first two buses have been delivered.

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. As of April 2024, 69 buses have been procured and invoices were paid.

DTPW Bus Procurement /Replacement and Enhancement Schedule

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

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	$111,360,000	-	$3,373,000	$107,987,000	On-going
FY 2020	$117,560,100	$6,200,100	$3,875,600	$113,684,500	On-going
FY 2021	$120,010,200	$2,450,100	$7,054,200	$112,956,000	On-going
FY 2022	$121,551,200	$1,540,800	$27,014,000	$94,537,000	On-going
FY2023	$533,401,600	$6,769,400	$367,868,600	$165,533,000	On-going

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

Expand the Bus Passenger Shelter Program throughout Miami-Dade County

Department Transit	**PTP Category** Original PTP
Project Category Bus Service Improvements	**Project Phase** Construction and Maintenance
Project Begin Date 6/1/2020	**Phase Begin Date** 6/1/2020
Project Implementation Date 6/1/2020	**Phase End Date** 6/1/2035
Project Completion Percentage NA	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $29,507,000	**Project/Contract No.** CIP174/RFP1071
Amount Spent as of 9/30/2023 $ 9,898,400	**Commission District** Countywide
Capital Budget Project # 671560	**Site #** 3002471

Project Description:

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

The County executed a 15-year contract for the design, fabrication and installation of 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 (800 bicycle racks total) and manage the existing and new bus shelters inventory. The contract will also provide cleaning, maintenance, repairs, relocations, new installations, removals, and garbage disposal of the existing and new bus passenger shelters in unincorporated Miami-Dade County and in municipalities participating in this Contract, to ensure that the bus shelters are in a safe, repaired and operational condition at all times with an attractive appearance, and with safe and proper illumination at night.

Project Status:

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

Design of the Cantilever Shelter Model required by Contract has been completed. As of project inception, 312 new bus shelters have been installed (330 Cantilever, 10 Slim Sized, 7 enhanced full size Regular, 7 Regular w/

Ad Panel), 800 bicycle racks, 279 new bus shelter illumination systems, 306 trash containers were installed. This phase is 100% complete.

Additional funding was approved by the BCC on March 29, 2024. It increased expenditure authority by $16,920,750 to fabricate and install 350 additional bus shelters, 350 new illumination systems, and 350 new trash containers, in efforts to enhance the safety and comfort of patrons using County bus services in UMSA. This phase of the project will begin in June 2024.

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

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	$12,586,000	-	$0	$12,586,000	June 2023
FY 2020	$12,586,000	-	$0	$12,586,000	June 2023
FY 2021	$12,586,000	-	$475,300	$12,110,700	June 2035*
FY 2022	$29,506,000	$16,920,000	$5,751,000	$23,755,000	June 2035*
FY2023	$29,507,000	$1,000	$9,898,400	$19,608,600	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 38%	**Phase Completion Percentage** Pilot Phase, Phase I, 2A and 2B-100% Phase III- 24%
Amount by Funding Source(s) PTP-$53,420,000 FDOT-$8,608,000 FDOT CIGP-$21,000,000 RIF/MIF- $96,105,000/$252,441,000 Total-$431,574,000	**Contract No.** PW20050189, 20190090, 20210091, 20220002
Amount Spent as of 9/30/2023 $168,703,000	**Commission District** Countywide
Capital Budget Project # 608400	**Site #** 3000057, 3000058, 3000060, 3000061, 3000062, 3000063, 3000064, 3000065, 3000067, 3000068, 3000069, 3000733, 3009621, 3009622, 3009623, 3009624, 3009625

Project Description:

This project supplements funding to upgrade the County's traffic signalization system. The Traffic Control Center has been modernized with a new video wall and upgraded systems allowing engineers to monitor intersections via video, view traffic applications, and remotely make signal timing adjustments to improve traffic flow. The Advanced Traffic Management System (ATMS) project continues to make technological improvements to traffic signalization systems to continue to improve mobility Countywide, future improvements include 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 28% complete. Traffic Management CCTVs- 25% Complete; Traffic Control/Management Center (Remodel) 80% Complete; Traffic Control/Management Center (New) is yet to begin.

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

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	$49,025,000	-	$ 44,624,000	$4,401,000	September 2027
FY 2020	$49,025,000	-	$ 46,058,900	$2,966,100	September 2027
FY 2021	$49,025,000	-	$46,431,800	$2,593,200	May 2029
FY 2022	$49,869,000	$844,000	$46,740,000	$3,129,000	May 2029
FY 2023	$53,420,000	$3,551,000	$47,157,000	$6,263,000	May 2029

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

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

Department Public Works	**PTP Category** Original PTP
Project Category Board Requested Major Roadway and Neighborhood Improvements	**Project Phase** Construction
Project Begin Date 7/8/2005	**Phase Begin Date** 5/8/2023
Project Implementation Date 5/7/2026	**Phase End Date** 5/7/2026
Project Completion Percentage 25%	**Phase Completion Percentage** 11%
Amount by Funding Source(s) PTP- $21,683,000 Mobility Impact Fee- $236,000 WASD- $12,000,000 Total- $33,919,000	**Contract No.** 20040330 (Design) 20210093 (Construction)
Amount Spent as of 9/30/2023 $4,083,000	**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. In 2022, PTP funding was increased to $21,852,000, an increase of $6,003,000 from the baseline PTP cost estimate.

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

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	$18,336,000	$138,000	$2,372,000	$15,964,000	May 2025
FY 2020	$19,102,100	$766,100	$2,425,100	$16,677,000	May 2025
FY 2021	$20,250,000	$1,147,900	$2,504,200	$17,745,800	August 2025
FY 2022	$21,852,000	$1,602,000	$2,648,000	$19,204,000	May 2026
FY 2023	$21,683,000	($169,000)	$4,083,000	$17,600,000	May 2026

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 100%	**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 9/30/2023 $16,893,100	**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
FY 2023	$20,279,000	-	$16,893,100	$3,857,900	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** 5/1/2023
Project Implementation Date 8/23/2025	**Phase End Date** 8/23/2025
Project Completion Percentage 81%	**Phase Completion Percentage** 10%
Amount by Funding Source(s) PTP - $35,428,000 RIF- $163,000 Developer Contribution- $474,000 Mobility Impact Fee-$4,415,000 WASD- $2,145,000 Total- $42,625,000	**Contract No.** 20150195, 20210014
Amount Spent as of 9/30/2023 $24,958,000	**Commission District** 3
Capital Budget Project # 2000000538	**Site #** 77144

Project Description:

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

Project Status:

The project is 81% complete. The current status for each of the phases is shown below. Contract procurement was finalized in November 2023. While the contractor's SBE Utilization Plan was reviewed by SPD, coordination of WASD work took place. The contractor's SBE Utilization Plan was approved by SPD in May 2023 and the Notice to Proceed was issued to the contractor in May 2023.

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 decrease of $4,541,000 compared to the 2022 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
FY 2023	$35,428,000	-	$24,321,000	$11,107,000	August 2025

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

Department# Public Works	**PTP Category** Original PTP
Project Category Board Requested Major Roadway and Neighborhood Improvements	**Project Phase** Construction
Project Begin Date 7/5/2005	**Phase Begin Date** 3/1/2020
Project Implementation Date 7/19/2022	**Phase End Date** 7/19/2022
Project Completion Percentage 100%	**Phase Completion Percentage** 100%
Amount by Funding Source(s) PTP- $11,616,000 RIF- $97,000 Developer- $364,000 Mobility Impact Fee-$140,000 Total- $12,217,000	**Contract No.** 20180014
Amount Spent as of 9/30/2023 $11,522,000	**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.

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

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
Prior	$12,180,000	-	$2,057,000	$10,123,000	April 2022
FY 2019	$13,615,000	$1,435,000	$2,141,000	$11,474,000	April 2022
FY 2020	$13,615,000	-	$5,381,100	$8,233,900	April 2022
FY 2021	$13,615,000	-	$7,969,400	$5,645,600	July 2022
FY 2022	$13,441,000	($174,000)	$10,908,000	$2,533,000	July 2022
FY 2023	$11,616,000	($1,825,000)	$11,018,000	$598,000	March 2023

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.

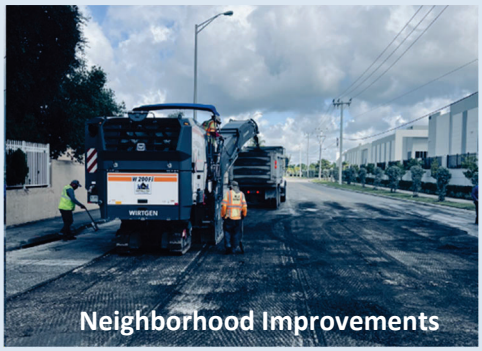
The Neighborhood Improvement Projects include Site Specific Neighborhood Improvement Sites, Non-Site-Specific Neighborhood Improvements, Countywide Neighborhood Improvements and School Flashing Signals Program.

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** 09/30/2025
Project Completion Percentage 88%	**Phase Completion Percentage** 88%
Amount by Funding Source(s) PTP- $98,074,000	**Contract No.** 7360,7040
Amount Spent as of 9/30/2023 $86,347,000	**Commission District** Countywide
Capital Budget Project # 2000000535	**Site #** 3002896, 3002897, 3002898, 3002901, 3002902, 3002903, 3002904, 3002905, 3002906, 3002907, 3002908, 3002909, 3002910

Project Description:

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


Neighborhood Improvements

Project Status:

The department continues to coordinate the Neighborhood Improvement Projects with County Commissioners' Offices. To accelerate many neighborhood projects, the department continues to take advantage of various contracting mechanisms, such as the miscellaneous contracting processes available under contracts 7360 and 7040. This project is eligible for Surtax use to the extent included in the bond/contract prior to October 1, 2022. Thereafter, only O&M projects are eligible.

Fiscal Impact:

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

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019 & Prior	$91,425,000	-	$73,849,000	$17,576,000	October 2023
FY 2020	$91,425,000	-	$75,283,500	$16,141,500	October 2023
FY 2021	$91,425,000	-	$76,080,200	$15,344,800	September 2023
FY 2022	$91,425,000	-	$84,200,000	$7,225,000	September 2023
FY 2023	$91,425,000	-	$86,347,000	$5,068,000	September 2025

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** 9/30/2025
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 9/30/2023 $1,266,000	**Commission District** Countywide
Capital Budget Project # 2000000538	**Site #** 75884

Project Description:

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

Project Status:

This is a Countywide on-going program. No new resurfacing, drainage, or sidewalk projects have been approved or implemented during this reporting period.

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

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
Prior	$1,262,000	-	$0	$1,262,000	September 2022
FY 2018	$1,405,000	$143,000	$896,000	$509,000	September 2022
FY 2019	$1,405,000	-	$896,000	$509,000	September 2022
FY 2020	$1,405,000	-	$1,265,700	$139,300	September 2022
FY 2021	$1,405,000	-	$1,265,700	$139,300	September 2022
FY 2022	$1,405,000	-	$1,265,700	$139,300	September 2022
FY 2023	$1,405,000	-	$1,266,000	$139,000	September 2025

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- $11,797,200	**Contract No.** 7360, 7040
Amount Spent as of 9/30/2023 $9,478,300	**Commission District** Countywide
Capital Budget Project # 2000000541	**Site #** 75641,3003659,3003660,3003661,3003662,3003663, 3003664, 3003665, 3003666, 3003667, 3003668, 3003669,3003670, 3003671

Project Description:

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

Project Status:

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

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019	$10,191,000	-	$7,191,000	$3,000,000	September 2020
FY 2020	$11,122,400	$931,400	$7,622,500	$3,499,900	September 2024
FY 2021	$11,797,200	$674,800	$8,297,200	$3,500,000	September 2024
FY 2022	$11,800,000	$2,800	$8,800,000	$3,000,000	September 2024
FY 2023	$11,797,200	($2,800)	$9,478,300	$2,318,900	September 2024

Vision Zero Projects

Department Transit	**PTP Category** Post-Unification
Project Category Major Highway and Roadway Improvements	**Project Phase** Planning, Design and Construction
Project Begin Date 10/1/2021	**Phase Begin Date** 6/2/2022
Project Implementation Date 10/30/2027	**Phase End Date** 9/30/2027
Project Completion Percentage 15%	**Phase Completion Percentage** Varies – see Project Status section
Amount by Funding Source(s) PTP – $13,244,000 GGIF – $500,000 Total – $13,744,000	**Contract No.** 20220032,20210015,20210253,20190236, CIP215B-DTPW19-DE(2)
Amount Spent as of 9/30/2023 $2,208,024	**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.

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

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

Completion date is extended to ensure that the 3 construction projects that are on hold from the original 24 projects can be completed. In addition, with the award of the SS4A Grant, the construction of the 24 from the 2021 Vision Zero Framework Plan Top 100 Locations is anticipated to begin in FY 2025 – 2026 and to end in FY 2028 – 2029. Completion Date has been extended as there is an increase in original scope due to grant awards. The implementation of the 24 SS4A construction projects will be closely coordinated with FHWA and need to be constructed within 5-years of the grant agreement execution date. A risk mitigation plan will be developed for these projects to ensure potential cost overruns and schedule delays are mitigated or eliminated.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2020	$13,244,000	-	$0	$13,244,000	September 2027
FY 2021	$13,244,000	-	$0	$13,244,000	September 2027
FY 2022	$13,793,000	$549,000	$49,000	$13,744,000	September 2027
FY 2023	$13,244,000	($549,000)	$2,039,000	$11,205,000	September 2029

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 9/30/2023 $ 7,801,000	**Commission District** 2,3,5,6,7,8,9,12,13
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 40% 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 lack of resources in the market.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$15,613,000	-	$5,818,000	$9,795,000	September 2025
FY 2019	$15,613,000	-	$6,088,000	$9,525,000	September 2025
FY 2020	$15,613,000	-	$6,247,200	$9,365,800	September 2027
FY 2021	$15,613,000	-	$6,389,300	$9,223,700	September 2027
FY 2022	$15,613,000	-	$6,479,000	$9,134,000	September 2027
FY 2023	$15,613,000	-	$7,801,000	$7,812,000	September 2027

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 9/1/2025	**Phase End Date** 9/1/2025
Project Completion Percentage 80%	**Phase Completion Percentage** 90%
Amount by Funding Source(s) PTP- $3,505,000	**Contract No.** CIP 022
Amount Spent as of 9/30/2023 $2,779,000	**Commission District** 2,3,5,6,7,8,9,12,13
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 2025. The initial project completion date was September 2016. This project is delayed due to lack of resources in the market.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$3,505,000	-	$2,719,000	$786,000	September 2022
FY 2019	$3,505,000	-	$2,761,000	$744,000	September 2022
FY 2020	$3,505,000	-	$2,761,000	$744,000	September 2022
FY 2021	$3,506,000	$1,000	$2,768,900	$737,100	September 2023
FY 2022	$3,506,000	-	$2,769,000	$737,000	September 2024
FY 2023	$3,505,000	($1,000)	$2,779,000	$726,000	September 2025

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 9/1/2025	**Phase End Date** 9/1/2024
Project Completion Percentage 80%	**Phase Completion Percentage** 80%
Amount by Funding Source(s) PTP- $4,500,000	**Contract No.** CIP 022
Amount Spent as of 9/30/2023 $3,624,000	**Commission District** 2,3,5,6,7,8,9,12,13
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 80% 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 2025. 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
FY 2023	$4,500,000	-	3,624,000	$876,000	September 2025

Fare Collection System Replacement

Department Transit	**PTP Category** 2003-2009 Amendment
Project Category Bus Service Improvements	**Project Phase** In service
Project Begin Date 8/1/2000	**Phase Begin Date** 10/1/2012
Project Implementation Date 10/1/2009	**Phase End Date** 5/31/2023
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 9/30/2023 $65,754,956	**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
FY 2023	$68,113,000	-	$65,754,956	$2,358,041	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- $399,785,000 FTA- $1,036,000 Total- $400,821,000	**Contract No.** CIP057/RFP654
Amount Spent as of 9/30/2023 $350,730,000	**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 2023. 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 were completed. Hitachi parts availability is still being impacted due to the coronavirus pandemic, but contractually required spare parts are being delivered weekly. Over 95% 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 $210,955,000 lower than the current estimate. The cost increase in FY 2022 was due to the funding required for consulting services to close out service delivery and transition the scope of work under the agreement to DTPW. The current completion date includes the warranty phase.

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$384,776,900	-	$169,933,000	$214,843,900	December 2021
FY 2019	$384,777,000	-	$258,182,000	$126,595,000	December 2021
FY 2020	$384,776,900	-	$322,372,700	$62,404,200	December 2021
FY 2021	$384,776,900	-	$329,540,000	$55,236,900	December 2022
FY 2022	$399,787,000	$15,010,100	$331,552,000	$68,235,000	November 2027 (warranty phase)
FY 2023	$399,785,000	($2,000)	$349,694,000	$50,091,000	November 2027 (warranty phase)

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Metrorail Central Control Overhaul/Modernization

Department Transit	**PTP Category** 2003-2009 Amendment
Project Category Rapid Transit Improvements	**Project Phase** Software Implementation
Project Begin Date 11/15/2005	**Phase Begin Date** 1/15/2024
Project Implementation Date 3/21/2002	**Phase End Date** 7/31/2025
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 9/30/2023 $24,089,000	**Commission District** County-wide
Capital Budget Project # 674560	**Site #** 3001343

Project Description:

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

Metrorail Control Center

Metrobus Traffic Control Center

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

Conference Room

Project Status:

The Metrorail control center and bus traffic control center expansion phase of the project was completed. Warranty Coverage expired on April 2, 2022, and the contract has been closed.

A second phase to the project will include several enhancements to the Nucleus software that is used to control the Metrorail system including Train Control and Traction Power, and system alarms from all Metrorail stations including the Orange line. Enhancements will include improved schedule reporting and automated database backups. The project will also provide improved schedule adherence reporting for Metrorail vehicle station arrivals at all Metrorail stations. The enhancements will provide improved safety, reliability, and resilience to the Metrorail Central Control facility.

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

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 12/31/2027	**Phase End Date** 9/29/2023
Project Completion Percentage 20%	**Phase Completion Percentage** 75%
Amount by Funding Source(s) PTP- $68,166,000	**Project/Contract No.** IRP144/RFP02030
Amount Spent as of 9/30/2023 $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 five stations. The project is currently under procurement through ISD.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
Prior	$18,000,000	-	$0	$18,000,000	September 2022 (Phase I)
FY 2018	$68,166,000		$0	$68,166,000	September 2024
FY 2019	$68,166,000	$50,166,000	$199,000	$67,967,000	August 2025
FY 2020	$68,166,400	-	$221,400	$67,945,000	August 2025
FY 2021	$68,166,400	-	$221,400	$67,945,000	January 2027
FY 2022	$68,165,000	($400)	$221,000	$67,944,000	December 2027
FY 2023	$68,166,000	$1,000	$221,000	$67,945,000	December 2027

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 9/29/2028	**Phase End Date** 6/28/2024
Project Completion Percentage 5%	**Phase Completion Percentage** 85%
Amount by Funding Source(s) PTP- $76,420,000	**Project/Contract No.** CIP134/DB21-DTPW-09
Amount Spent as of 9/30/2023 $825,000	**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.

During the procurement, DTPW identified additional scope of work integral to the overall improvements of the Government Center Station. The request to reject all Proposals is scheduled for the MDC Board of County Commission approval in June 2024. DTPW will move forward with a final design to incorporate the additional scope of and solicit contractors for the proposed project's construction.

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

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
Prior	$35,000,000	-	$0	$35,000,000	September 2022
FY 2018	$76,420,000	$41,420,000	$171,000	$76,249,000	September 2024
FY 2019	$76,420,000	-	$190,000	$76,230,000	March 2024
FY 2020	$76,420,000	-	$415,500	$76,004,500	March 2024
FY 2021	$76,420,000	-	$653,800	$75,766,200	June 2025
FY 2022	$76,418,000	($2,000)	$654,000	$75,764,000	February 2026
FY 2023	$76,420,000	$2,000	$825,000	$ 75,595,000	September 2028

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.** CIP010/265910-R
Amount Spent as of 9/30/2023 $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. In June 2023, both parties reached an agreement to close out the project and DTPW put together a BCC item to complete the settlement agreement. In April 2024, the final payment on the project was made through the legal process.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	$1,930,300	-	$1,673,300	$257,000	December 2023
FY 2022	$1,930,300	-	$1,673,300	$257,000	December 2023
FY 2023	$1,930,300	-	$1,673,293	$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:

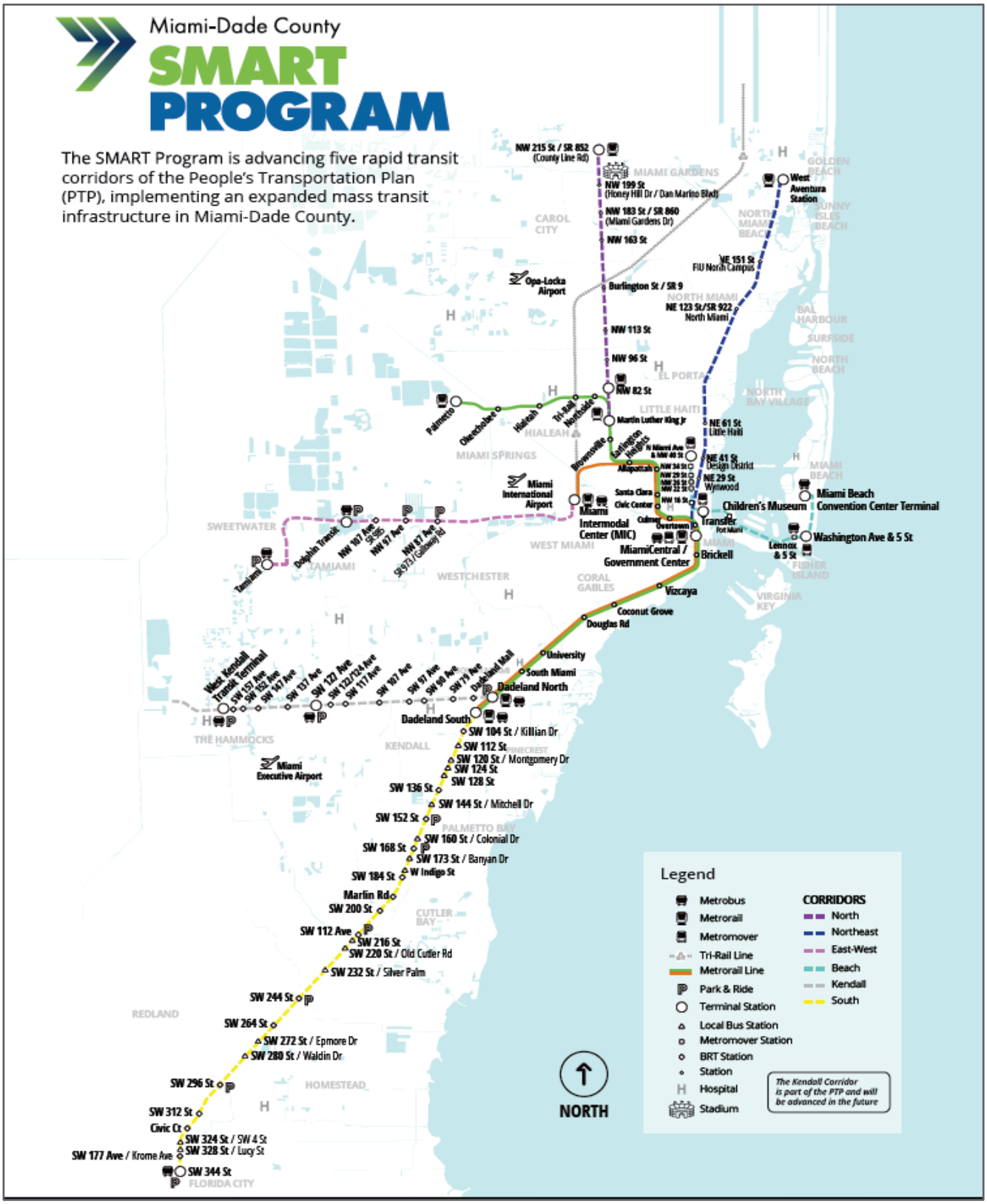
On March 2009, the Board of County Commissioners Resolution 222-09, amended Exhibit 1 of the People's Transportation Plan (PTP) to create a Capital Expansion Reserve Fund (CERF). This account was established to reserve a portion of Surtax funds for future capital related project costs and other costs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

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

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

Strategic Miami Area Rapid Transit (SMART) Program Map



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

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Design Build
Project Begin Date 4/6/2017	**Phase Begin Date** 2/2/2021
Project Implementation Date 3/31/2025	**Phase End Date** 3/31/2025
Project Completion Percentage 80%	**Phase Completion Percentage** 78%
Amount by Funding Source(s) PTP- $113,622,000 FDOT- $100,000,000 FTA- $100,000,000 Total- $307,460,000	**Project/Contract No.** CIP155/DB19-DTPW-01
Amount Spent as of 9/30/2023 $212,239,000	**Commission District** 7,8,9
Capital Budget Project # 2000000973	**Site #** 3002043

Project Description:

South-Dade TransitWay Station

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

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

The project entered into the Project Development Phase of the Federal Transit Administration's Capital Investment Grant (CIG) Small Starts program on October 26, 2018. The 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 39 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 39 vehicles will be assigned to support the continuous monitoring, operation, and maintenance of the BRT, traffic mobility, and impacted traffic signals through multiple work shifts. A $6.6 million in PTP funding was programmed in the FY 2023-24 capital budget for the purchase of these 39 vehicles.

Project Status:

The Contract for the project was awarded to OHL North America, by the Board of County Commissioners (BCC) on September 3, 2020. Notice to proceed was issued in February 2021 and groundbreaking was held in June 2021.

Design is in the final stages. Construction work is on-going which includes but is not limited to horizonal concrete work, drainage, foundations for BRT Stations and Pylons, erection of canopy structures, roofing systems and vestibules, gate assemblies, installation of controllers and mast arms, ITS Conduits and Fiber Optic Cable, installation and testing of IT equipment. It also includes milling and resurfacing the corridor, refurbishment of existing bus shelters, power at BRT stations and coordination and installation of AIPP.

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

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
Prior	$7,000,000	-	-	$7,000,000	September 2022
FY 2018	$103,460,000	$96,460,000	$1,223,000	$102,237,000	September 2022
FY 2019	$103,460,000	-	$5,556,410	$97,903,590	September 2022
FY 2020	$103,460,000	-	$9,586,100	$93,873,900	June 2023
FY 2021	$103,460,000	-	$9,586,100	$93,873,900	March 2024
FY 2022	$113,622,000	$10,162,000	$48,758,000	$64,864,000	April 2024
FY 2023	$114,122,000	$500,000	$70,906,000	$43,216,000	March 2025

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

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** 06/26/2022
Project Implementation Date 9/30/2024	**Phase End Date** 9/30/2024
Project Completion Percentage 62%	**Phase Completion Percentage** 50%
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 9/30/2023 $343,000	**Commission District(s)** 7,8,9
Capital Budget Project # 672670	**Site #** 3002562

Project Description:

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

Project Status:

DTPW was awarded an FTA Pilot Program for TOD planning grant to cover up to 80% of the comprehensive planning for this project. The study was issued NTP in June 2022. Two kick-off meetings were held with Partners and Stakeholders. Collection of prior plans and data along the corridor was completed. Development of typologies and station area selection is completed. The project has produced a final station area selection memo and final chapter 1 of the report. Additionally, draft documents for the affordable housing assessment, water and wastewater analysis and the bicycle and pedestrian analysis are completed.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2020	$260,000	-	$0	$260,000	September 2023
FY 2021	$260,000	-	$0	$260,000	September 2023
FY 2022	$260,000	-	$0	$260,000	September 2024
FY2023	$260,000	-	$48,000	$212,000	September 2024

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

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 5/1/2020	**Phase Begin Date** 4/23/2023
Project Implementation Date 10/01/2027	**Phase End Date** 5/31/2024
Project Completion Percentage 10%	**Phase Completion Percentage** 95%
Amount by Funding Source(s) PTP- $308,600,000	**Project/Contract No.** CIP227/CIP142-TR15-PE-1
Amount Spent as of 9/30/2023 $9,127,000	**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 is being implemented via design-bid-build process.

Project Status:

Project advanced through the site selection process and completion of the Title VI process. Final design and construction documents have been completed. Project was advertised for construction in September 2023. Bid

Opening took place in December 2023 and Board of County Commission (BCC) approval in April 2024. Concurrently the Construction Engineering and Inspection (CEI) contract has been in progress simultaneously. Notice to Proceed (NTP), for both contracts, is anticipated in May 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	$56,214,000	-	$0	$56,214,000	September 2024
FY 2021	$167,618,800	$111,404,800	$255,400	$167,363,400	October 2027
FY 2022	$268,500,000	$100,881,200	$1,459,000	$267,041,000	July 2025
FY 2023	$308,600,000	$40,100,000	$9,127,000	$299,473,000	October 2027

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.

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

SMART Program Beach Corridor (fka Bay Link)

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning
Project Begin Date 5/1/2017	**Phase Begin Date** 5/1/2017
Project Implementation Date TBD	**Phase End Date** 12/31/2025
Project Completion Percentage 3%	**Phase Completion Percentage** 95%
Amount by Funding Source(s) PTP- $758,206,000 FDOT- $254,794,000 Total- $1,013,000,000	**Project/Contract No.** CIP153/CIP142-1-TPW16-PE1(1)
Amount Spent as of 9/30/2023 $25,780,000	**Commission District** 3,5
Capital Budget Project # 6639470	**Site #** 71408

Project Description:

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

Project Location Map

Project Status: DTPW initiated a PD&E study to evaluate premium transit solutions in this corridor in May 2017. DTPW presented the recommended alternative and TPO adopted a Locally Preferred Alternative (LPA) on

January 30, 2020, based on the PD&E study results. The LPA for the Beach Corridor is described as the following:

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

In April 2020, the United State Coast Guard (USGC), as the bridge permit agency, accepted the role of the NEPA lead agency for the Trunkline and approved an Environmental Assessment (EA) as the NEPA class of action for the Trunkline (Baylink). An independent utility justification memorandum for the Beach Corridor Trunkline was submitted to FTA region 4 in June 2020 and was approved in January 2021. The PD&E team 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.

In 2023, FDOT requested DTPW to analyze the traffic impacts of the project within the Miami Beach area as well as the number of people that would potentially use the system and create a mode shift. DTPW staff developed a scope of work to assess the ridership and its results in mode shift, conduct Dynamic Traffic Assignment (DTA). FDOT has requested additional traffic counts and analysis consistent with a full PD&E study.

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

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2016	$3,750,000	-	-	$3,750,000	September 2021
FY 2017/ FY 2018	$4,666,000	$916,000	$939,000	$3,727,000	September 2021
FY 2019	$16,580,000	$11,914,000	$2,842,000	$13,783,000	September 2022
FY 2020	$16,579,500	-	$5,761,500	$10,818,000	December 2022
FY 2021	$16,579,500	-	$8,947,900	$7,631,600	December 2022
FY 2022	$763,000,000	$746,420,500	$21,000,000	$742,000,000	December 2024
FY 2023	$758,206,000	($4,794,000)	$21,077,000	$737,129,000	TBD

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.

Revision 4: reflects realignment of PTP funding previously allocated to Planning and Design to Contractor Selection, which is the Interim Agreement executed with the selected P3 team, MBM Partners, LLC, in the amount of $8,000,000, per Agreement No. RFP-01353-IA for Design, Build, Finance, Operate and Maintain the Beach Corridor Trunk Line (from Herald Plaza to Washington Ave and 5th Street). In addition, this revision adds $729,350,000 to the previously approved budget. This additional budget is to complete the design and construction phase of the Trunkline project by the MBM team

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

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning
Project Begin Date 7/1/2024	**Phase Begin Date** 7/1/2024
Project Implementation Date 9/30/2026	**Phase End Date** 9/15/2026
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $225,000 FTA- $900,000 Total- $1,125,000	**Contract No.** OSP258/WO-CIP215G-007.R0
Amount Spent as of 9/30/2023 $0	**Commission District(s)** 3,5
Capital Budget Project # 672670	**Site #** 3002956

Project Description:

The SMART Program 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 project will result in a Transit Oriented Development (TOD) master plan for the beach corridor design district extension project. DTPW will conduct a comprehensive master planning and station area design effort that will inform transit-oriented development planning efforts, inform designs of connections to stations, and improve access to the Beach Corridor-Design District Extension rapid transit project. Work will focus more intensely on individual station areas to guide private development and ridership growth. The proposed TOD planning effort supports important County goals such as: promote equitable transportation solutions, support economic development, enhance connectivity, increase ridership protect the environment and improve the resiliency of the transportation system in response to climate change.

Project Status:

DTPW received an FTA TOD Planning Pilot program grant for this study. The TOD Master Plan for Beach Corridor-Design District Extension study is expected to receive NTP in Fall 2024. The study is expected to be completed in Summer/Fall 2026 with a final TOD master plan for the corridor. This update requests a project name change from TOD MASTER PLAN FOR THE BEACH CORRIDOR to TOD MASTER PLAN FOR THE BEACH CORRIDOR - DESIGN DISTRICT EXTENSION to clarify the intent to only analyze the area within the City of Miami.

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

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	$225,000	-	$0	$225,000	October 2024
FY 2022	$225,000	-	$0	$225,000	October 2025
FY 2023	$225,000	-	$0	$225,000	September 2026

SMART Program Beach Corridor Metromover Design District Extension

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning
Project Begin Date TBD	**Phase Begin Date** 10/1/2029
Project Implementation Date TBD	**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 9/30/2023 $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 for design district extension are completed under the Beach Corridor PD&E project (CIP253/P672670; S77696). NEPA Class of Action is assumed to be documented Categorical Exclusion (CatEx) and draft CatEx document is complete. Estimated NEPA completion in FY 2025. Draft Environmental Assessment for the Beach Trunkline, or Bay Crossing, is complete. The start of the Project Development phase is delayed until 2029 due to additional coordination needed for beach trunkline segment.

Fiscal Impact:

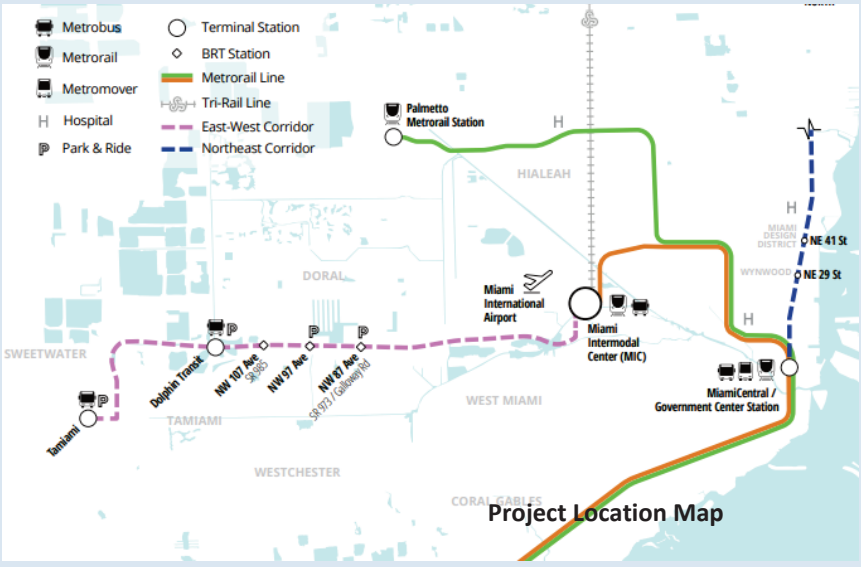
Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	$11,000,000	-	$0	$11,000,000	December 2029
FY 2022	$11,000,000	-	$0	$11,000,000	December 2029
FY 2023	$11,000,000	-	$0	$11,000,000	TBD

SMART Program 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 TBD	**Phase End Date** 7/31/2025
Project Completion Percentage NA	**Phase Completion Percentage** 95%
Amount by Funding Source(s) PTP- $73,848,000	**Project/Contract No.** CIP154/CIP142-TR15-PE-1
Amount Spent as of 9/30/2023 $12,264,000	**Commission District** 6,10,11,12
Capital Budget Project # 2000002795	**Site #** 3005781

Project Description:

East-West Corridor is one of the six SMART Program Rapid Transit Corridors. The East-West Corridor PD&E, which began in April 2017, will analyze approximately 14 miles between Miami International Airport and the Tamiami transit terminal to the west along the SR-836/Dolphin expressway to implement premium transit solutions in this corridor. This project will serve major activity centers including Florida International University (FIU), Miami International Airport (MIA), the Miami Intermodal Center (MIC), Dolphin Mall, and major employment areas like Downtown Miami, Doral and the Blue Lagoon area. It provides multimodal options that mitigate the severe traffic congestion along SR-836 which is the only east-west expressway in central Miami-Dade County. The project limit has been revised in Spring 2020 to extend the project to the Tamiami station at SW 8 St and SW 147 Ave. The original limit was from FIU to MIC.



Project Location Map

Project Status:

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

Rail Transit (CRT) and a hybrid combination of BRT and CRT, were identified and developed for a screening evaluation. On October 22, 2020, the Miami-Dade TPO Governing Board unanimously selected the Bus Rapid Transit (BRT) Alternative as the Locally Preferred Alternative (LPA). The BRT LPA selected includes three routes to be implemented in two phases. Phase 1 will be implemented to provide rapid transit service to the west Dade area, where no transit service is available, yet. The project team is coordinating with FTA on the National Environmental Policy Act (NEPA) Class of Action and anticipating a documented Categorical Exclusion Class-of-Action. Phase 1 is being implemented to provide rapid transit service to the west Dade area. Phase 1 of the BRT project was admitted into FTA's Small Starts Project Development in October 2021.

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

The completion date was extended to conduct a commuter rail feasibility study and LPA refinement to finish the Project Development phase. DTPW recently received $8.1M project development grant from FTA and it will be used for the feasibility study.

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

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$9,000,000	-	$2,424,000	$6,576,000	September 2020
FY 2019	$12,000,000	$3,000,000	$3,994,000	$8,006,000	December 2021
FY 2020	$25,000,000	$13,000,000	$5,750,400	$19,249,600	December 2021
FY 2021	$25,000,000	-	$7,476,600	$17,523,400	December 2022
FY 2022	$25,000,000	-	$15,251,000	$9,749,000	June 2028
FY 2023	$73,848,000	$48,848,000	$ 12,264,000	$ 61,584,000	TBD

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

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

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning
Project Begin Date 10/1/2018	**Phase Begin Date** 10/1/2018
Project Implementation Date 9/30/2023	**Phase End Date** 9/30/2023
Project Completion Percentage 100%	**Phase Completion Percentage** 100%
Amount by Funding Source(s) PTP- $253,000 FTA- $960,000 Total- $1,213,000	**Project/Contract No.** OSP215/CIP142-TR15-PE-1
Amount Spent as of 9/30/2023 $1,200,300	**Commission District** 6,10,11,12
Capital Budget Project # 672670	**Site #** 3001347

Project Description:

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

107th Avenue Station Area Planning

7th Street Station Area Planning

Project Status:

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

LPA selection for the rapid transit corridor. 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. 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 was presented to the CITT Governing Board in February 2023. The study was completed in Spring 2023 with a Final TOD master plan for the corridor. Awaiting final invoices to close-out 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	$240,000	-	$0	$240,000	September 2020
FY 2019	$240,000	-	$0	$240,000	September 2021
FY 2020	$240,000	-	$85,300	$154,700	September 2021
FY 2021	$240,000	-	$85,300	$154,700	September 2022
FY 2022	$253,000	$13,000	$238,000	$15,000	September 2023
FY 2023	$253,000	-	$241,300	$11,700	September 2023

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 3/31/2022	**Phase End Date** 12/31/2025
Project Completion Percentage 95%	**Phase Completion Percentage** Design: 100% Construction of station, platform, and west bridge: 100% East bridge construction: on-going
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 9/30/2023 $70,412,000	**Commission District** 4
Capital Budget Project # 2000001322	**Site #** 3002565

Project Description:

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

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

Project Status:

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

The East bridge contractor has received peer review approval, and the East bridge is being fabricated.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$76,700,000	-	$0	$76,700,000	October 2022
FY 2019	$76,700,000	-	$19,000,000	$57,000,000	October 2022
FY 2020	$76,700,000	-	$20,854,000	$55,846,000	March 2022
FY 2021	$76,700,000	-	$25,958,800	$50,741,200	November 2022
FY 2022	$72,700,000	($4,000,000)	$60,671,000	$12,029,000	December 2025
FY 2023	$72,700,000	-	$70,412,000	$2,288,000	December 2025

In FY 2022, the $4M decrease in PTP funds is due to City contribution by same amount. Schedule reflects construction of East Bridge.

Miami Central Station (Tri-Rail Downtown Miami Link)

Department SFRTA	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date -	**Phase Begin Date** -
Project Implementation Date TBD	**Phase End Date** Completed
Project Completion Percentage 95%	**Phase Completion Percentage** 95%
Amount by Funding Source(s) PTP CERF- $13,900,000 SEOPW CRA- $ 17,528,000 OMNI CRA- $ 3,750,000 City of Miami- $ 8,097,000 Bayfront Trust- $ 250,000 Miami DDA- $ 1,267,000 SFRTA Station/Track Improvements- $ 25,519,200 Total- $70,311,200	**Contract No.** OMB2000000249
Amount Spent as of 9/30/2023 $66,277,400	**Commission District** 5
Capital Budget Project # -	**Site #** -

Project Description:

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

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

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

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

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

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

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

Project Status:

Construction of the Tri-Rail platforms at Miami Central station and the pedestrian bridge, rail infrastructure, including tracks and signals, roadway grade crossing improvements, and Installation of a railing on the platform around the skylight are completed. The signal system will need to be cut over with the new software to support I-ETMS. Brightline completed installation of the I-ETMS Positive Train Control (PTC) system and SFRTA is working with the vendor to obtain new version of the I-ETMS software as implemented by Brightline and will work with rail partners to complete interoperability testing. The Brightline system received conditional approval of PTC from Federal Railroad Administration (FRA). SFRTA requested a test train run to inspect the station and track construction improvements at Miami Central Station completed by the Brightline in March 2021. SFRTA and Brightline's joint field inspection, SFRTA's LiDAR scan survey of the platform, and further reviews revealed several defects including platform clearance issue on the north end, material defects, vertical clearance issues, live load ratings, Operating Rules and Tier3 compliance resulting in the platform to be unsafe for passenger services. SFRTA is working with a consultant to develop level boarding solution, and to review potential modifications needed to its remaining stations, maintenance yard and maintenance equipment. Platform modifications were completed, Dispatchers hired, signage kiosks installed on platforms, tri-party agreement was executed. Access to the corridor, PTC/ATC testing and installation, Overhaul of locomotives painting of the station, coordination with FRA, training and qualification of crew, system safety plan, coordination with partners, and public outreach were completed and the service operation to Miami Central Station began in January 2024. The project is completed.

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

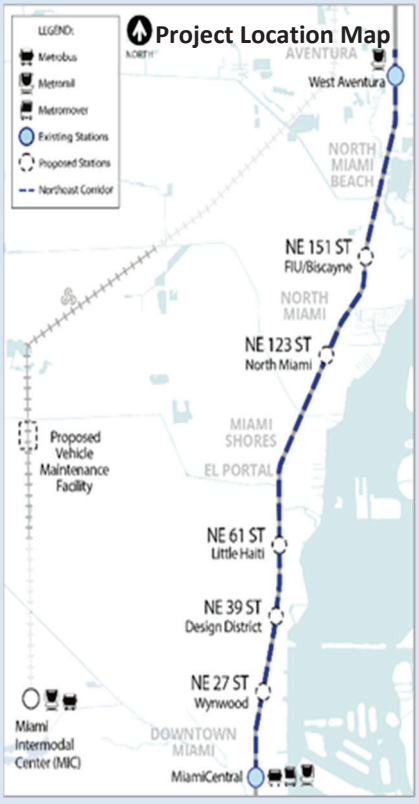
Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2019 & Prior	$13,900,000	-	$13,200,000	700,000	October 2021
FY 2020	$13,900,000	-	$13,200,000	700,000	TBD
FY 2021	$13,900,000	-	$13,200,000	700,000	TBD
FY 2022	$13,900,000	-	$13,200,000	700,000	December 2023
FY2023	$13,900,000	-	$13,200,000	700,000	January 2024

SMART Program 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 12/31/2032	**Phase End Date** 8/30/2024
Project Completion Percentage 15%	**Phase Completion Percentage** 85%
Amount by Funding Source(s) PTP- $369,430,000 FDOT- $103,500,000 FTA- $454,390,000 Total- $927,320,000	**Project/Contract No.** CIP228/CIP142-1-TPW16-PE1(1), and others
Amount Spent as of 9/30/2023 $7,025,000	**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 Program Rapid Transit Corridor. The TPO Board directed DTPW as an operating agency, to review and fully vet the project deliverables developed by FDOT and its consultants. In March 2021, the TPO Board officially adopted Passenger/Commuter Rail along the Florida East Coast Railway (FEC) tracks as Locally Preferred Alternative (LPA).



Project Status:

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

Mayor to submit the agreements to the CITT for its review and recommendation.

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

Aventura and Miami Central Station Locations

In March 2021, DTPW submitted an INFRA grant application for the rail infrastructure of the proposed service, requesting $125M of USDOT funding. In October 2021, the project was approved into the FTA Capital Investment Grants (CIG) New Starts program Project Development Phase. The project received a Documented CatEx as the NEPA class of action in November 2023 and it was identified in the President's FY2025 budget. In January 2024, the FTA held the Risk Workshop where staff provided details and took the FTA and the PMOC on a site visit of the corridor. Staff is currently awaiting the results of the workshop to resubmit the CIG New Starts Request Enter Engineering (REE) documentation. It is anticipated that DTPW will request to complete the Project Development phase and enter engineering in October 2024 and submit a New Starts application for this project in Summer 2025. DTPW is working with several partners (FDOT, FECR, SFRTA, Broward County and Brightline) on the third-party railroad agreements. 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. The total project funding is $927.32 million. The budget breakdown per DTPW's FY 2024-25 capital budget is $454.39 million FTA funds, $369.4 million PTP funds and $103.5 million FDOT funds. Whereas the funding breakdown committed per the latest presidential budget is 389.5 million FTA funds, $337.8 million PTP funds and $200 million FDOT funds.

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
FY 2023	$369,430,000	$179,984,000	$7,025,000	$362,405,000	December 2032

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

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

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

SMART Program 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 2036	**Phase End Date** 9/30/2027
Project Completion Percentage 0%	**Phase Completion Percentage** 1%
Amount by Funding Source(s) PTP- $509,361,000 FDOT- $422,660,000 FTA- $1,267,979,000 Total- $2,200,000,000	**Project/Contract No.** CIP152/CIP113-DE-TR15.6
Amount Spent as of 9/30/2023 $4,701,000	**Commission District** 1,2,3,6
Capital Budget Project # 679320	**Site #** 3008021

Project Description:

SMART Program North Corridor is approximately 10 miles from Dr. Martin Luther King Jr. Metrorail Station north along NW 27 Avenue to NW 215 Street. This Rapid Transit Corridor connects the cities of Miami, Opa-locka, and Miami Gardens with major activity centers including College Campuses, Hard Rock Stadium and Calder Race Course. 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. The project is being led by FDOT. FDOT restarted the PD&E study in April 2024.

Note that the FDOT and FTA funds were programmed in the budget to show the State/Federal share required and yet to pursue grant applications to secure the State and Federal funds for the project.

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

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$2,286,000	-	$0	$2,286,000	September 2021
FY 2019	$2,286,000	-	$0	$2,286,000	September 2023
FY 2020	$11,154,000	$8,868,000	$339,400	$10,814,600	September 2023
FY 2021	$11,154,000	-	$443,000	$10,711,000	September 2023
FY 2022	$475,000,000	$463,846,000	$521,300	$474,478,700	September 2026
FY 2023	$509,361,000	$34,361,000	$4,701,000	$504,660,000	2036

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

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

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning
Project Begin Date 5/1/2024	**Phase Begin Date** 5/1/2024
Project Implementation Date 5/31/2027	**Phase End Date** 5/31/2027
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $315,000 FTA- $405,000 Total- $720,000	**Project/Contract No.** OSP269/TBD
Amount Spent as of 9/30/2023 $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 on-going private and public development along the Corridor.

Project Status:

DTPW was awarded an FTA Pilot Program for TOD Planning grant to cover up to 80% of the cost of the comprehensive planning project. 20% local match is being programmed with Surtax funds. Due to contract capacity constraints, the project was not able to start in 2023. The new expected start date is Summer 2024.

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

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	$101,300	-	$0	$101,300	June 2025
FY 2022	$315,000	$213,700	$0	$315,000	June 2025
FY 2023	$315,000	-	$0	$315,000	May 2027

Miami Beach Convention Center Extension (SMART Program – Beach Corridor) fka SMART Plan BERT Beach Express South (Route f3)

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning, PD&E
Project Begin Date 10/1/2019	**Phase Begin Date** 10/1/2019
Project Implementation Date 9/30/2029	**Phase End Date** 3/31/2025
Project Completion Percentage 2%	**Phase Completion Percentage** 0
Amount by Funding Source(s) PTP- $9,519,000 FDOT CIGP- $81,000 Total- $9,600,000	**Project/Contract No.** CIP164/CIP142-1-TPW16-PE1(1)
Amount Spent as of 9/30/2023 $146,000	**Commission District** 3,5
Capital Budget Project # 2000001205	**Site #** 3002256

Project Description:

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

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

Project Status:

This project received FDOT CIGP funding in 2019. Due to concerns with how traffic would divert onto Collins Avenue and other local roadways, a Dynamic Traffic Assignment (DTA) analysis begun in 2022 to evaluate the potential traffic impacts. The DTA study was completed in February 2023 and has been reviewed by FDOT. Due to concerns with a modified proposed roadway configuration as shown in the City of Miami Beach's Art Deco Cultural

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

Note schedule revision is anticipated. The City of Miami Beach approved the visioning study for the Arc Deco Cultural District, in which dedicated transit lanes along Washington Avenue are included. Due to the City's plans for the entire area, the design and construction of the transit lanes will be led by the City and the schedule of the Washington Avenue project will be subject to the City's overall schedule. Since DTPW is anticipating providing oversight and potentially funding to ensure the necessary infrastructure for DTPW service can be adequately accommodated along the corridor, funding is still allocated.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$9,422,000	-	$0	$9,422,000	September 2023
FY 2019	$9,422,000	-	$0	$9,422,000	September 2023
FY 2020	$9,422,000	-	$0	$9,422,000	September 2024
FY 2021	$9,422,000	-	$0	$9,422,000	September 2025
FY 2022	$9,422,000	-	$2,000	$9,420,000	September 2025
FY 2023	$9,519,000	$97,000	$146,000	$9,373,000	September 2025

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 11/30/2027	**Phase End Date** 3/1/2024
Project Completion Percentage 10%	**Phase Completion Percentage** 95%
Amount by Funding Source(s) PTP- $8,244,000 FDOT- $8,244,000 Total- $16,488,000	**Project/Contract No.** CIP195/CIP142-1-TPW16-PE1(1)
Amount Spent as of 9/30/2023 $416,000	**Commission District** 1,2
Capital Budget Project # 2000000984	**Site #** 3002114

Project Description:

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

In June 2023, the public involvement efforts were conducted. The draft of the Preliminary Engineering Report (PER) was reviewed by DTPW and FDOT. Project development is expected to complete in 2024. Upon completion of PD&E phase, the right-of-way acquisition phase for the parcel of the proposed kiss-and-ride will begin.

An additional budget of $17M is estimated for this project due to inclusion of the SR9 Pedestrian bridge replacement and increase in construction costs in the recent years. DTPW is partnering with SFRTA and the Miami-

Dade TPO to seek FDOT TRIP grant to address the above funding gap. If additional state funding is allocated, additional PTP funding will be requested as a local match to the grant. DTPW is also coordinating with SFRTA seeking local funding contribution. 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
FY 2023	$8,244,000	($1,000)	$228,000	$8,016,000	November 2030

Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 9/1/2018	**Phase Begin Date** 2/29/2024
Project Implementation Date 12/31/2025	**Phase End Date** 12/31/2025
Project Completion Percentage 35%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $8,980,000 FDOT- $900,000 Total- $9,880,000	**Project/Contract No.** CIP194/RPQ No. TP-0000006441
Amount Spent as of 9/30/2023 $540,000	**Commission District** 1
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 in April 2021. ITD took over a portion of the scope directly for approximately $2.4M. Project procurement was completed, and construction began with notice to proceed in February 2024.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$8,868,000	-	$0	$8,868,000	September 2022
FY 2019	$8,868,000	-	$0	$8,868,000	September 2022
FY 2020	$8,868,000	-	$0	$8,868,000	September 2022
FY 2021	$8,980,000	$112,000	$578,300	$8,401,700	December 2023
FY 2022	$8,980,000	-	$578,300	$8,401,700	December 2024
FY 2023	$8,980,000	-	$540,000	$8,440,000	December 2025

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- $0 FDOT- $0 Total- $0	**Project/Contract No.** CIP260/TBD
Amount Spent as of 9/30/2023 $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 Program 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. DTPW staff reconvened with Mount Sinai and the City of Miami Beach to determine if the project was still in their plans for the area. Neither party wished for the project to move forward. DTPW submitted cancellation of the project to FDOT in Summer 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 2020	$1,787,000	-	$0	$1,787,000	October 2025

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	$1,787,000	-	$0	$1,787,000	September 2025
FY 2022	$1,787,000	-	$0	$1,787,000	September 2025
FY 2023	$0	-	$0	$0	Canceled

Downtown Intermodal Terminal

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 3/24/2022	**Phase Begin Date** 3/17/2023
Project Implementation Date 3/31/2029	**Phase End Date** 3/31/2025
Project Completion Percentage N/A	**Phase Completion Percentage** 5%
Amount by Funding Source(s) PTP- $35,000,000	**Project/Contract No.** CIP262/ CIP215-DTPW19-DE (6)
Amount Spent as of 9/30/2023 $56,000	**Commission District(s)** 3,5
Capital Budget Project # P2000000973	**Site #** 3003135

Project Description:

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

Project Status:

Project is currently in the procurement phase for a master developer and under the Cone of Silence. The contract award is expected to be in late 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
FY 2023	$35,000,000	-	$56,000	$34,944,000	March 2029

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 100%	**Phase Completion Percentage** 100%
Amount by Funding Source(s) PTP- $8,803,000 FDOT- $5,258,000 Total- $14,061,000	**Contract No.** CIP042/ CIP142-1-TPW16-PE1(2), MCC7360, CICC 7360PLAN (RPQ # 420224)
Amount Spent as of 9/30/2023 $7,221,000	**Commission District** 8,9
Capital Budget Project # 671610	**Site #** 3001029

Project Description:

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

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

Phase II of this project includes the construction of a bus terminal and other enhancements to improve the passenger experience and overall bus operations. The ultimate build-out and design of this facility will be based on the on-going SMART Program South Dade TransitWay (South Corridor) project. The park-and-ride at SW 112 Avenue and the TransitWay are within one of the six SMART Program 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. The construction/rehabilitation is complete. The Contractor is working on final/closure documents.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$6,954,800	-	$3,563,900	$3,390,900	May 2022
FY 2019	$6,954,800	-	$3,515,000	$3,439,800	May 2022
FY 2020	$6,954,800	-	$3,563,900	$3,390,900	September 2022
FY 2021	$8,802,600	$1,847,800	$3,583,200	$5,219,400	September 2027
FY 2022	$8,802,000	-	$3,585,000	$5,217,000	September 2027
FY 2023	$8,803,000	$1,000	$4,576,000	$4,227,000	September 2027

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 9/24/2024	**Phase End Date** 9/24/2024
Project Completion Percentage 65%	**Phase Completion Percentage** 65%
Amount by Funding Source(s) PTP- $51,958,000 FTA- $9,500,000 Total- $61,458,000	**Project/Contract No.** CIP091/ CIP142-1TPW16-PE(2), DB19-DTPW-01
Amount Spent as of 9/30/2023 $37,243,000	**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 and includes survey, utility relocation, clearing and grubbing. The temporary detour road is completed. Test piles, erection of precast elements, rough in electrical work, drainage work, concrete pavement, concrete block work and off-site improvements are on-going. Construction is 65% 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
FY 2023	$51,958,000	$681,000	$30,499,000	$21,459,000	September 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 10/1/2024	**Phase Begin Date** 10/1/2024
Project Implementation Date 12/31/2028	**Phase End Date** 12/31/2025
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $1,143,000 FDOT- $893,000 Total- $2,036,000	**Project/Contract No.** CIP276/TBD
Amount Spent as of 9/30/2023 $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. An additional $250,000 in PTP funding is requested for the planning activities which are not covered by the TRIP funding. The scope of the planning activities includes site selection and environmental clearance potentially involving right-of-way acquisition.

Project Status:

Project not yet started. Planning phase is funded in this FY budget. Planning phase is expected to commence in October 2024.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	$893,000	-	$0	$893,000	December 2028
FY 2022	$893,000	-	$0	$893,000	December 2028
FY 2023	$1,143,000	$250,000	$0	$1,143,000	December 2028

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

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning
Project Begin Date 8/23/2023	**Phase Begin Date** 8/23/2023
Project Implementation Date 10/1/2027	**Phase End Date** 6/30/2024
Project Completion Percentage 5%	**Phase Completion Percentage** 60%
Amount by Funding Source(s) PTP- $4,463,000 FDOT- $4,463,000 Total- $8,926,000	**Project/Contract No.** CIP280/CIP215-DTPW19-DE(3)
Amount Spent as of 9/30/2023 $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.

FDOT awarded $4,463,000 through new grants which require matching funds (FDOT issued an amendment to the contract).

Project Status:

The Project is in the Planning phase and is 60% complete with an anticipated completion by the end of June 2024. Following the planning phase completion, the design for the selected drop-of/Pick-up areas will begin. Schedule and budget revision is anticipated in the future pending the selection of the areas mentioned above and available and funding availability for construction.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	$4,463,000	-	$0	$4,463,000	October 2027
FY 2022	$630,000	($3,833,000)	$0	$630,000	October 2027
FY 2023	$4,463,000	$3,833,000	$0	$4,463,000	October 2027

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 8/23/2023	**Phase Begin Date** 8/23/2023
Project Implementation Date 10/1/2027	**Phase End Date** 4/11/2027
Project Completion Percentage 5%	**Phase Completion Percentage** Planning - 60% Design - 5%
Amount by Funding Source(s) PTP- $6,000,000 FDOT- $6,000,000 Total - $12,000,000	**Project/Contract No.** CIP274/CIP215-DTPW19-DE(3)
Amount Spent as of 9/30/2023 $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:

Planning activities are ongoing with 80% completion and 30% design plans are on-going with anticipated completion in June 2024. DTPW anticipates moving forward with the rest of the design (60% and 100%) and is expected to be completed in 8 months.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	$3,000,000	-	$0	$3,000,000	October 2027
FY 2022	$6,786,000	$3,786,000	$0	$6,786,000	October 2027
FY 2023	$6,000,000	($786,000)	$0	$6,000,000	October 2027

Dadeland South Intermodal Station

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 6/6/2019	**Phase Begin Date** 10/10/2023
Project Implementation Date 10/20/2025	**Phase End Date** 10/20/2025
Project Completion Percentage 15%	**Phase Completion Percentage** 10%
Amount by Funding Source(s) PTP- $80,965,000 LOGT- $198,000 FTA- $92,000 Operating- $56,000 Total- $81,311,000	**Project/Contract No.** CIP207/CIP207-DTPW21-DB
Amount Spent as of 9/30/2023 $2,075,000	**Commission District** 7
Capital Budget Project # 2000001203	**Site #** 3002252

Project Description:

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

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

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

Dadeland South Intermodal Station Renderings

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

Project Status:

Procurement documents were finalized in April 2021. The Project was advertised in November 2021 and the NTP was issued in October 2023.

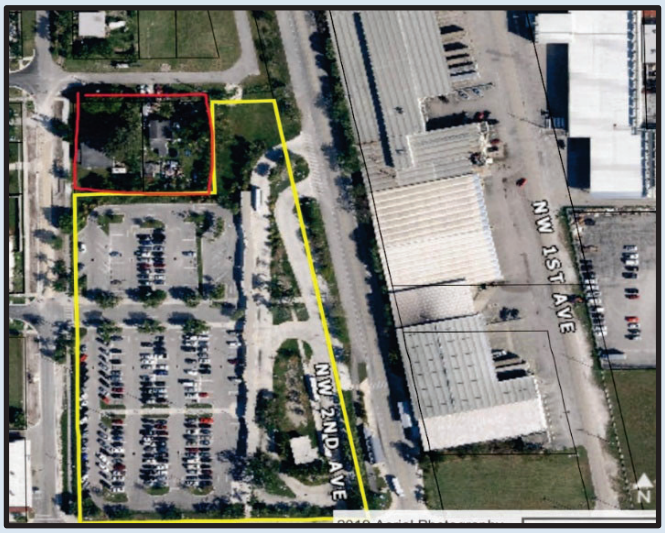
Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$50,147,000	-	$0	$50,147,000	September 2023
FY 2019	$50,147,000	-	$0	$50,147,000	September 2023
FY 2020	$50,147,500	-	$475,200	$49,672,300	April 2024
FY 2021	$50,147,500	-	$1,506,600	$48,640,900	June 2025
FY 2022	$80,964,000	$30,816,500	$1,583,000	$79,381,000	June 2025
FY 2023	$80,965,000	$1,000	$1,729,000	$79,236,000	October 2025

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** Design
Project Begin Date 8/1/2018	**Phase Begin Date** 3/31/2023
Project Implementation Date 10/29/2027	**Phase End Date** 7/26/2024
Project Completion Percentage 8%	**Phase Completion Percentage** 30%
Amount by Funding Source(s) PTP- $7,986,000 LOGT- $6,000 FDOT- $4,771,000 FTA- $2,517,000 Transit Operating Revenues - $1,000 Total- $15,281,000	**Project/Contract No.** CIP014/ CIP215-DTPW-DE19(1)
Amount Spent as of 9/30/2023 $6,928,000	**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 section completed purchasing the parcels and relocation of the residents in 2022. The consultant was procured. Notice to Proceed was issued for final design in March 2023. DTPW received 30% of the construction documents in September 2023. The next step is to receive 75% percent of the construction documents in March 2024. Additional funds being requested is for design and installation of the enroute chargers.

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
FY2023	$7,986,000	$3,961,000	$2,178,000	$5,808,000	October 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 9/1/2024	**Phase End Date** 8/1/2024
Project Completion Percentage 65%	**Phase Completion Percentage** 53%
Amount by Funding Source(s) PTP- $1,734,000 FDOT- $1,299,000 FTA- $2,879,000 Transit Operating Revenues- $73,000 Total- $5,985,000	**Project/Contract No.** CIP071/NA
Amount Spent as of 9/30/2023 $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:

Construction at the project site began in April 2023 and is anticipated to be completed in August 2024. Project activities completed include shell work up to level 5, all post-tensioning cables and reinforcements are installed, and the slab on grade is completed.

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

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	$1,835,000	$386,000	$0	$1,835,000	September 2023
FY 2019	$1,836,000	$1,000	$0	$1,836,000	August 2024
FY 2020	$1,446,700	($389,300)	$0	$1,446,700	August 2024
FY 2021	$1,733,100	$286,400	$0	$1,733,100	September 2024
FY 2022	$1,734,000	-	$148,000	$1,586,000	September 2024
FY 2023	$1,734,000	-	$148,000	$1,586,000	August 2024

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 12/15/2026	**Phase End Date** 8/16/2024
Project Completion Percentage 60%	**Phase Completion Percentage** 95%
Amount by Funding Source(s) PTP - $11,040,000	**Project/Contract No.** CIP150/20180222
Amount Spent as of 9/30/2023 $556,000	**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 Program East-West Corridor Rapid Transit Project which connects the largest employment areas of Miami-Dade County (Florida International University, City of Doral, Miami International Airport, Miami Health District, Downtown Miami and Brickell). The East-West Corridor Rapid Transit Project will also connect to the Miami Intermodal Center– the County's major ground transportation hub.

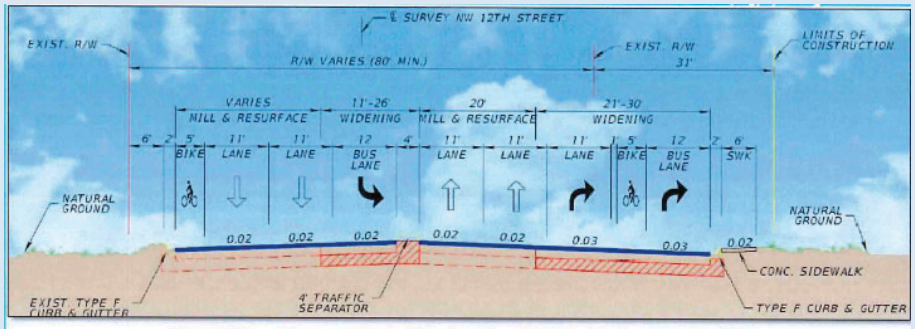


Figure 6-1 Proposed Typical Section from Dolphin Station Road to HEFT

Project Status:

100% design plans were completed. DTPW submitted the permit application to FDOT and received several comments from FDOT which resulted in additional scope and work. The consultant is currently working on the additional scope. Additionally, the structural subcontractor dropped out of the project, severely impacting the 100% submittal schedule. The consultant is working on finishing the structural portion of the design.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$10,745,000	-	$0	$10,745,000	September 2023
FY 2019	$10,745,000	-	$208,000	$10,537,000	November 2023
FY 2020	$10,745,000	-	$208,000	$10,537,000	June 2024
FY 2021	$10,745,000	-	$208,000	$10,537,000	July 2024
FY 2022	$10,745,000	-	$388,000	$10,357,000	September 2026
FY 2023	$11,040,000	$295,000	$556,000	$10,484,000	December 2026

Dolphin Station Park-and-Ride

Department Transit	**PTP Category** Post-Unification
Project Category Bus Service Improvements	**Project Phase** Project in Revenue Service
Project Begin Date 10/1/2015	**Phase Begin Date** 3/4/2020
Project Implementation Date 3/4/2020	**Phase End Date** NA
Project Completion Percentage 100%	**Phase Completion Percentage** NA
Amount by Funding Source(s) PTP- $13,608,000	**Project/Contract No.** CIP128/NA
Amount Spent as of 9/30/2023 $5,259,000	**Commission District** 12
Capital Budget Project # 671610	**Site #** 3001026

Project Description:

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

Dolphin Station Park-and-Ride

Project Status:

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

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$13,428,800	-	$5,239,600	$8,189,200	March 2020
FY 2019	$13,428,800	-	$5,239,600	$8,189,200	March 2020
FY 2020	$13,428,800	-	$5,239,600	$8,189,200	March 2020
FY 2021	$13,428,800	-	$5,254,000	$8,174,800	March 2020
FY 2022	$13,428,800	-	$5,254,000	$8,174,800	March 2020
FY 2023	$13,608,000	$179,200	$5,259,000	$8,349,000	March 2020

SR 836 Express Bus Service - Tamiami Station

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 9/21/2011	**Phase Begin Date** 1/21/2024
Project Implementation Date 6/30/2022	**Phase End Date** 9/30/2025
Project Completion Percentage 100%	**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 9/30/2023 $13,842,000	**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.

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

Project Status:

Station construction was completed and is open for service in December 2022. The final phase of the project that adds parking information system is yet to begin and is expected to be completed in September 2025.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$7,777,800	-	$139,000	$7,638,800	September 2022
FY 2019	$7,777,800	-	$249,000	$7,528,800	October 2021
FY 2020	$8,224,000	$446,200	$2,061,500	$6,126,500	October 2021
FY 2021	$8,224,000	-	3,721,700	$4,502,300	October 2023
FY 2022	$8,224,000	-	6,554,000	$1,670,000	October 2022
FY 2023	$8,224,000	-	$6,657,000	$1,567,000	September 2025

SR 836 Express Bus Service - Panther Station

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Design and ROW
Project Begin Date 9/21/2011	**Phase Begin Date** 2/30/2019
Project Implementation Date 11/7/2027	**Phase End Date** 2/4/2025
Project Completion Percentage 80%	**Phase Completion Percentage** 90%
Amount by Funding Source(s) PTP- $6,796,000 FTA- $4,691,000 Total- $11,487,000	**Project/Contract No.** CIP097B/CIP097-CT1-TR14
Amount Spent as of 9/30/2023 $774,000	**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 MMC) to the MIC via SW 8 Street, SR 821/HEFT and SR 836. This route will operate all University (FIU- 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.

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

Panther Station Bus Terminal: The final design and Dry-run permit for Bus Terminal have been completed. The FIU Panther Station License agreement between the County and FIU is on-going and pending possible revisions as a result of the Roadway Improvements permit with FDOT.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$3,423,000	-	$72,000	$3,351,000	September 2022
FY 2019	$6,796,000	$3,373,000	$72,000	$6,724,000	September 2022
FY 2020	$6,796,000	-	$71,800	$6,723,700	November 2023
FY 2021	$6,796,000	-	$71,800	$6,723,700	November 2026
FY 2022	$6,796,000	-	$72,000	$6,724,000	November 2026
FY 2023	$6,796,000	-	$114,000	$6,682,000	July 2027

Additional Elevators at Dadeland North Metrorail Station

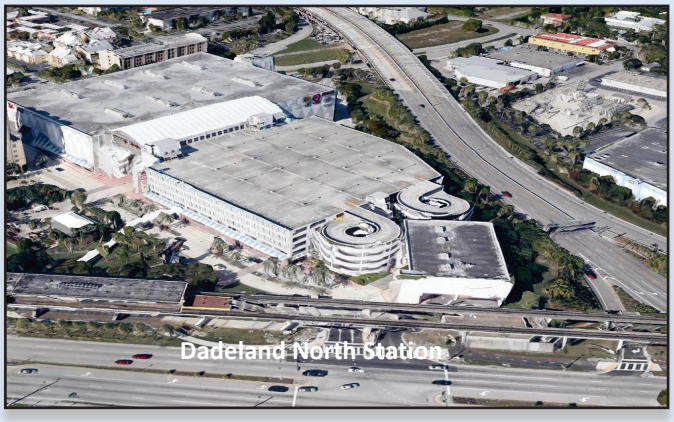
Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 1/16/2015	**Phase Begin Date** 1/8/2021
Project Implementation Date 9/29/2028	**Phase End Date** 7/15/2024
Project Completion Percentage 25%	**Phase Completion Percentage** 80%
Amount by Funding Source(s) PTP- $14,716,000 FDOT- $2,819,000 Total- $17,535,000	**Project/Contract No.** CIP063/D20-DTPW-01B
Amount Spent as of 9/30/2023 $466,000	**Commission District** 7
Capital Budget Project # 2000000104	**Site #** 3001034

Project Description:

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

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

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


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. The contract award recommendation for design-build services is expected to be presented to BCC for approval in June 2024.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$5,633,000	-	$107,000	$5,526,000	September 2023
FY 2019	$5,633,000	-	$223,000	$5,410,000	September 2024
FY 2020	$5,632,100	-	$227,200	$5,404,900	September 2024
FY 2021	$5,560,000	($72,100)	$227,200	$5,332,800	September 2025
FY 2022	$6,308,000	$748,000	$229,000	$6,079,000	September 2026
FY 2023	$ 14,716,000	$8,408,000	$239,000	$14,477,000	September 2028

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

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

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Planning and Design
Project Begin Date 10/1/2023	**Phase Begin Date** 6/1/2023
Project Implementation Date 11/30/2026	**Phase End Date** 11/30/2026
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 9/30/2023 $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:

The scope of this project is still being developed as additional planning considerations are being added. The project is anticipated to begin in June 2024.

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
FY 2023	$2,628,000	-	$0	$2,628,000	November 2028

Fare Collection System Replacement (New)

Department Transit	**PTP Category** Post-unification
Project Category Bus and Rapid Transit Improvements	**Project Phase** Procurement/Contract Award
Project Begin Date 7/1/2024	**Phase Begin Date** 7/1/2024
Project Implementation Date September 2027	**Phase End Date** 7/31/2026
Project Completion Percentage 0%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) FTA-$30,000,000 PTP- $79,320,000 Total-$109,320,000	**Project/Contract No.** EVN00001090/TBD
Amount Spent as of 9/30/2023 0	**Commission District(s)** Countywide
Capital Budget Project # 2000004398	**Site #** 3009709

Project Description:

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

Project Status:

Project not yet started. Contract award and Notice to Proceed for equipment to be installed in the South Corridor is expected in December 2024. Notice to Proceed for replacement of the bus fleet fareboxes and existing fare collection equipment at Metrorail Stations is expected in FY 2025, with completion if FY 2026. The new equipment will be integrated with the existing software system to allow transition of the existing EASY card fare media when the implementation of the new software is completed. Contract Award for the fare collection application (i.e. the backend software) is expected in late FY 2025, with implementation in FY 2026-27.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	Actual PTP Expenditures	Estimated Remaining PTP Balance	Completion Date
FY 2023	$79,320,000	-	$0	$79,320,000	September 2027

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 9/29/2028	**Phase End Date** 7/15/2024
Project Completion Percentage 25%	**Phase Completion Percentage** 80%
Amount by Funding Source(s) PTP- $41,183,000	**Project/Contract No.** IRP145/DB20-DTPW-01
Amount Spent as of 9/30/2023 $462,000	**Commission District** 2,3,6,7,13
Capital Budget Project # 671560	**Site #** 3000793

Project Description:

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

This project provides contracted services for the parking garages overhaul at six (5) locations, which includes Dadeland South, Dadeland North, South Miami, Earlington Heights, and Okeechobee. The parking garages overhaul will include total repair and/or replacement based on the engineering specifications of the roll-up gates, access doors, expansion joints, structural assessment, structural elements, fire sprinkler systems, replace communication systems, Closed Circuit Television (CCTV), pressure cleaning, painting, restriping, numbering, lightning protection, drainage, stairwells, and vertical transportation, if applicable. In addition, the Installation of electric vehicle charging stations, lighting upgrade, installation of CCTV cameras, emergency call buttons, and supervisor booths is included in the scope of work. The first parking garage to move into implementation is the Dadeland North Metrorail station parking garage using a design-build delivery method.

Project Status:

The Design Criteria Package (DCP), for the Dadeland North Metrorail station parking garage has been completed. The project is currently under procurement for a design-build contract and the contract award recommendation for design-build services is estimated to be presented to the Transportation Committee and BCC in May 2024 and June 2024, respectively. The Procurement Phase has taken longer than expected. The bid came in at a higher amount than estimated cost. The original cost estimate was prepared during November 2019 and the bid was received during February 2023 and the cost increased due to inflation.

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
FY 2019	$16,000,000	-	$209,000	$15,791,000	February 2024
FY 2020	$16,000,000	-	$340,800	$15,659,200	February 2024
FY 2021	$16,000,000	-	$341,100	$15,658,900	September 2025
FY 2022	$15,999,000	(1,000)	$387,500	$15,611,500	September 2026
FY 2023	$ 41,183,000	$25,184,000	$462,000	$ 40,721,000	September 2028

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

AC Unit Substations (Replace All Major Power Components)

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Advertisement
Project Begin Date 10/25/2021	**Phase Begin Date** 5/11/2023
Project Implementation Date 6/30/2025	**Phase End Date** 7/12/2024
Project Completion Percentage 60%	**Phase Completion Percentage** 100%
Amount by Funding Source(s) PTP- $15,000,000	**Contract No.** IRP151/RPQ NO. TP-0000008861
Amount Spent as of 9/30/2023 $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:

This project will begin at the conclusion of the upgrade to the DC switchgear in all Metrorail stations. A review of the existing AC switchgear compatible with the existing cubicles is in progress to assess compatibility with newer technology. The project is in procurement and the award recommendation is scheduled to go to BCC in May 2024.

Fiscal Impact:

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

Metrorail Fiber Optic Repair and Capacity Augmentation

Department Transit	**PTP Category** Original PTP
Project Category Rapid Transit Improvements	**Project Phase** Procurement
Project Begin Date 2/1/2021	**Phase Begin Date** 6/14/2022
Project Implementation Date 12/15/2027	**Phase End Date** 2/15/2025
Project Completion Percentage 35%	**Phase Completion Percentage** 35%
Amount by Funding Source(s) PTP- $2,750,000 FTA- $5,100,000 Total- $7,850,000	**Project/Contract No.** IRP228/TBD
Amount Spent as of 9/30/2023 $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
FY 2023	$2,750,000	($265,000)	$0	$2,750,000	December 2027

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** 11/29/2024
Project Completion Percentage 85%	**Phase Completion Percentage** 85%
Amount by Funding Source(s) PTP- $5,500,000	**Project/Contract No.** IRP299/MCCRPQ No.412034
Amount Spent as of 9/30/2023 $4,914,000	**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:

All construction is complete. Final testing is being completed.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 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
FY 2023	$5,500,000	-	$4,914,000	$586,000	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** 6/20/2024
Project Completion Percentage 15%	**Phase Completion Percentage** 30%
Amount by Funding Source(s) PTP- $18,238,000	**Project/Contract No.** IRP268/TBD
Amount Spent as of 9/30/2023 $1,000	**Commission District** 13
Capital Budget Project # 2000000104	**Site #** 3001382

Project Description:

The Tri-Rail Metrorail station does not have a dedicated traction power sub-station as does most of the other Metrorail stations. The lack of a dedicated power traction power sub-station causes reduced third-rail voltage which can, in some instances, cause reduced vehicle performance. The new traction power sub-station will provide the Tri-Rail station with 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
FY 2023	$18,238,000	-	$1,000	$18,237,000	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 and CEI
Project Begin Date 9/1/2020	**Phase Begin Date** 5/4/2021
Project Implementation Date 7/21/2026	**Phase End Date** 7/21/2026
Project Completion Percentage 37%	**Phase Completion Percentage** 37%
Amount by Funding Source(s) PTP- $132,243,000 FTA- $39,652,000 Total- $171,895,000	**Project/Contract No.** IRP249/RFP1307 IRP249-DTPW18-CEI
Amount Spent as of 9/30/2023 $63,832,000	**Commission District** 3,5
Capital Budget Project # 673910	**Site #** 3001385

Project Description:

Metromover is an automated people mover (APM) system that was designed and installed by Bombardier Transportation (formerly Westinghouse, soon to be renamed Alstom) and began passenger service in April 1986. The Metromover system is comprised of 21 stations, 4.4 miles of dual lane guideway, 25 guideway switches, 29 vehicles and a central control facility located at Government Center. Throughout Metromover's 32-year history, the system has expanded, and vehicle fleet has been replaced, however, many major subsystems that makeup the system have not been replaced or refurbished and have now reached the end of its design life. These subsystems include the Automatic Train Control (ATC) System, Data Transmission System (DTS) with Supervisory Control and Data Acquisition (SCADA), several Power Distribution System (PDS) elements (e.g., low voltage breakers, protective relays, ground switches, etc.), guideway switch equipment and the central control equipment. To maintain good equipment reliability and an overall high Metromover system service availability, these major subsystems need to be replaced or refurbished. The comprehensive wayside overhaul will include the design, supply manufacture, installation, testing and commissioning of the APM system into a fully functional, safe, and reliable Metromover system. Project extends from 50 NE 15th Street to 50SE 14th Street.

Project Status:

The contract was awarded 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
FY 2023	$132,243,000	-	$61,330,000	$70,913,000	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 03/23/2021	**Phase Begin Date** 3/26/2021
Project Implementation Date 12/31/2026	**Phase End Date** 12/31/2026
Project Completion Percentage 0%	**Phase Completion Percentage** 10%
Amount by Funding Source(s) PTP- $81,308,000	**Project/Contract No.** CIP265/TBD
Amount Spent as of 9/30/2023 $0	**Commission District(s)** 3,5
Capital Budget Project # 673910	**Site #** 3003575

Project Description:

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

Project Status:

This project is in the estimation and planning phase. The project is 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

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2021	$81,308,000	-	$0	$81,308,000	December 2026
FY 2022	$81,308,000	-		$81,308,000	December 2026
FY 2023	$81,308,000	-	$0	$81,308,000	December 2026

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 9/30/2023 $0	**Commission District** Countywide
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 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
FY 2023	$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** Design
Project Begin Date 4/4/2019	**Phase Begin Date** 4/4/2024
Project Implementation Date 10/04/2025	**Phase End Date** 12/31/2024
Project Completion Percentage 5%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $20,169,000	**Project/Contract No.** IRP245/EVN0000506
Amount Spent as of 9/30/2023 $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:

The NTP was issued on April 4, 2024. The wheel lathe design is on-going. Reduction in cost estimate is anticipated in the next budget cycle due to change in project scope. Construction of the building will be removed from the scope leading to a cost reduction for the project.

Fiscal Impact:

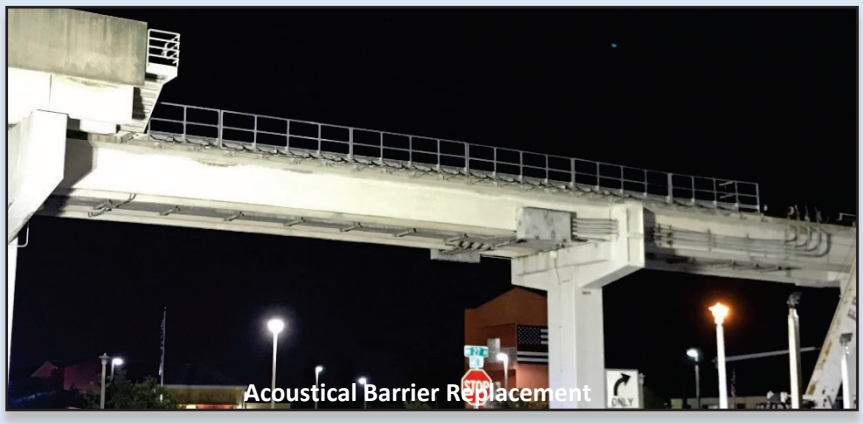
Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
Prior	$7,000,000	-	$0	$7,000,000	September 2018
FY 2018	$20,268,800	$13,268,800	$39,300	$20,229,500	September 2023
FY 2019	$20,268,800	-	$17,000	$20,251,800	September 2023
FY 2020	$20,268,800	-	$39,300	$20,229,500	October 2022
FY 2021	$20,268,800	-	$39,300	$20,229,500	December 2023
FY 2022	$20,269,000	-	$39,300	$20,230,000	December 2023
FY 2023	$20,169,000	($100,000)	$39,300	$20,130,000	October 2025

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 8/3/2025	**Phase End Date** 3/31/2024
Project Completion Percentage 68%	**Phase Completion Percentage** 95%
Amount by Funding Source(s) PTP- $99,370,000	**Contract No.** CIP168-DTPW19-CT1; CIP168-DTPW20-CT2
Amount Spent as of 9/30/2023 $68,003,000	**Commission District** 2,3,5,6,7,12,13
Capital Budget Project # 6710900	**Site #** 3001335

Project Description:

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



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

hardware. These barriers have attached to the the connections disposed from

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. Contract CT1 installation 90.9% completed. Contract CT2 99.4% installation completed.

Fiscal Impact:

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

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018	$48,750,000	-	$0	$48,750,000	September 2024
FY 2019	$82,697,000	$33,947,000	$5,542,000	$77,155,000	September 2022
FY 2020	$82,697,000	-	$7,500,200	$75,196,800	February 2023
FY 2021	$82,697,000	-	$15,934,300	$66,762,700	July 2023
FY 2022	$92,904,000	$10,207,000	$49,904,000	$43,000,000	March 2024
FY 2023	$99,370,000	$6,466,000	$68,003,000	$31,367,000	August 2025

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

Greenline Rail Component Replacement

Department Transit	**PTP Category** Post-Unification
Project Category Rapid Transit Improvements	**Project Phase** Construction
Project Begin Date 10/1/2017	**Phase Begin Date** 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 9/30/2023 $23,787,000	**Commission District** 2,3,5,6,7,8,9,12,13
Capital Budget Project # 6710900	**Site #** 3001384

Project Description:

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

Project Status:

Installation is complete for over 40% of the areas. Track & Guideway has a proposal for a contactor to install 50,000 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
FY 2023	$80,000,000	-	$23,787,000	$56,213,000	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 6/1/2025	**Phase End Date** 6/1/2025
Project Completion Percentage 80%	**Phase Completion Percentage** 80%
Amount by Funding Source(s) PTP- $8,268,000	**Project/Contract No.** IRP170
Amount Spent as of 9/30/2023 $6,231,000	**Commission District** 2,3,5,6,7,8,9,12,13
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 the replacement of the rail service heavy equipment such as work trains, Pettibone machinery, etc., as part of the 10 and 15-year replacement plan.

Project Status:

One (1) super prime mover with crane was purchased in 2019. Three (3) prime movers and three (3) work flats have been purchased. DTPW is 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
FY 2023	$8,268,000	$1,000	$6,231,000	$2,037,000	June 2025

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

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** 09/01/2024
Project Implementation Date 3/15/2016	**Phase End Date** 9/30/2025
Project Completion Percentage 99%	**Phase Completion Percentage** 0%
Amount by Funding Source(s) PTP- $3,716,000 FDOT- $1,638,000 Total- $5,354,000	**Project/Contract No.** CIP101/TBD
Amount Spent as of 9/30/2023 $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 a 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
FY 2023	$3,716,000	-	$3,186,000	$530,000	September 2025

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** 6/1/2023
Project Implementation Date 11/30/2026	**Phase End Date** 11/30/2026
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 9/30/2023 $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:

The scope of this project is still being developed as additional planning considerations are being added. The project is anticipated to start on June 1, 2024.

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
FY 2023	$2,628,000	-	$0	$2,628,000	November 2028

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.

IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
Roadway Signs in the Vicinity of twenty-three (23) Metrorail Stations - CIP201	The scope of work includes, but is not limited to, installation and/or replacement of directional/guide signs on roadways and highways in the vicinity of the twenty-three (23) Metrorail stations. DTPW is proceeding with preparation of plans to obtain permits and implement improvements. The first phase of the project involved conducting field assessments of the roads to determine the inventory of existing signs and proposed signs. This first phase has been completed.	$4,170,000	2029
Rail Public Address System Replacement – IRP096	Replace existing Public Address System at all Metrorail Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded.	$5,783,000	2027
Upgrade Chiller Units at Lehman Center – IRP171	Replace two existing Trane water cooler 110-ton, R-113 chiller units, 3 chilled water pumps and all related controls, piping, valves, wiring etc. at the William Lehman Center Facility.	$1,850,000	2026
Metrorail Bathrooms– IRP215	Repair and renovate public restrooms at the 30-year-old Metrorail stations.	$1,865,000	2026
Railcar Cleaner Platform Replacement Project – IRP234	Replacement of the existing Cleaning Platform located at the William Lehman Center. The existing wooden platform is in need of constant repair.	$6,950,000	2026
Purchase of 2 HY-Rail Crew cab Trucks – IRP236	Purchase support vehicles for the Track and Guideway maintenance division.	$380,000	2025
Fueling Terminal Modernization – IRP260	Upgrade fueling terminal to IP Base.	$250,000	2025
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.	$2,143,000	2025
Renovate Lehman Center 2nd Floor	New office partitions, desks, chairs upgrade phone system etc.	$850,000	2026

MDC192

IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
(Administration) – IRP306			
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.	$1,649,000	2025
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	2024
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	$360,000	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 and upgrade the existing obsolete SCADA station control unit servers.	$460,000	2024
Network Core Switches Recapitalization – IRP331	This project is to procure, configure and replace all current DTPW network core switches for SPCC 5th floor Data Center, ESIS enclosures at rail stations, Traffic Management Center and Metromover stations.	$1,930,000	2025
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	$247,000	2025

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IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
	negatively impacts network availability. This project addresses that issue by replacing all the equipment with new access points supported by our Wireless LAN Controllers.		
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	2025
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
Dadeland South Tail Track Security Perimeter Fence - IRP344	Install security perimeter fence at the Dadeland South Tail Track	$1,350,000	2027
DTPW Bus and Rail Operation & Maintenance Facilities Improvements - CIP287	Assess Bus, Metromover, Rail Operation & Maintenance Facilities due to deteriorating old buildings and includes conducting inspections, documenting deficiencies, expansions, enhancements due to staffing, developing cost estimates and prioritize improvements to fix existing deficiencies and accommodate future growth.	$5,000,000	2026
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

MDC194

IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
Transit Facilities Improvements for Recertification (project titled as 'Building Recertification Program' in previous plan) (IRP346A)	Conduct site visits to several Transit Buildings by a registered Professional Engineer to perform electrical and structural inspections as well as perform repairs due to the Florida Statutes - 30 Year Recertification requirements due by December 31, 2024.	$7,822,000	2030
Replace Fire Suppression System at Civic Center Station (IRP362)	Replace fire suppression system at civic center Metrorail station.	$137,000	2025
AC Replacement (Coralway Metrobus Facility) (IRP373)	Replace AC at Coralway Metrobus Facility	$750,000	2027
Chiller Unit at Metrobus Central Administration Building (IRP374)	Removal and replacement of (1) existing water cooled 1989 McQuay chiller with new 120-ton water cooled chiller, (2) new chilled water pumps, (2) new condenser water pumps, hydronic piping, valves, accessories, including all necessary electrical upgrades to support the replacement as shown on the contract documents including additional goods, services, and extended warranty as described herein, for Miami-Dade County (County) on behalf of the Department of Transportation and Public Works (DTPW). Central Bus Administration Office at 3300 NW 32 Avenue, Miami, Florida 33142.	$900,000	2026
CAD/AVL Replacement Project (IRP376)	Replace CAD/AVL system wide to provide a migration of both hardware and software to more current technology for easier and more cost-effective maintenance and support; accurate up-to-date passenger information; as well as on-board vehicle components (such as vehicle logic units, operator interfaces and passenger information displays). In addition, purchase software and equipment at Central Control facilities to monitor and interface with fleets, as well as any consultant fees required to complete the project.	$503,000	2025

IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
Replace and Upgrade Physical Assets (Parent Project) N/A	Replace and Upgrade Physical Assets (Parent Project) - Remaining Funds of the Total $12.5M Per Year.	Remaining Funds of the Total $12.5M per year.	2030

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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.

MDC197

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

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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.

MDC199

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
BERT Route b Park & Ride at Tamiami Executive Airport - CIP230	The proposed project is required to perform environmental analysis to construct a surface Park-and-Ride at the Tamiami Executive Airport. The proposed project will provide parking along the Strategic Miami Area Rapid Transit (SMART) Plan Bus Express Rapid Transit (BERT) Route d Southwest Miami-Dade Express. The requested Budget is to complete the Planning/Environmental analysis of the project, develop concept plans and complete preliminary cost estimates in coordination with the Tamiami Executive Airport and the Kendall Parkway Project Team. Once these tasks are complete, the next steps towards construction will be leasing agreements and advancing the design. The requested amount is based on previous conceptual plan development efforts. – This project is cancelled.
Replacement of Diamond Frogs at Culmer Crossover – IRP233	Replacement of Diamond Frogs at the Culmer Metrorail Station.
Data Closets Uninterruptible Power 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.
Parking Lot Refurbishment at Northeast Bus Facility - IRP333A	Refurbish parking lot areas of the NE Bus Facility to include site lighting, milling, repair pavement marking. This project is cancelled in FY 2024. Incorporated with project CIP287/3006921.
Parking Lot Refurbishment at Coral Way Bus Facility - IRP333B	Refurbish parking lot areas of the Coral Way Bus Facility to include site lighting, milling, repair pavement marking. Cancelled project in FY 2024. Incorporated with project CIP287/3006921. This project is cancelled in FY 2024. Incorporated with project CIP287/3006921.
Parking Lot Refurbishment at Central Bus Facility - IRP333C	Refurbish parking lot areas of the Central Bus Facility to include site lighting, milling, and repair pavement marking. This project is cancelled in FY 2024. Incorporated with project CIP287/3006921.
Rail EAMS Work Order Module - OSP234	Infor EAMS software tool to implement Work Order module that will be integrated with the existing warehouse module. This project is completed in FY 2023.

IRP Project Name	Scope, Total IRP Funding, Completion Date
Automated Fare Collection Cloud Migration – IRP263	Implement enhancement and regional expansions to the Automated Fare Collection System (AFCS) based on the existing Contract 8481-2/22-1. The contract includes an option to purchase additional equipment and service for expansions and modifications. This project is completed in FY 2023 and IRP funding $3,000,000 has been expended.

MDC203

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

Department Transit	**PTP Category** 2003-2009 Amendment
Project Category Bus Service and Rapid Transit Improvements	**Project Phase** Technology/Implementation
Project Begin Date 8/1/2016	**Phase Begin Date** 3/24/2024
Project Implementation Date 9/30/2024	**Phase End Date** 6/30/2024
Project Completion Percentage 98%	**Phase Completion Percentage** 80%
Amount by Funding Source(s) PTP - $13,792,000	**Project/Contract No.** IRP263/L8481-0/27
Amount Spent as of 9/30/2023 $13,530,100	**Commission District** Countywide
Capital Budget Project # 6730051	**Site #** 3001000

Project Description:

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

Project Status:

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

This project also includes an upgrade of the Receiver/Probing Upgrade Kits that facilitate the upload of cash collection data to the cloud-based back-office and new units for sales outlets to load fare products/cash value. New Receiving/Probing kits have been upgraded and were put in service in all bus garages in 2023. New Receiving/Probing kits have been upgraded and was put in service in all the bus garages in 2023. New units for sale outlets (PAX920) have been configured and tested. Currently, DTPW EASY Card Services and northeast divisions are deploying these units to 68 sales outlets. Target date for completion is June 2024.

Fiscal Impact:

Fiscal Year	PTP Cost Estimate	Cost Increase (Decrease)	PTP Expenditure as of Fiscal Year	Estimated PTP Balance as of Fiscal Year	Completion Date
FY 2018 & Prior	$15,000,000	-	$13,043,000	$1,957,000	April 2018
FY 2019	$16,792,000	$1,792,000	$13,043,000	$3,785,000	December 2020
FY 2020	$13,792,000	($1,208,000)	$13,530,100	$261,900	September 2021
FY 2021	$13,792,000	-	$13,530,100	$261,900	September 2023
FY 2022	$13,792,000	-	$13,530,100	$261,900	December 2023
FY 2023	$13,792,000	-	$13,530,100	$261,900	June 2024

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

Department Transit	**PTP Category** Post-Unification
Project Category Bus Service and Rapid Transit Improvements	**Project Phase** Implementation
Project Begin Date 9/2/2019	**Phase Begin Date** 2/1/2021
Project Implementation Date 9/30/2022	**Phase End Date** 9/30/2025
Project Completion Percentage 70%	**Phase Completion Percentage** 57%
Amount by Funding Source(s) PTP- $4,042,000	**Contract No.** OSP208
Amount Spent as of 9/30/2023 $1,708,000	**Commission District** Countywide
Capital Budget Project # 2000000434	**Site #** 3001023

Project Description:

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

Project Status: This project is being implemented in two parts. 1) Network Telecommunication equipment and VoIP Phones – 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 cables upgrade has begun at NE bus garage with approximately 70% completed at all sites as of December 2023. 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
FY 2023	$4,042,000	-	$1,708,000	$2,334,000	September 2025

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** 4/18/2022
Project Implementation Date 9/29/2028	**Phase End Date** 6/28/2024
Project Completion Percentage 5%	**Phase Completion Percentage** 85%
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 9/30/2023 $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. This project will provide funding for construction and will be combined under one contract with the Government Center station refurbishments project for implementation.

Project Status:

The Design Criteria Package (DCP) was completed, and the proposed project was advertised. The project will be implemented under the same Contract with the proposed Metrorail Stations Refurbishment (to include Metromover Stations) – Government Center Project.

After the Project's letting, DTPW identified additional scope of work integral to the overall improvements of the Government Center Station and did not request Proposals from potential design-builders, and instead moved forward to reject all bids. The request to reject all proposals is scheduled to go before the Board of County Commission in June 2024. DTPW will move forward with a final design to incorporate the additional scope and solicit contractors for the proposed project's construction.

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 2023	$3,917,000	-	$0	$3,917,000	September 2028

FY 2025-29 PTP Five-Year Implementation Plan - District 1 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements - Sunshine Station	1,2	Rapid Transit Improvements	Post Unification	November 2030	$16,488,000	$8,244,000	119
2	Transit Oriented Development (TOD) Master Plan for the North Corridor	1,2,3	Rapid Transit Improvements	Post Unification	May 2027	$720,000	$315,000	166
3	SMART Plan North Corridor Planning and Implementation	1,2,3,6	Rapid Transit Improvements	Post Unification	September 2027	$2,200,000,000	$509,361,000	114
4	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2029	$13,744,000	$13,244,000	70
5	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	On-going		$10,614,000 (FY 2023 Foregone Revenue)	45
6	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	On-going			45
7	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going		NA	48
8	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going		NA	49
9	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going		NA	49
10	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$97,157,200	51
11	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	On-going	$29,507,000	$29,507,000	53
12	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	55
13	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$98,074,000	66

MDC209

FY 2025-29 PTP Five-Year Implementation Plan - District 1 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	68
15	Pavement Markings	All	Neighborhood Improvements	2003-2009 Amendment	September 2024	$14,485,000	$12,125,000	69
16	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	77
17	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	July 2025	$28,303,000	$25,632,000	81
18	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	December 2025	$15,000,000	$15,000,000	156
19	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit	Post Unification	N/A	$12,500,000	$12,500,000	175
20	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit	2003-2008 Amendment	June 2024	$13,792,000	$13,792,000	187
21	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit	Post Unification	September 2025	$4,042,000	$4,042,000	189
22	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2027	$109,320,000	$79,320,000	153

MDC210

FY 2025-29 PTP Five-Year Implementation Plan - District 2 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Project Cost as of 9/30/2023		FY 2025-29 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	Original PTP	May 2026	$33,919,000	$21,683,000	57
2	Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components	2	Rapid Transit Improvements	Post Unification	December 2025	$9,880,000	$8,980,000	121
3	Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements - Sunshine Station	1,2	Rapid Transit Improvements	Post Unification	November 2030	$16,488,000	$8,244,000	119
4	Transit Oriented Development (TOD) Master Plan for the North Corridor	1,2,3	Rapid Transit Improvements	Post Unification	May 2027	$720,000	$315,000	166
5	SMART Plan Northeast Corridor Planning and PD&E	2,3,4,5	Rapid Transit Improvements	Post Unification	December 2032	$927,320,000	$369,430,000	111
6	SMART Plan North Corridor Planning and Implementation	1,2,3,6	Rapid Transit Improvements	Post Unification	September 2027	$2,200,000,000	$509,361,000	114
7	Parking Garages Overhaul	2,3,7,13	Rapid Transit Improvements	Post Unification	September 2028	$41,183,000	$41,183,000	154
8	Metrorail Fiber Optic and Capacity Augmentation	2,3,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2027	$7,850,000	$2,750,000	157
9	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2027	$15,613,000	$15,613,000	74
10	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2025	$3,505,000	$3,505,000	75
11	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2025	$4,500,000	$4,500,000	76
12	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	November 2027	$400,821,000	$399,785,000	79
13	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	December 2027	$68,166,000	$68,166,000	83
14	Metrorail Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2028	$76,420,000	$76,420,000	85

MDC211

FY 2025-29 PTP Five-Year Implementation Plan - District 2 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Project Cost as of 9/30/2023		FY 2025-29 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	August 2025	$99,370,000	$99,370,000	167
16	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2028	$80,000,000	$80,000,000	169
17	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2025	$8,268,000	$8,268,000	170
18	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2029	$13,744,000	$13,244,000	70
19	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	NA		$10,614,000 (FY 2023 Foregone Revenue)	45
20	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	NA			45
21	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	NA		NA	48
22	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	NA		NA	49
23	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	NA		NA	49
24	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$97,157,200	51
25	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	On-going	$29,507,000	$29,507,000	53
26	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	55
27	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$98,074,000	66
28	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	68

MDC212

FY 2025-29 PTP Five-Year Implementation Plan - District 2 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
29	Pavement Markings	All	Neighborhood Improvements	2003-2009 Amendment	September 2024	$14,485,000	$12,125,000	69
30	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	77
31	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	July 2025	$28,303,000	$25,632,000	81
32	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	December 2025	$15,000,000	$15,000,000	156
33	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit	Post Unification	N/A	$12,500,000	$12,500,000	175
34	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit	Post Unification	June 2024	$13,792,000	$13,792,000	187
35	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit	Post Unification	September 2025	$4,042,000	$4,042,000	189
36	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2027	$109,320,000	$79,320,000	153

MDC213

FY 2025-29 PTP Five-Year Implementation Plan - District 3 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Metromover Escalators Replacement and Elevators Refurbishment	3,5	Rapid Transit Improvements	Amendment	September 2029	$13,760,000	$13,760,000	41
2	NE 2 Avenue from NE 91 Street to NE 20 Street – Street and Traffic Operational Improvements	3	Board Requested Major Roadway & Neighborhood	Original PTP	August 2025	$42,625,000	$35,428,000	61
3	SMART Plan Beach Corridor Metromover Design District Extension	3	Rapid Transit Improvements	Post Unification	TBD	$11,000,000	$11,000,000	102
4	Dr.Martin Luther King Jr. Metrorail Station Park-and-Ride	3	Rapid Transit Improvements	Post Unification	November 2028	$2,628,000	$2,628,000	151
5	Transit Oriented Development (TOD) Master Plan for the Beach Corridor	3,5	Rapid Transit Improvements	Post Unification	September 2026	$1,125,000	$225,000	100
6	Downtown Intermodal Terminal	3,5	Rapid Transit Improvements	Post Unification	March 2029	$35,000,000	$35,000,000	125
7	Fare-free Metromover Service	3,5	Rapid Transit Improvements	Original PTP	NA	$0	$605,200 (FY 2023 Foregone Revenue)	47
8	Metromover Guideway Superstructure Retrofit – New Switches and Crossovers	3,5	Rapid Transit Improvements	Post Unification	December 2026	$81,308,000	$81,308,000	163
9	Metromover Comprehensive Wayside Overhaul	3,5	Rapid Transit Improvements	Post Unification	July 2026	$171,895,000	$132,243,000	161
10	SMART Plan Beach Corridor (fka Bay Link)	3,5	Rapid Transit Improvements	Post Unification	TBD	$1,013,000,000	$758,206,000	97
11	SMART Plan BERT Beach Express South (Route f3)	3,5	Rapid Transit Improvements	Post Unification	September 2025	$9,600,000	$9,519,000	117
12	Metrorail Traction Power Switchgear Equipment Phase 3	3,5	Rapid Transit Improvements	Post Unification	December 2024	$5,500,000	$5,500,000	159
13	Transit Oriented Development (TOD) Master Plan for the North Corridor	1,2,3	Rapid Transit Improvements	Post Unification	May 2027	$720,000	$315,000	166
14	SMART Plan Northeast Corridor Planning and PD&E	2,3,4,5	Rapid Transit Improvements	Post Unification	December 2032	$927,320,000	$369,430,000	111

MDC214

FY 2025-29 PTP Five-Year Implementation Plan - District 3 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
15	SMART Plan North Corridor Planning and Implementation	1,2,3,6	Rapid Transit Improvements	Post Unification	September 2027	$2,200,000,000	$509,361,000	114
16	Parking Garages Overhaul	2,3,7,13	Rapid Transit Improvements	Post Unification	September 2028	$41,183,000	$41,183,000	154
17	Metrorail Fiber Optic and Capacity Augmentation	2,3,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2027	$7,850,000	$2,750,000	157
18	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2027	$15,613,000	$15,613,000	74
19	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2025	$3,505,000	$3,505,000	75
20	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2025	$4,500,000	$4,500,000	76
21	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	November 2027	$400,821,000	$399,785,000	79
22	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	December 2027	$68,166,000	$68,166,000	83
23	Metrorail Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2028	$76,420,000	$76,420,000	85
24	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	August 2025	$99,370,000	$99,370,000	167
25	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2028	$80,000,000	$80,000,000	169
26	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2025	$8,268,000	$8,268,000	170
27	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2029	$13,744,000	$13,244,000	70

MDC215

FY 2025-29 PTP Five-Year Implementation Plan - District 3 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
28	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	NA	N/A	$10,614,000 (FY 2023 Foregone Revenue)	45
29	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	NA	N/A		45
30	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	NA	N/A	NA	48
31	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	NA	N/A	NA	49
32	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	NA	N/A	NA	49
33	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$97,157,200	51
34	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	On-going	$29,507,000	$29,507,000	53
35	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	55
36	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$98,074,000	66
37	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	68
38	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$14,485,000	$12,125,000	69
39	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	77
40	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	July 2025	$28,303,000	$25,632,000	81

MDC216

FY 2025-29 PTP Five-Year Implementation Plan - District 3 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
41	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	December 2025	$15,000,000	$15,000,000	156
42	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit	Post Unification	NA	$12,500,000	$12,500,000	175
43	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit	Post Unification	June 2024	$13,792,000	$13,792,000	187
44	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit	Post Unification	September 2025	$4,042,000	$4,042,000	189
45	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2027	$109,320,000	$79,320,000	153

MDC217

FY 2025-29 PTP Five-Year Implementation Plan - District 4 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Aventura Intermodal Terminal	4	Rapid Transit Improvements	Post Unification	June 2029	$375,000	$375,000	40
2	Mount Sinai Multimodal SMART Terminal	4	Rapid Transit Improvements	Post Unification	Cancelled	$0	$0	123
3	Northeast Corridor - West Aventura Station	4	Rapid Transit Improvements	Post Unification	December 2025	$76,700,000	$72,700,000	107
4	Northeast Transit Hub Enhancements (replaced Northeast Passenger Activity Centers [NEPAC])	4	Bus Service Improvements	Post Unification	September 2025	$5,354,000	$3,716,000	171
5	SMART Plan Northeast Corridor Planning and PD&E	2,3,4,5	Rapid Transit Improvements	Post Unification	December 2032	$927,320,000	$369,430,000	111
6	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2029	$13,744,000	$13,244,000	70
7	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	On-going	NA	$10,614,000 (FY 2023 Foregone Revenue)	45
8	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	On-going	NA		45
9	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	NA	NA	NA	48
10	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	NA	NA	NA	49
11	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	NA	NA	NA	49
12	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$97,157,200	50
13	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	On-going	$29,507,000	$29,507,000	53
14	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	55

MDC218

FY 2025-29 PTP Five-Year Implementation Plan - District 4 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
15	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$98,074,000	66
16	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	68
17	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$14,485,000	$12,125,000	69
18	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	77
19	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	July 2025	$28,303,000	$25,632,000	81
20	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	December 2025	$15,000,000	$15,000,000	156
21	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit	Post Unification	NA	$12,500,000	$12,500,000	175
22	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit	Post Unification	June 2024	$13,792,000	$13,792,000	187
23	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit	Post Unification	September 2025	$4,042,000	$4,042,000	189
24	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2027	$109,320,000	$79,320,000	153

MDC219

FY 2025-29 PTP Five-Year Implementation Plan - District 5 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Metromover Escalators Replacement and Elevators Refurbishment	3,5	Rapid Transit Improvements	Amendment	September 2029	$13,760,000	$13,760,000	41
2	Miami Central Station (Tri-Rail Downtown Miami Link)	5	Rapid Transit Improvements	Post Unification	January 2024	$70,311,200	$13,900,000	109
3	Government Station – Fire Suppression	5	Rapid Transit Improvements	Post Unification	September 2028	$3,932,300	$3,917,000	190
4	Transit Oriented Development (TOD) Master Plan for the Beach Corridor	3,5	Rapid Transit Improvements	Post Unification	September 2026	$1,125,000	$225,000	100
5	Downtown Intermodal Terminal	3,5	Rapid Transit Improvements	Post Unification	March 2029	$35,000,000	$35,000,000	125
6	Metro mover Guideway Superstructure Retrofit – New Switches and Crossovers	3,5	Rapid Transit Improvements	Post Unification	December 2026	$81,308,000	$81,308,000	163
7	Fare-free Metromover Service	3,5	Rapid Transit Improvements	Original PTP	NA	$0	$605,200 (FY 2023 Foregone Revenue)	47
8	Metromover Comprehensive Wayside Overhaul	3,5	Rapid Transit Improvements	Post Unification	July 2026	$171,895,000	$132,243,000	161
9	SMART Plan Beach Corridor (fka Bay Link)	3,5	Rapid Transit Improvements	Post Unification	TBD	$1,013,000,000	$758,206,000	97
10	SMART Plan BERT Beach Express South (Route f3)	3,5	Rapid Transit Improvements	Post Unification	September 2025	$9,600,000	$9,519,000	117
11	Metrorail Traction Power Switchgear Equipment Phase 3	3,5	Rapid Transit Improvements	Post Unification	December 2024	$5,500,000	$5,500,000	159
12	SMART Plan Northeast Corridor Planning and PD&E	2,3,4,5	Rapid Transit Improvements	Post Unification	December 2032	$927,320,000	$369,430,000	111
13	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2027	$15,613,000	$15,613,000	74
14	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2025	$3,505,000	$3,505,000	75

MDC220

FY 2025-29 PTP Five-Year Implementation Plan - District 5 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
15	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2025	$4,500,000	$4,500,000	76
16	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	December 2027	$68,166,000	$68,166,000	83
17	Metrorail Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2028	$76,420,000	$76,420,000	85
18	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	November 2027	$400,821,000	$399,785,000	79
19	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	August 2025	$99,370,000	$99,370,000	167
20	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2028	$80,000,000	$80,000,000	169
21	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2025	$8,268,000	$8,268,000	170
22	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2029	$13,744,000	$13,244,000	70
23	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	NA	NA	$10,614,000 (FY 2023 Foregone Revenue)	45
24	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	NA	NA		45
25	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	NA	NA	NA	48
26	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	NA	NA	NA	49
27	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	NA	NA	NA	49

MDC221

FY 2025-29 PTP Five-Year Implementation Plan - District 5 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
28	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$97,157,200	50
29	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	On-going	$29,507,000	$29,507,000	53
30	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	55
31	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$98,074,000	66
32	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	68
33	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$14,485,000	$12,125,000	69
34	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	77
35	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	July 2025	$28,303,000	$25,632,000	81
36	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	December 2025	$15,000,000	$15,000,000	156
37	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit	Post Unification	NA	$12,500,000	$12,500,000	175
38	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit	Post Unification	June 2024	$13,792,000	$13,792,000	187
39	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit	Post Unification	September 2025	$4,042,000	$4,042,000	189
40	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2027	$109,320,000	$79,320,000	153

MDC222

FY 2025-29 PTP Five-Year Implementation Plan - District 6 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 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	TBD	$73,848,000	$73,848,000	103
2	Transit Oriented Development (TOD) Master Plan for East-West Corridor	6,10,11,12	Rapid Transit Improvements	Post Unification	Setpember 2023	$1,213,000	$253,000	105
3	SMART Plan North Corridor Planning and Implementation	1,2,3,6	Rapid Transit Improvements	Post Unification	September 2027	$2,200,000,000	$509,361,000	114
4	Metrorail Fiber Optic and Capacity Augmentation	2,3,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2027	$7,850,000	$2,750,000	157
5	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2027	$15,613,000	$15,613,000	74
6	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2025	$3,505,000	$3,505,000	75
7	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2025	$4,500,000	$4,500,000	76
8	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	November 2027	$400,821,000	$399,785,000	79
9	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	December 2027	$68,166,000	$68,166,000	83
10	Metrorail Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2028	$76,420,000	$76,420,000	85
11	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2028	$80,000,000	$80,000,000	169
12	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2025	$8,268,000	$8,268,000	170
13	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	August 2025	$99,370,000	$99,370,000	167
14	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2029	$13,744,000	$13,244,000	70

MDC223

FY 2025-29 PTP Five-Year Implementation Plan - District 6 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
15	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	NA	NA	$10,614,000 (FY 2023 Foregone Revenue)	45
16	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	NA	NA		45
17	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	NA	NA	48
18	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	NA	NA	49
19	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	NA	NA	49
20	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$97,157,200	50
21	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	On-going	$29,507,000	$29,507,000	53
22	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	55
23	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$98,074,000	66
24	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	68
25	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$14,485,000	$12,125,000	69
26	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	77
27	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	July 2025	$28,303,000	$25,632,000	81

MDC224

FY 2025-29 PTP Five-Year Implementation Plan - District 6 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
28	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	December 2025	$15,000,000	$15,000,000	156
29	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit	Post Unification	NA	$12,500,000	$12,500,000	175
30	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit	Post Unification	June 2024	$13,792,000	$13,792,000	187
31	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit	Post Unification	September 2025	$4,042,000	$4,042,000	189
32	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2027	$109,320,000	$79,320,000	153

MDC225

FY 2025-29 PTP Five-Year Implementation Plan - District 7 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Dadeland South Intermodal Station	7	Rapid Transit Improvements	Post Unification	October 2025	$81,311,000	$80,965,000	135
2	Additional Elevators at Dadeland North Metrorail Station	7	Rapid Transit Improvements	Post Unification	September 2028	$17,535,000	$14,716,000	149
3	South Dade Transitway Stations Shared Drop-off/Pick-up Areas	7,8,9	Rapid Transit Improvements	Post Unification	October 2027	$8,926,000	$4,463,000	132
4	Transit Oriented Development (TOD) Master Plan for South Corridor	7,8,9	Rapid Transit Improvements	Post Unification	September 2024	$1,300,000	$260,000	94
5	SMART Plan - South Dade TransitWay Corridor (fka Extension to Florida City)	7,8,9	Rapid Transit Improvements	Post Unification	March 2025	$307,460,000	$113,622,000	92
6	Parking Garages Overhaul	2,3,7,13	Rapid Transit Improvements	Post Unification	September 2028	$41,183,000	$41,183,000	154
7	Metrorail Fiber Optic and Capacity Augmentation	2,3,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2027	$7,850,000	$2,750,000	157
8	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2027	$15,613,000	$15,613,000	74
9	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2025	$3,505,000	$3,505,000	75
10	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2025	$4,500,000	$4,500,000	76
11	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	November 2027	$400,821,000	$399,785,000	79
12	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	December 2027	$68,166,000	$68,166,000	83
13	Metrorail Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2028	$76,420,000	$76,420,000	85
14	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	August 2025	$99,370,000	$99,370,000	167

MDC226

FY 2025-29 PTP Five-Year Implementation Plan - District 7 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 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	June 2028	$80,000,000	$80,000,000	169
16	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2025	$8,268,000	$8,268,000	170
17	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2029	$13,744,000	$13,244,000	70
18	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	NA	NA	$10,614,000 (FY 2023 Foregone Revenue)	45
19	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	NA	NA		45
20	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	NA	NA	NA	48
21	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	NA	NA	NA	49
22	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	NA	NA	NA	49
23	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$97,157,200	50
24	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	On-going	$29,507,000	$29,507,000	53
25	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	55
26	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$98,074,000	66
27	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	68

MDC227

FY 2025-29 PTP Five-Year Implementation Plan - District 7 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
28	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$14,485,000	$12,125,000	69
29	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	77
30	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	July 2025	$28,303,000	$25,632,000	81
31	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	December 2025	$15,000,000	$15,000,000	156
32	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit	Post Unification	NA	$12,500,000	$12,500,000	175
33	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit	Post Unification	June 2024	$13,792,000	$13,792,000	187
34	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit	Post Unification	September 2025	$4,042,000	$4,042,000	189
35	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2027	$109,320,000	$79,320,000	153

MDC228

FY 2025-29 PTP Five-Year Implementation Plan - District 8 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Parking Space Counters at Additional Metrorail Stations	8,9	Rapid Transit Improvements	Post Unification	September 2025	$937,000	$602,000	42
2	Park-and-Ride at South Maimi-Dade TransitWay and Marlin Road	8,9	Rapid Transit Improvements	Amendment	December 2028	$3,780,000	$2,015,000	39
3	Widen SW 137 Avenue (U.S. 1 to SW 184 Street) to 4 Lanes and New 4 Lanes	8	Board Requested Major Roadway & Neighborhood	Original PTP	October 2022	$20,872,000	$20,279,000	59
4	Park-and-Ride South Miami-Dade TransitWay and SW 264 Street/Bauer Drive	8,9	Rapid Transit Improvements	Post Unification	December 2028	$2,036,000	$1,143,000	131
5	Park-and-Ride at South Miami-Dade TransitWay and SW 112th Avenue (Phase II)	8,9	Rapid Transit Improvements	Post Unification	September 2027	$14,061,000	$8,803,000	127
6	Park-and-Ride South Dade TransitWay and SW 168 Street (Phase II)	8,9	Rapid Transit Improvements	Post Unification	September 2024	$61,458,000	$51,958,000	129
7	South Dade Transitway Stations Shared Drop-off/Pick-up Areas	7,8,9	Rapid Transit Improvements	Post Unification	October 2027	$8,926,000	$4,463,000	132
8	SMART Plan - South Dade TransitWay Corridor (fka Extension to Florida City)	7,8,9	Rapid Transit Improvements	Post Unification	March 2025	$307,460,000	$113,622,000	92
9	Transit Oriented Development (TOD) Master Plan for South Corridor	7,8,9	Rapid Transit Improvements	Post Unification	September 2024	$1,300,000	$260,000	94
10	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2029	$13,744,000	$13,244,000	70
11	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	On-going	$0	$10,614,000 (FY 2023 Foregone Revenue)	45
12	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	On-going	$0		45

MDC229

FY 2025-29 PTP Five-Year Implementation Plan - District 8 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
13	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	On-going	$0	NA	48
14	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	On-going	$0	NA	49
15	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	On-going	$0	NA	49
16	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$97,157,200	50
17	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	On-going	$29,507,000	$29,507,000	53
18	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	55
19	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$98,074,000	66
20	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	68
21	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$14,485,000	$12,125,000	69
22	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	77
23	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	July 2025	$28,303,000	$25,632,000	81
24	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	December 2025	$15,000,000	$15,000,000	156
25	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit	Post Unification	NA	$12,500,000	$12,500,000	175

MDC230

FY 2025-29 PTP Five-Year Implementation Plan - District 8 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
26	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit	Post Unification	June 2024	$13,792,000	$13,792,000	187
27	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit	Post Unification	September 2025	$4,042,000	$4,042,000	189
28	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2027	$109,320,000	$79,320,000	153

MDC231

FY 2025-29 PTP Five-Year Implementation Plan - District 9 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	Parking Space Counters at Additional Metrorail Stations	8,9	Rapid Transit Improvements	Post Unification	September 2025	$937,000	$602,000	42
2	Park-and-Ride at South Maimi-Dade TransitWay and Marlin Road	8,9	Rapid Transit Improvements	Amendment	December 2028	$3,780,000	$2,015,000	39
3	Widen SW 137 Avenue (HEFT to U.S. 1), Widen from 2 to 4 Lanes	9	Board Requested Major Roadway & Neighborhood	Original PTP	November 2021	$10,069,000	$9,644,000	60
4	SW 216 Street (Florida's Turnpike to SW 127 Avenue) - Curbs and Gutters, Traffic Operational Improvements	9	Board Requested Major Roadway & Neighborhood	Original PTP	March 2023	$12,217,000	$11,616,000	63
5	Park-and-Ride Facility at TransitWay and SW 344 Street (Phase II)	9	Rapid Transit Improvements	Post Unification	October 2027	$15,281,000	$7,986,000	137
6	Park-and-Ride Facility at TransitWay and SW 184 Street/Quail Roost Drive	9	Rapid Transit Improvements	Post Unification	August 2024	$5,985,000	$1,734,000	139
7	South Dade Transit Operations Center (fka South Dade Area Bus Maintenance Facility)	9	Rapid Transit Improvements	Post Unification	October 2027	$308,600,000	$308,600,000	95
8	Park-and-Ride South Miami-Dade TransitWay and SW 264 Street/Bauer Drive	8,9	Rapid Transit Improvements	Post Unification	December 2028	$2,036,000	$1,143,000	131
9	Park-and-Ride at South Miami-Dade TransitWay and SW 112th Avenue (Phase II)	8,9	Rapid Transit Improvements	Post Unification	September 2027	$14,061,000	$8,803,000	127
10	Park-and-Ride South Dade TransitWay and SW 168 Street (Phase II)	8,9	Rapid Transit Improvements	Post Unification	September 2024	$61,458,000	$51,958,000	129
11	South Dade Transitway Stations Shared Drop-off/Pick-up Areas	7,8,9	Rapid Transit Improvements	Post Unification	October 2027	$8,926,000	$4,463,000	132
12	SMART Plan - South Dade TransitWay Corridor (fka Extension to Florida City)	7,8,9	Rapid Transit Improvements	Post Unification	March 2025	$307,460,000	$113,622,000	92
13	Transit Oriented Development (TOD) Master Plan for South Corridor	7,8,9	Rapid Transit Improvements	Post Unification	September 2024	$1,300,000	$260,000	94

MDC232

FY 2025-29 PTP Five-Year Implementation Plan - District 9 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
14	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2029	$13,744,000	$13,244,000	70
15	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	NA	$0	$10,614,000 (FY 2023 Foregone Revenue)	45
16	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	NA	$0		45
17	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	NA	$0	NA	48
18	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	NA	$0	NA	49
19	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	NA	$0	NA	49
20	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$97,157,200	50
21	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	On-going	$29,507,000	$29,507,000	53
22	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	55
23	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$98,074,000	66
24	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	68
25	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$14,485,000	$12,125,000	69
26	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	77

MDC233

FY 2025-29 PTP Five-Year Implementation Plan - District 9 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
27	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	July 2025	$28,303,000	$25,632,000	81
28	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	December 2025	$15,000,000	$15,000,000	156
29	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit	Post Unification	NA	$12,500,000	$12,500,000	175
30	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit	Post Unification	June 2024	$13,792,000	$13,792,000	187
31	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit	Post Unification	September 2025	$4,042,000	$4,042,000	189
32	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2027	$109,320,000	$79,320,000	153

MDC234

FY 2025-29 PTP Five-Year Implementation Plan - District 10 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 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	TBD	$73,848,000	$73,848,000	103
2	Transit Oriented Development (TOD) Master Plan for East-West Corridor	6,10,11,12	Rapid Transit Improvements	Post Unification	Setpember 2023	$1,213,000	$253,000	105
3	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2029	$13,744,000	$13,244,000	70
4	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	NA	$0	$10,614,000 (FY 2023 Foregone Revenue)	45
5	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	NA	$0		45
6	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	NA	$0	NA	48
7	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	NA	$0	NA	49
8	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	NA	$0	NA	49
9	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$97,157,200	50
10	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	On-going	$29,507,000	$29,507,000	53
11	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	55
12	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$98,074,000	66
13	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	68
14	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$14,485,000	$12,125,000	69

MDC235

FY 2025-29 PTP Five-Year Implementation Plan - District 10 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
15	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	77
16	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	July 2025	$28,303,000	$25,632,000	81
17	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	December 2025	$15,000,000	$15,000,000	156
18	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit	Post Unification	NA	$12,500,000	$12,500,000	175
19	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit	Post Unification	June 2024	$13,792,000	$13,792,000	187
20	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit	Post Unification	September 2025	$4,042,000	$4,042,000	189
21	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2027	$109,320,000	$79,320,000	153

MDC236

FY 2025-29 PTP Five-Year Implementation Plan - District 11 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
1	SR 836 Express Bus Service - Tamiami Station	11	Rapid Transit Improvements	Post Unification	September 2025	$15,622,000	$8,224,000	145
2	SR 836 Express Bus Service - Panther Station	11	Rapid Transit Improvements	Post Unification	July 2027	$11,487,000	$6,796,000	147
3	SMART Plan East-West Corridor PD&E Study	6,10,11,12	Rapid Transit Improvements	Post Unification	TBD	$73,848,000	$73,848,000	103
4	Transit Oriented Development (TOD) Master Plan for East-West Corridor	6,10,11,12	Rapid Transit Improvements	Post Unification	Setpember 2023	$1,213,000	$253,000	105
5	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2029	$13,744,000	$13,244,000	70
6	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	NA	$0	$10,614,000 (FY 2023 Foregone Revenue)	45
7	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	NA	$0		45
8	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	NA	$0	NA	48
9	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	NA	$0	NA	49
10	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	NA	$0	NA	49
11	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$97,157,200	50
12	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	On-going	$29,507,000	$29,507,000	53
13	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	55
14	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$98,074,000	66

MDC237

FY 2025-29 PTP Five-Year Implementation Plan - District 11 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
15	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	68
16	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$14,485,000	$12,125,000	69
17	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	77
18	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	July 2025	$28,303,000	$25,632,000	81
19	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	December 2025	$15,000,000	$15,000,000	156
20	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit	Post Unification	NA	$12,500,000	$12,500,000	175
21	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit	Post Unification	June 2024	$13,792,000	$13,792,000	187
22	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit	Post Unification	September 2025	$4,042,000	$4,042,000	189
23	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2027	$109,320,000	$79,320,000	153

MDC238

FY 2025-29 PTP Five-Year Implementation Plan - District 12 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 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	December 2026	$11,040,000	$11,040,000	141
2	Disaster Recovery Control Center (at PYD)	12	Rapid Transit Improvements	Post Unification	April 2024	$9,855,000	$9,855,000	165
3	Railcar Underfloor Wheel Truing Machine	12	Rapid Transit Improvements	Post Unification	October 2025	$20,169,000	$20,169,000	166
4	Dolphin Station Park & Ride	12	Bus and Rapid Transit Service Improvements	Post Unification	March 2020	$13,608,000	$13,608,000	143
5	SMART Plan East-West Corridor PD&E Study	6,10,11,12	Rapid Transit Improvements	Post Unification	TBD	$73,848,000	$73,848,000	103
6	Transit Oriented Development (TOD) Master Plan for East-West Corridor	6,10,11,12	Rapid Transit Improvements	Post Unification	Setpember 2023	$1,213,000	$253,000	105
7	Metrorail Fiber Optic and Capacity Augmentation	2,3,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2027	$7,850,000	$2,750,000	157
8	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2027	$15,613,000	$15,613,000	74
9	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2025	$3,505,000	$3,505,000	75
10	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2025	$4,500,000	$4,500,000	76
11	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	November 2027	$400,821,000	$399,785,000	79
12	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	December 2027	$68,166,000	$68,166,000	83
13	Metrorail Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2028	$76,420,000	$76,420,000	85
14	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	August 2025	$99,370,000	$99,370,000	167

MDC239

FY 2025-29 PTP Five-Year Implementation Plan - District 12 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 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	June 2028	$80,000,000	$80,000,000	169
16	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2025	$8,268,000	$8,268,000	170
17	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2029	$13,744,000	$13,244,000	70
18	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	NA	$0	$10,614,000 (FY 2023 Foregone Revenue)	45
19	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	NA	$0		45
20	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	NA	$0	NA	48
21	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	NA	$0	NA	49
22	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	NA	$0	NA	49
23	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$97,157,200	50
24	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	On-going	$29,507,000	$29,507,000	53
25	Supplement Funding to Upgrade the County's Traffic Signalization System (ATMS)	All	Major Highway and Road Improvements	Original PTP	May 2029	$431,574,000	$53,420,000	55
26	Neighborhood Improvements (Commission Districts)	All	Neighborhood Improvements	Original PTP	September 2025	$98,074,000	$98,074,000	66
27	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	68

MDC240

FY 2025-29 PTP Five-Year Implementation Plan - District 12 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
28	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$14,485,000	$12,125,000	69
29	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	77
30	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	July 2025	$28,303,000	$25,632,000	81
31	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	December 2025	$15,000,000	$15,000,000	156
32	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit	Post Unification	NA	$12,500,000	$12,500,000	175
33	Automated Fare Collection Modernization	All	Bus Service Improvements and Rapid Transit	Post Unification	June 2024	$13,792,000	$13,792,000	187
34	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit	Post Unification	September 2025	$4,042,000	$4,042,000	189
35	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2027	$109,320,000	$79,320,000	153

MDC241

FY 2025-29 PTP Five-Year Implementation Plan - District 13 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 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	160
2	Parking Garages Overhaul	2,3,7,13	Rapid Transit Improvements	Post Unification	September 2028	$41,183,000	$41,183,000	154
3	Metrorail Fiber Optic and Capacity Augmentation	2,3,6,7,12,13	Rapid Transit Improvements	Post Unification	December 2027	$7,850,000	$2,750,000	157
4	Track and Guideway Rehab Subset - Coverboard Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2027	$15,613,000	$15,613,000	74
5	Seal Gland Rehabilitation	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2025	$3,505,000	$3,505,000	75
6	Metrorail Piers Coating	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2025	$4,500,000	$4,500,000	76
7	Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	November 2027	$400,821,000	$399,785,000	79
8	Metrorail Escalators Replacement and Elevators Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	December 2027	$68,166,000	$68,166,000	83
9	Metrorail Stations Refurbishment	2,3,5,6,7,12,13	Rapid Transit Improvements	2003-2009 Amendment	September 2028	$76,420,000	$76,420,000	85
10	Acoustical Barrier Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	August 2025	$99,370,000	$99,370,000	167
11	Green Line Rail Components Renewal	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2028	$80,000,000	$80,000,000	169
12	10-15 Yr. Track and Guideway Rail Service Equipment Replacement	2,3,5,6,7,12,13	Rapid Transit Improvements	Post Unification	June 2025	$8,268,000	$8,268,000	170
13	Vision Zero Projects	All	Neighborhood Improvements	Post Unification	September 2029	$13,744,000	$13,244,000	70
14	Expansion of Golden Passport for everyone over 65 Years regardless of Income	All	Bus and Rapid Transit Service Improvements	Original PTP	NA	$0	$10,614,000 (FY 2023 Foregone	45

MDC242

FY 2025-29 PTP Five-Year Implementation Plan - District 13 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
15	Expansion of Golden Passport and include Patriot Passport	All	Bus and Rapid Transit Service Improvements	2003-2008 Amendment	NA	$0	2025 Foregone Revenue)	45
16	Increase Bus Fleet from 700 to 1,335	All	Bus Service Improvements	Original PTP	NA	$0	NA	48
17	Increase Current Service Miles from 27 million to 44 million	All	Bus Service Improvements	Original PTP	NA	$0	NA	49
18	Increase Operating Hours from 1.9 million hours to 3.3 million hours	All	Bus Service Improvements	Original PTP	NA	$0	NA	49
19	Replace Buses on a Systematic Basis to Reduce Operating Cost and Increase Reliability	All	Bus Service Improvements	Original PTP	On-going	$645,587,100	$97,157,200	50
20	Expand the Bus Passenger Shelter Program throughout Miami-Dade County	All	Bus Service Improvements	Original PTP	On-going	$29,507,000	$29,507,000	53
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23	Resurfacing, Sidewalks and Drainage on Arterial Roads	All	Neighborhood Improvements	Original PTP	September 2025	$1,405,000	$1,405,000	68
24	Pavement Markings	All	Neighborhood Improvements	Original PTP	September 2024	$14,485,000	$12,125,000	69
25	Fare Collection System Replacement	All	Bus Service Improvements and Rapid Transit	2003-2009 Amendment	May 2023	$69,016,200	$68,113,000	77
26	Metrorail Central Control Overhaul/Modernization	All	Rapid Transit Improvements	2003-2009 Amendment	July 2025	$28,303,000	$25,632,000	81
27	AC Unit Substations	All	Rapid Transit Improvements	Post Unification	December 2025	$15,000,000	$15,000,000	156

MDC243

FY 2025-29 PTP Five-Year Implementation Plan - District 13 Projects

No.	Project Name	Commission District(s)	Project Category	PTP Category	Project Completion Date as of 12/31/2023	Total Project Cost as of 9/30/2023		FY 2025-29 Five-Year Plan Page #
						All Funding Types	PTP Funding Only	
28	Infrastructure Renewal Plan	All	Bus Service Improvements and Rapid Transit	Post Unification	NA	$12,500,000	$12,500,000	175
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30	Private Branch Exchange Telephone System Upgrade to VOIP	All	Bus Service Improvements and Rapid Transit	Post Unification	September 2025	$4,042,000	$4,042,000	189
31	Fare Collection System Replacement (new)	All	Bus and Rapid Transit Service Improvements	Amendment	September 2027	$109,320,000	$79,320,000	153

MDC244

Municipal Program

Municipal PTP Surtax Overview as of FY 2023

Municipalities Participating in PTP Surtax Program

33

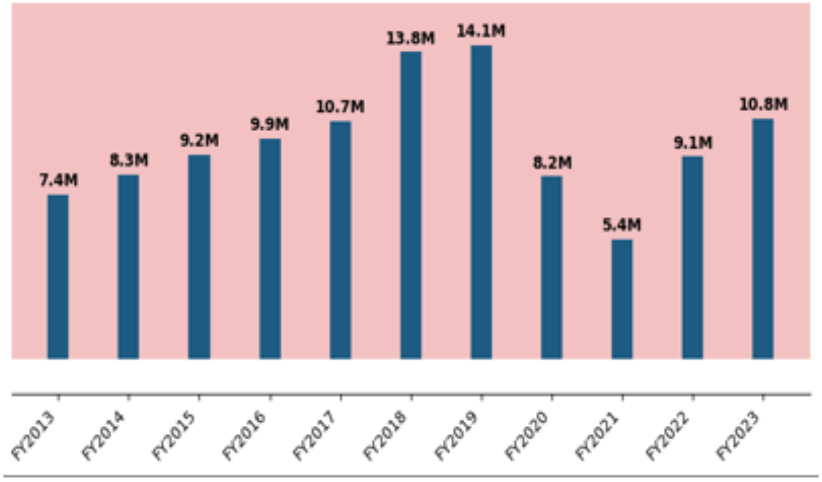
Population

1.5M

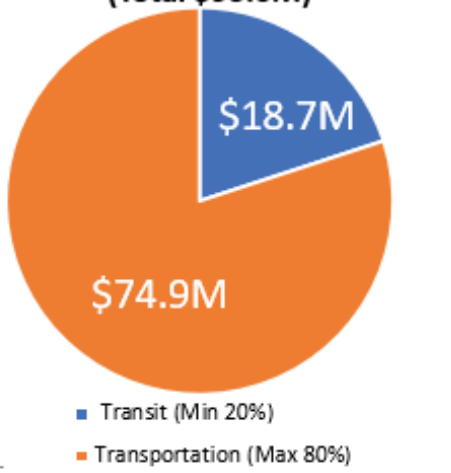
Total Surtax $ Transferred Since Inception

$1.33B

Ridership



FY 2023 Municipal Surtax Transfer (Total $93.6M)



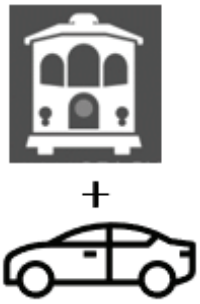
Circulator/ Trolley

21

On-Demand

22

Circulator + On-Demand



12

None

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 $1.33 billion in Surtax funding since the inception of the PTP until September 2023.

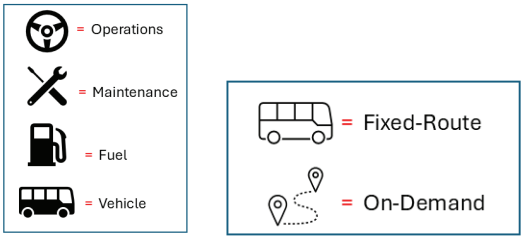
Of the 33 participating municipalities, 31 municipalities operate a circulator and/or on-demand transit service, or partner with another municipality or with DTPW to operate a circulator service. Additionally, three (3) municipalities have been planning to implement on-demand service in FY 2023 and FY 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. Village of El Portal and Town of Golden Beach do not operate a transit (circulator or on-demand) service as of 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 10.8 million passengers in FY 2023. The project status information and actual expenditures are as reported by the municipalities in the following section.

**Only in fixed route*



City of Aventura	Population 40,371	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $ 2,474,450/ $2,474,452/$2,144,787

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $494,890/1,689,213

Transit Service
Aventura Express Shuttle (1999)
On-demand (2021)

No. of Routes
Fixed Route: 3
On-demand: Citywide

Service During
Fixed Route: Monday to Friday - 6:45AM to 7:45PM
Saturday - 8:45AM to 9:45PM
On-demand: Sunday to Saturday – 7:00AM to 11:00PM
(No Service from 12:45PM to 1:45PM)

Service Frequency
Fixed Route - 1 hour
Freebee – On demand

Fleet Size
Fixed Route passenger buses – 3
On-demand - 10

Vehicle Type
Fixed Route: Bus (26 passenger capacity)
On-demand: Tesla

Service Provider
Fixed Route: Limousines of South Florida
On-demand: Freebee

Boardings

Calendar Year 2023	221,520
Fiscal Year 2022-2023	205,136
• ***Fixed Route***	*93,172*
• ***On-demand***	*111,964*

Vehicle Real Time Tracking App
Aventura Express App

Connection with County Transit Routes
Bus Routes # 3, 9/9A, 95/95A/95B Express Golden Glades, 100, 183, 199, 203 Biscayne Max

Last County Audit
2015

Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $1,979,562/$455,574

Solar Crosswalks Installation: Installation of solar crosswalks was completed in FY 2023. The total cost of the project was $132,480 and funded with PTP Surtax funds.

Road Resurfacing: Resurfacing of Country Club Drive was completed in FY 2023 and was funded with $323,094 Surtax funds.

Bal Harbour Village	Population 3,084	F Y 2023 PTP Surtax Actual Collections/Distribution/Spending $189,027/ $189,028/$370,750

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $37,806/$147,051

Transit Service	Bal Harbour Shuttle Express (discontinued) Transitioned to On-demand Service (2022)
No. of Routes	On demand: Citywide
Service During	Monday to Thursday – 10:00AM to 9:00PM Friday & Saturday – 10:00AM to 10:00PM Sunday – 10:00AM to 7:00PM
Service Frequency	Freebee-On demand
Fleet Size	1
Vehicle Type	On-demand: Tesla
Service Provider	On-demand: Freebee
Ridership	
Calendar Year 2023	8,698
Fiscal Year 2022-2023	6,458
Vehicle Real Time Tracking App	Freebee vendor link App
Connection with County/Other Municipal Transit Routes	Bus Routes # 120 (Beach Max), E105, H108, and S119 (Sunny Isles & E)
Last County Audit	2017

Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $151,222/$223,698

Sidewalk Flag Replacement: Replacement of sidewalk flags was completed in October 2022, using $59,964 of PTP Surtax funds.

Sidewalk Paver Removal and Replacement (Phase I): Removal and replacement of sidewalk pavers at 96th Street and Collins Avenue was completed in December 2022. The project cost was $22,100 and was funded using PTP dollars.

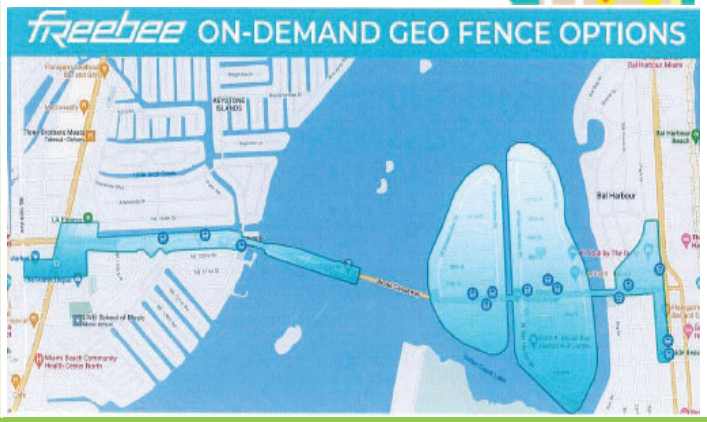
Sidewalk Paver Removal and Replacement (Phase II): Removal and replacement of sidewalk pavers at 96th Street and Collins Avenue continued with a change order that included an additional 128 sq ft of slab panels and one adjacent band. The project was completed in June 2023 and was funded with PTP Surtax. Project cost was $18,750.

Founders Circle ADA Ramp and Curb Repair: Repair of the ramp and curb was completed in May 2023 and the project was funded with $7,000 in PTP Surtax funds.

Town of Bay Harbor Islands	Population 5,975	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $366,224/ $366,225/$379,388

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $73,245/$107,703

Transit Service	Fixed Route (discontinued April 2024) On-demand (2022)
No. of Routes	On demand- Citywide
Service During	Fixed Route: Discontinued on 04/26/2024 On demand: All week – 8:00AM to 6:00PM
Service Frequency	Freebee: On demand
Fleet Size	Fixed Route – 1 On demand – 1
Vehicle Type	Fixed Route: Bus (20 passenger capacity) On-demand: Tesla
Service Provider	Fixed Route: Limousine of South Florida On demand: Freebee
Ridership	
Calendar Year 2023	12,511
Fiscal Year 2022-2023	8,313
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



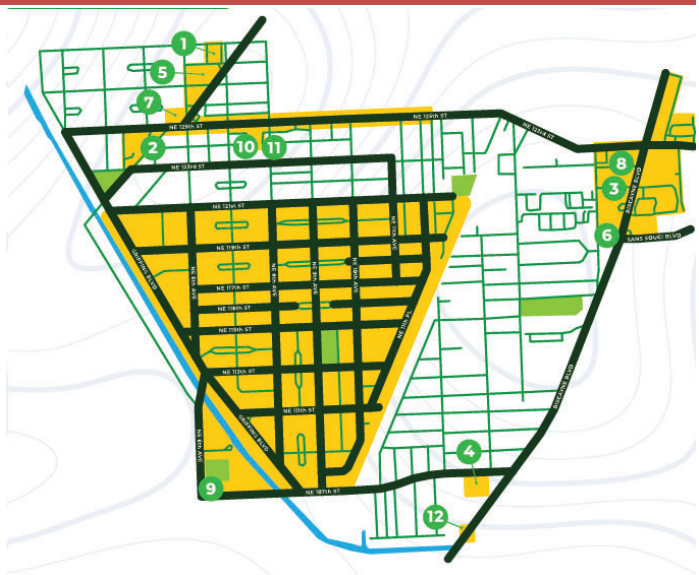
Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $292,980/ $271,685

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 3,119	PY 2023 PTP Surtax Actual Collections/Distribution/Spending $191,172/ $336,378/$453,027

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $67,276/$80,000

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	Freebee-On demand
Fleet Size	2
Vehicle Type	On-demand: Tesla
Service Provider	On-demand: Freebee
Ridership	
Calendar Year 2023	6,725
Fiscal Year 2022-2023	6,342
Vehicle Real Time Tracking App	Freebee vendor App
Connection with County/Other Municipal Transit Routes	9, 9A, 125
Last County Audit	2019



Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $269,103/ $373,027

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 2023 were $25,000.

Storm Drain Installation: Storm drainage installation along NE 115 St, NE 121 St, NE 11 Av, and NE 9 Av was completed in September 2023. The cost of the project was $565,559 and funded by PTP Surtax funds.

City of Coral Gables | **Population 50,193** | **F Y 2023 PTP Surtax Actual Collections/Distribution/Spending $3,076,468/$3,076,579/$2,649,566**

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $615,316/$2,459,574

Transit Service

Fixed Route (2003)
On-demand (2017)

No. of Routes

Fixed Route – 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

Fixed Route – 8 to 13 minutes
Freebee – On demand

Fleet Size

Fixed Route – 12
On demand - 6

Vehicle Type

Fixed Route: Rubber Wheeled Diesel Trolleys
On demand: GEM Electric Golf Carts

Service Provider

Fixed Route –MV Transportation
On demand - Freebee

Boardings

Calendar Year 2023	986,414
Fiscal Year 2022-2023	989,668
• ***Fixed Route***	*927,189*
• ***On demand***	*62,479*

Vehicle Real Time Tracking App

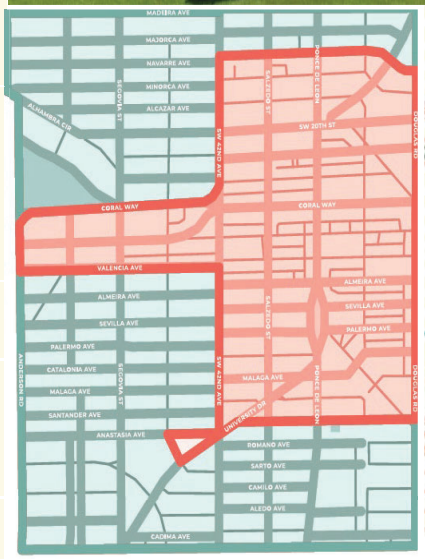
ETA Spot App (Connected to MDC Go-Connect App)

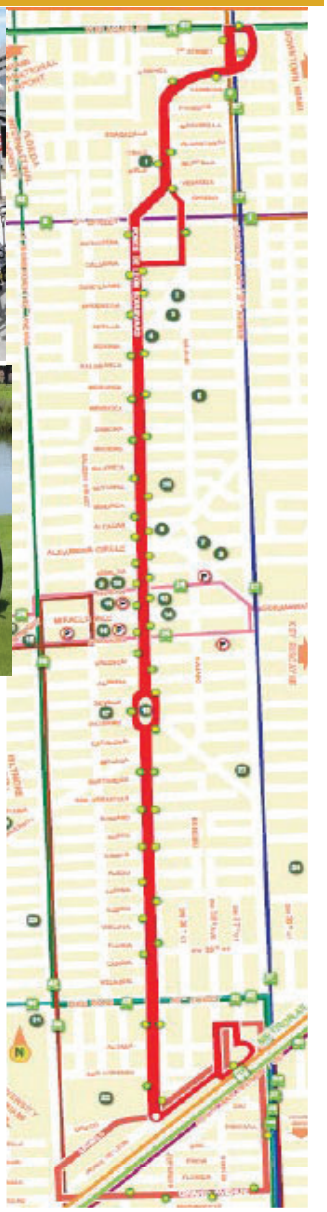
Connection with County Transit Routes

Douglas Road Metrorail Station
Bus Routes # 11, 51, 24, 37, 40, 136, 408
Miami Trolley – Coral Way and Coconut Grove routes

Last County Audit

2019





Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $2,461,263/ $189,992

Last Mile Transit Stop Improvements: The scope of the project includes upgrading the trolley stops along Ponce de Leon Boulevard to meet ADA standards and provide comfortable places to wait for transit services. The design has been completed, and construction is anticipated to begin in the last quarter of 2024. $60,629 of PTP funds were used for this project.

Citywide Street Resurfacing: The City milled and resurfaced approximately 1.4 miles of roadway this year. $101,983 of PTP funding was used for this project.

Sidewalk Replacement: The City of Coral Gables has several locations within City limits where sidewalks need to be replaced due to damage caused by trees in the right-of-way. Over two (2) miles of damaged sidewalks and curb ramps were replaced in 2023. PTP funds in the amount of $129,363 were used for this project.

Town of Cutler Bay	Population 45,478	F Y 2023 PTP Surtax Actual Collections/Distribution/Spending $2,787,473/ $2,787,473/$1,960,866

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $557,495/$520,834

Transit Service
Cutler Bay Local Route 500 (2012)
On demand (2020)

No. of Routes
Fixed Route - 1
On demand - Citywide

Service During
Fixed Route: Monday to Saturday - 8:10AM to 5:40PM
Sunday – 10:40AM to 4:40PM
On demand: Monday to Friday - 5:30AM to 8:00PM

Service Frequency
Fixed Route – 27 minutes
Go-connect – On demand

Fleet Size
Fixed Route – 2
On-Demand (Via) - 3

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

Service Provider
Fixed Route: Miami-Dade Transit
On demand: MetroConnect

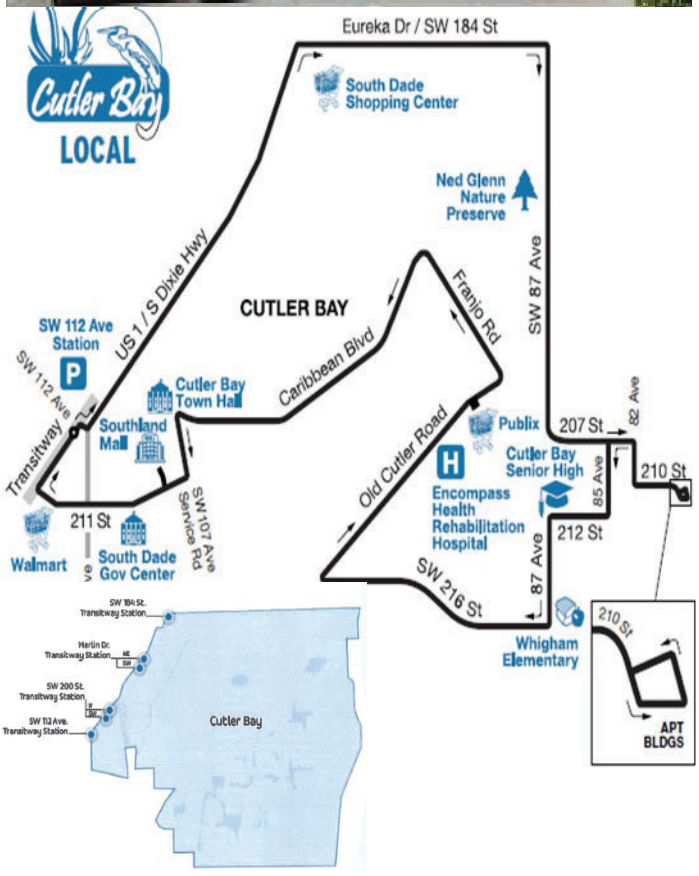
Boardings

Calendar Year 2023	123,018
Fiscal Year 2022-2023	111,235
• ***Fixed Route***	*49,917*
• ***Total On demand***	*61,318*

Vehicle Real Time Tracking App
Metro Connect App

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

Last County Audit
2021



Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $2,229,978/ $1,440,032

Residential Roadway Resurfacing Project Phase VII: Roadway resurfacing improvements to enhance neighborhoods and improve drivability. The project is currently under construction and includes 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 started in August 2020 and ended in July 2023. The project cost for construction is $427,338, design is $15,522, and CEI is $18,453 respectively.

SW 82 Avenue Roadway Improvements: This project along SW 82nd Avenue from Old Cutler Road to SW 184th 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 188th Street and SW 82nd Avenue. The project is currently under procurement. The total project cost is $2,348,752. The project is funded by three sources, an FDOT LAP grant of $800,000, ARPA Funds of $1,000,000, and PTP Funds of $548,752. ($200,000 for construction, $121,732 for design, $225,000 for CEI, and $2,020 for Permits).

Caribbean Boulevard Complete Streets Gap 3 (from SW 87th Avenue to SW 184th 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 is $2,005,650. The project is funded by two FDOT LAP grant of $1,000,000 and PTP Funds of $1,005,650. ($650,000 for construction, $157,950 for design, and $197,700 for CEI).

Saga Bay 1.5 Sub-Basin Water Quality Improvement: The project is located in Saga Bay, north of SW 207th Street, south of SW 203rd Street, east of SW 85th Avenue, and west of SW 82nd Avenue. The project consists of drainage improvements, exfiltration trenches for water quality and treatment, new sidewalk ramps and sidewalk repairs, roadway resurfacing improvements and pavement markings. The project started in March 2023 and ended in October 2023. The total project cost was $1,266,779. The project was funded by FDEP Grant of $250,000, and PTP Funds of $1,016,779 ($864,942 for construction, $79,930 for design, and $71,906 for CEI).

Residential Roadway Resurfacing (Phase VIII): Roadway resurfacing improvements to enhance neighborhood and improve drivability. The project is currently under design and includes 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 cost is $1,000,000 for construction, $36,658 for design, and $74,000 for 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.

SW 200th Street and SW 103rd Avenue Roundabout: The project scope includes drainage, sidewalk improvements, milling and resurfacing, thermoplastic, and landscaping. The project is currently under procurement. The project cost for design is $36,975. Construction and CEI services costs are yet to be determined.

Whispering Pines Park Right-of-way Pervious Turf Block and Drainage Improvements: The project is located on Ridgeland Drive from SW 87th Avenue to SW 89th Road, and SW 188th Street from SW 87th Avenue to Ridgeland Drive. The project consists of pervious turf block parallel parking in right-of-way, drainage improvements, sidewalk improvements, milling and resurfacing and pavement markings. The project started in July 2023 and was completed in December 2023. The total project cost was $474,963. ($426,483 for construction and $48,480 for CEI).

Isles of Bayshore Thermoplastic Striping: The project is located on the main 4 lane street which includes SW 93rd Path, SW 227th Street, and SW 88th Place, and the neighborhoods of Breakers, the Enclave, and the Reserves. The project consists of thermoplastic striping, pavement markings, and raised pavement marking. The total project cost was $ 135,335.

City of Doral

Population 80,703

FY 2023 PTP Surtax Actual Collections/Distribution/Spending $4,946,510/$4,946,509/$3,296,438

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $989,302/$3,177,944

Transit Service

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

No. of Routes

Fixed Route- 4; On demand – Citywide

Service During

Fixed Route:
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

Fixed Route – 17; On demand – 4

Vehicle Type

Fixed Route: Trolley bus
On demand: Tesla

Service Provider

Fixed Route: Limousines of South Florida
On demand: Freebee

Boardings

Calendar Year 2023	703,113
Fiscal Year 2022-2023	697,349
• ***Fixed Route***	*644,319*
• ***On demand***	*53,030*

Vehicle Real Time Tracking App

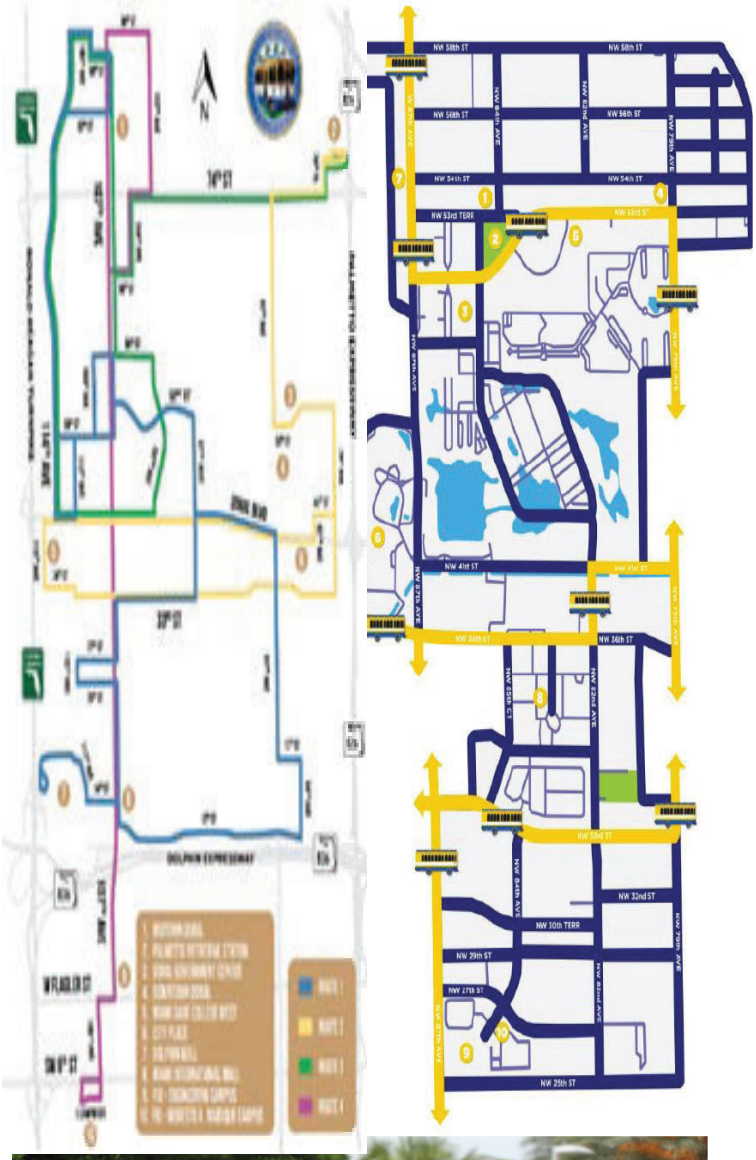
City of Doral App

Connection with County Transit Routes

Palmetto Metrorail Station, Bus Routes # 7, 87, 95/95A,95B Express Golden Glades, 107, 137, 338

Last County Audit

2021



Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $3,957,207/ $118,494

Citywide Roadway Rehabilitation Program: Project includes milling and resurfacing of pavement, concrete sidewalk repairs, and thermoplastic re-stripping. Procurement was completed and contracts were awarded to various vendors in August 2023 to create a pool of vendors for each service. Various work orders were issued in FY 2022-23 which included milling & resurfacing, and pavement markings. The projects were executed between October 1, 2022, and September 30, 2023. The total cost was $118,494 and was funded by PTP funds.

Village of El Portal	Population 1,921	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $117,743/$0/ $114,887

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $0/$114,887

Transit Service	New VOEP Freebee Shuttle to downtown Maimi (discontinued 2023)
No. of Routes	discontinued
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	
Calendar Year 2023	569
Fiscal Year 2022-2023	710
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes	Miami Central Station
Last County Audit	2021

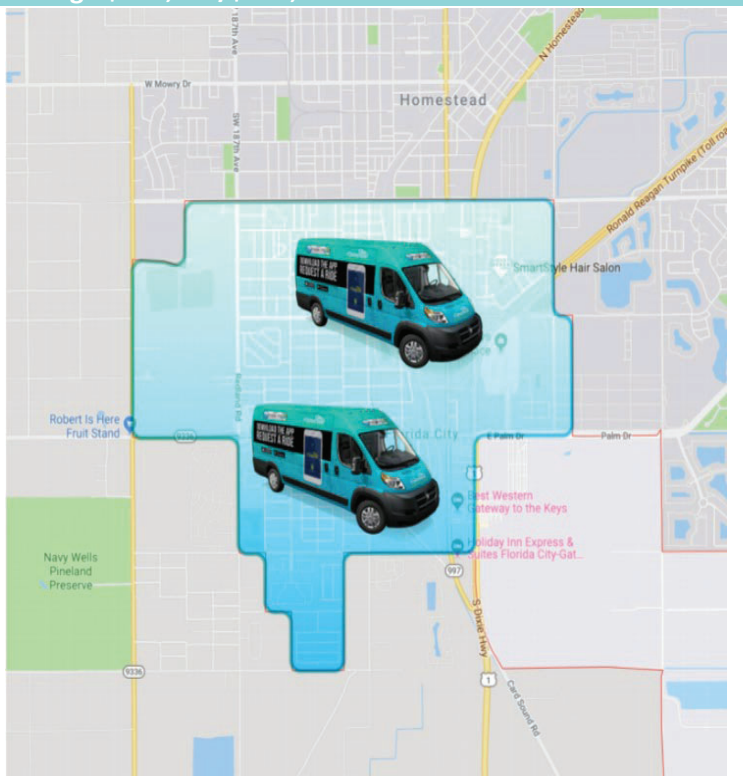
Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $0/$0

PTP funds were used for bus shelter maintenance.

City of Florida City	Population 13,857	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $849,334/$849,334/$510,481

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $169,867/$229,559

Transit Service	On-demand Service (2020)
No. of Routes	On demand: 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	On demand: 9-Passenger Electric Van
Service Provider	On demand: Freebee
Ridership	
Calendar Year 2023	39,335
Fiscal Year 2022-2023	38,794
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 2023 PTP Surtax Actual Distribution/Spending - $679,467/ $280,923

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 was completed in September 2023. 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 955	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $58,535/$58,534/$64,000

Transit FY 2023 PTP Surtax Actual Distribution/Spending- $11,707/$4,000 Last County Audit - 2018

The Town does not currently operate a circulator service.

Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $46,827/ $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 225,478	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $13,820,171/$13,820,170/$9,871,173

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $2,764,034/$4,002,949

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

No. of Routes
Fixed Route - 2
On-Demand - Citywide

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

Service Frequency
Fixed Route: 30 minutes to 50 minutes
On-Demand service – On demand

Fleet Size
Fixed Route -13
On-Demand - 5

Vehicle Type
Fixed Route - Full size bus
On-Demand - Tesla

Service Provider
Fixed Route -MV Transportation
On-Demand - Freebee

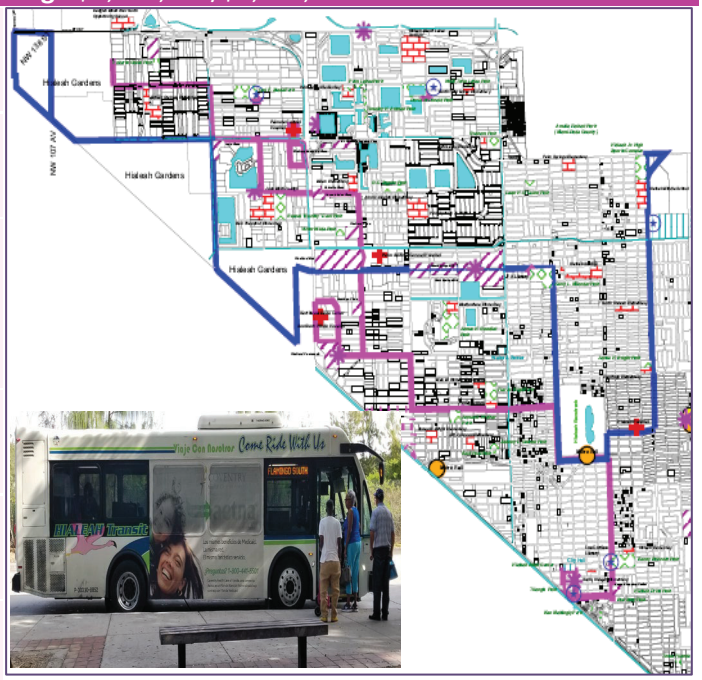
Boardings

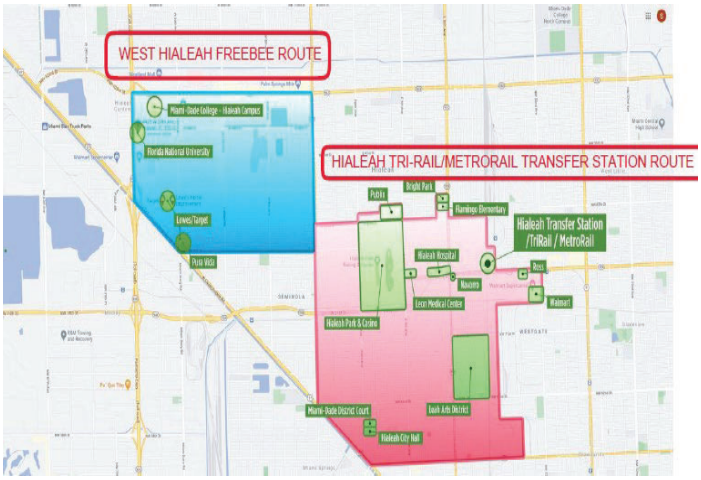
Calendar Year 2023	440,615
Fiscal Year 2022-2023	422,208
• ***Total Fixed Route***	*387,074*
• ***Total On-demand***	*35,134*

Vehicle Real Time Tracking App
ETA SPOT APP

Connection with County Transit Routes
Bus Routes # 29,103,37,54,79, and Hialeah Metrorail Station, Tri-Rail Metrorail Station and Okeechobee Metrorail Station

Last County Audit
2018





Surtax funds were utilized for the implementation of the ETA SPOT app and to upgrade all 13 buses with free Wi-Fi connectivity for passengers. The cost was $500,000.

Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $11,056,136/ $5,868,224

Debt Service Payments: The City of Hialeah used the PTP Surtax funds of $3,571,952 for the bond debt payments in FY 2023.

Roadway Resurfacing and Restriping: City wide roadway resurfacing and pavement marking restoration/ restriping was completed in FY 2023 utilizing Surtax funds of $563,416.

Street Lighting: Street light electrical service is an on-going maintenance project and utilized PTP Surtax funds of $1,043,404 in FY 2023.

Roadway Construction: In FY2023, $563,416 of Surtax funds were used for the reconstruction of roadways.

Professional Services: In FY 2023, PTP Surtax funds in the amount of $12,389 were used for professional services support for a roadway design.

City of Hialeah Gardens	Population 23,048	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $1,412,676/$1,412,676/$530,872
Transit FY 2023 PTP Surtax Actual Distribution/Spending - $282,535/$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 2023 PTP Surtax Actual Distribution/Spending - $1,130,141/ $320,872		

PTP funds were spent on repair and maintenance of roads and sidewalks, maintenance of streetlights, and purchase of a sweeper truck.

City of Homestead | **Population 81,110** | **FY 2023 PTP Surtax Actual Collections/Distribution/Spending $4,971,456/$4,971,458/$3,418,895**

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $994,292/$1,780,413

Transit Service

Trolley (since 2010)
On Demand (2023)

No. of Routes

Fixed Route: 3 regular routes, 2 seasonal routes
On-Demand - Citywide

Service During

Fixed Route: Weekdays – 6:00AM to 6:00PM
Weekend – 12:00PM to 2:00PM
(Seasonal Service to National Parks)
On-Demand: Weekdays – 6:30AM to 9:30AM and 2:30PM to 6:30PM
Weekend – Saturday 10:00AM to 10:00PM
Sunday 10:00 to 6:00PM

Service Frequency

Weekdays: Downtown, Lucy and Campbell – approximately 1 hour
Weekend: Downtown, Lucy and Campbell approximately 1 hour
National Parks seasonal – 1.6 to 2 hours

Fleet Size

Fixed Route – 6
On-Demand – 3

Vehicle Type

Fixed Route - Diesel Trolley
On-Demand - Tesla

Service Provider

Fixed Route - Limousines of South Florida
On-Demand - Freebee

Boardings

Calendar Year 2023	41,029
Fiscal Year 2022-2023	39,741
• ***Total Fixed Route***	*39,741*

Vehicle Real Time Tracking App

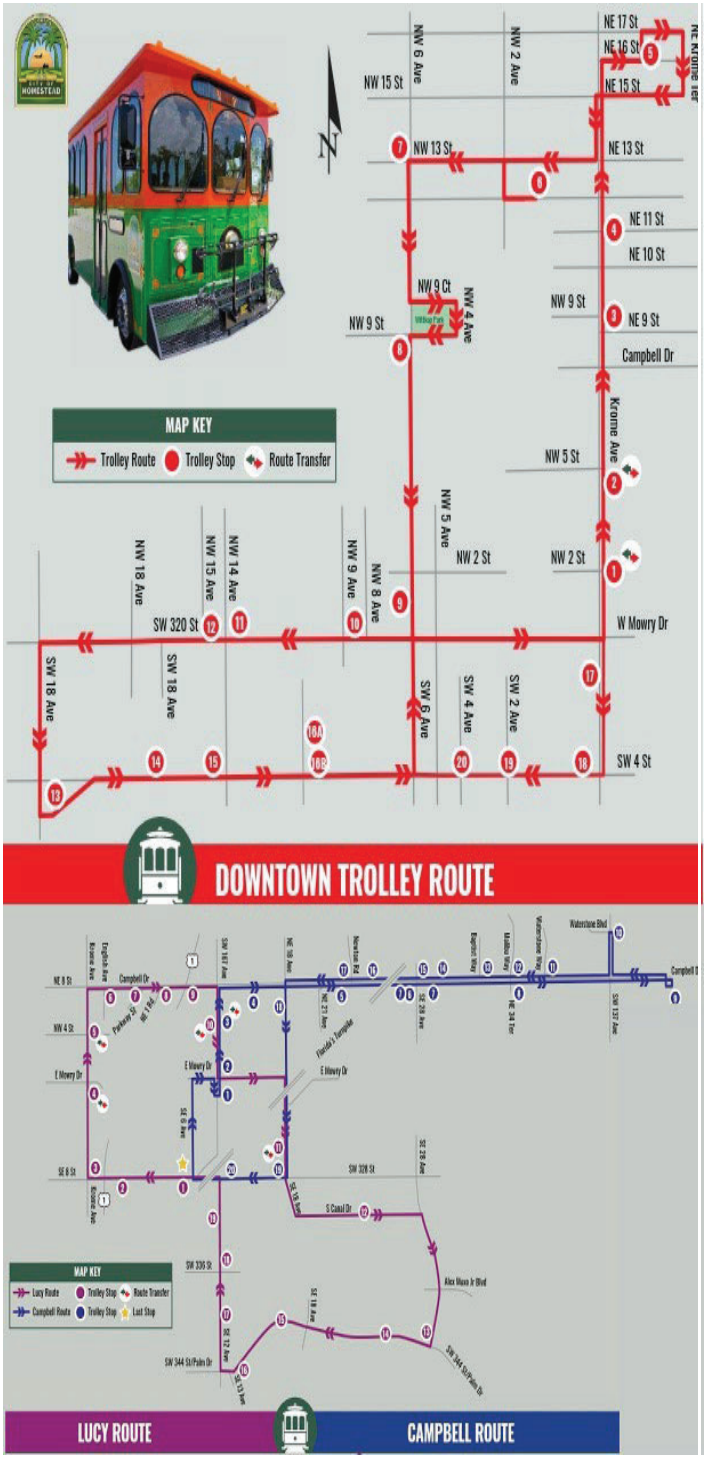
Homestead Trolley Tracker – GO Connect

Connection with County Transit Routes

Bus Routes # 344, 35, 301, 38, 70

Last County Audit

2017



PTP Surtax funds were utilized for other transit projects in FY 2023 as follows:

- On-Demand Services launched December 13, 2023
- Homestead Trolley Tracker app launch October 2023
- The East/West trolley route was split from one route to two routes and renamed as Campbell Route and Lucy Route. Now the City has three regular trolley routes: Downtown, Campbell and Lucy
- 1,400,000 for Homestead Multimodal Transit Center Debt payment
- $100,336 for professional consulting services for the transit services and trolley grant
- $32,670 for transit signage
- $6,227 for miscellaneous bus shelter repairs and maintenance
- $28,202 for the trolley tracker app & the National Park tour app

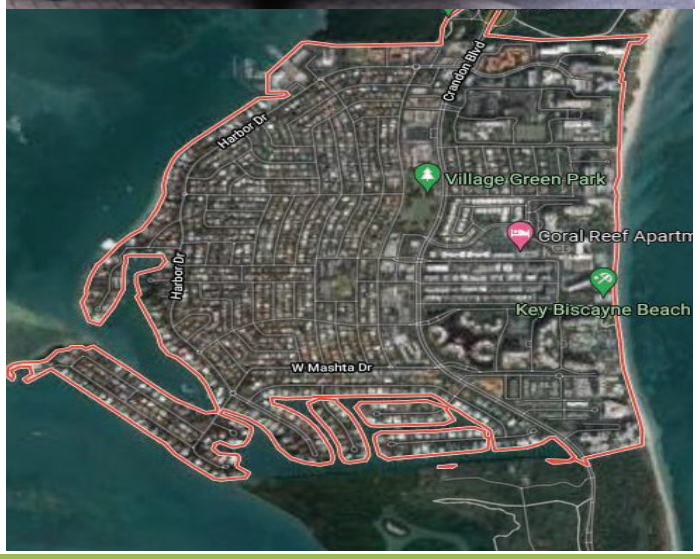
Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $3,977,166/ $1,638,483

PTP Surtax Transportation funds were used for citywide sidewalk repairs and installation ($155,575) and annual roadway repairs/improvements ($1,075,748). $73,471 were used for the purchase of a 2023 Ford F-350 street truck and $28,188 was used for the purchase of an Air-Tow trailer.

Village of Key Biscayne	Population 14,815	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $908,052/$908,053/$535,104

Transit FY 2023 PTP Surtax Actual Distribution/Spending -$181,611/$535,104

Transit Service	Fixed Route (discontinued July 2021) On-demand Service (2016)
No. of Routes	On demand: Citywide
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	8
Vehicle Type	Freebee: Polaris
Service Provider	Freebee
Ridership	
Calendar Year 2023	93,346
Fiscal Year 2022-2023	85,712
Vehicle Real Time Tracking App	Freebee vendor app
Connection with County Transit Routes	Bus Route # B, 102
Last County Audit	2021



Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $726,442/ $0

Town of Medley	Population 1,047	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $64,174/$64,173/$61,349

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $12,835/$7,349

Transit Service	Circulator (2007)
No. of Routes	1
Service During	Wednesday – 9:00AM to 12:00PM
Service Frequency	Once a day
Fleet Size	1
Vehicle Type	Fixed Route: Cutaway Shuttle Bus
Service Provider	In-house
Ridership	
Calendar Year 2023	1,692
Fiscal Year 2022-2023	1,656
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 2023 PTP Surtax Actual Distribution/Spending - $51,338/ $54,000

Road Maintenance and Repairs: The majority of PTP funds are used for townwide road repair and maintenance.

City of Miami

Population 449,747

FY 2023 PTP Surtax Actual Collections/Distribution/Spending $27,566,239/$0/$15,234,349

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $0/$13,624,164

Transit Service

Miami Trolley (since 2012)
On-demand (since 2012)

No. of Routes

Fixed Route - 13
On-demand – Citywide

Service During

Fixed Route: 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

Fixed Route - 15 to 30 minutes
On-demand

Fleet Size

Fixed Route – 55

Vehicle Type

Fixed Route-Trolley Bus
On-demand – Cars and Vans

Service Provider

Fixed Route - Limousines of South Florida
On-demand – Transportation of America

Boardings

Calendar Year 2023	4,185,924
Fiscal Year 2022-2023	4,193,134
• ***Total Fixed Route***	*4,188,250*
• ***Total On demand***	*4,884*

Vehicle Real Time Tracking App

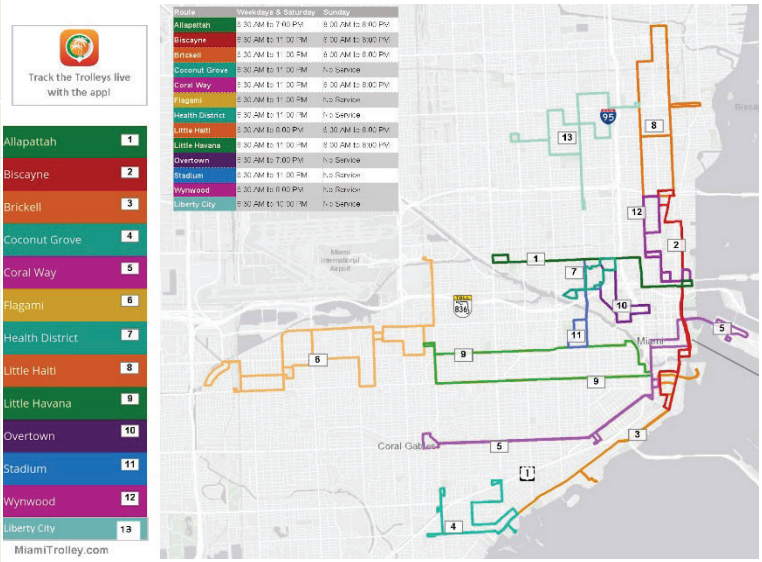
Miami Trolley App

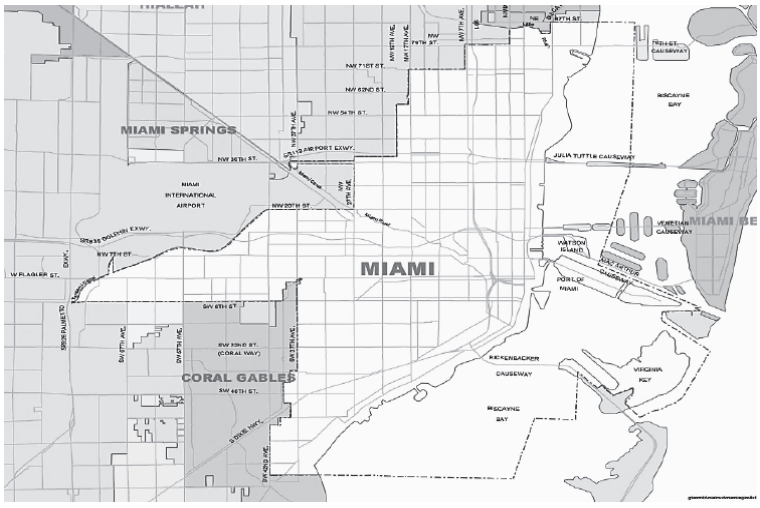
Connection with County Transit Routes

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 # 10, 101, 102, 11, 110, 112, 113, 119, 12, 120, 136, 150, 16, 17, 2, 202, 207, 208, 22, 238, 24, 246, 254, 27, 277, 3, 32, 36, 37, 40, 42, 46, 500, 51, 54, 57, 62, 7, 73, 77, 79, 8, 82, 836, 9, 93, 95 Express

Last County Audit

2020





Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $0/ $1,610,185

Coral Nook Circle Roadway Improvements: The project includes roadway reconstruction and narrowing at Coral Nook Circle including drainage, curbing, ADA compliance, striping, landscaping and signage. The scope also includes park improvements. The project was completed in January 2023. The total cost of the project is $1,304,449 with a PTP Surtax share of $37,000.

The Roads neighborhood Traffic Calming: The project includes the installation of traffic calming devices at 3 locations. The project was completed in April 2023. The total cost of the project is $246,562 with a PTP Surtax share of $10,017.

Buena Vista Neighborhood Traffic Calming: The project includes the installation of traffic calming devices at 4 locations. The project was completed in June 2023. The total cost of the project is $356,041 with a PTP Surtax share of $75,037.

District 5 Neighborhood Signage and Wayfinding: The project includes installation of neighborhood signage and wayfinding within District 5. The project was completed in August 2023. The total cost of the project is $223,163 with a PTP Surtax share of $9,282.

City of Miami Beach	Population 82,785	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $5,074,122/$5,074,122/$4,445,821

Transit FY 2023 PTP Surtax Actual Distribution/Spending -$1,014,824/$4,031,728

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

Fixed Route – 4

Service During

Fixed Route: 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

20 minutes all routes

Fleet Size

Fixed Route– 33 (21 in operation and 12 spare vehicles)
On-demand: Middle Beach service – 3
Elderly Service – 2

Vehicle Type

Fixed Route-Trolley Bus
On-demand – Polaris GEM e6 electric vehicle and Tesla X

Service Provider

Fixed Route – Limousines of South Florida
On-demand – Freebee

Boardings

Calendar Year 2023	3,389,667
Fiscal Year 2022-2023	3,262,745
• ***Total Fixed Route***	*3,184,796*
• ***Total On Demand***	*77,949*

Vehicle Real Time Tracking App

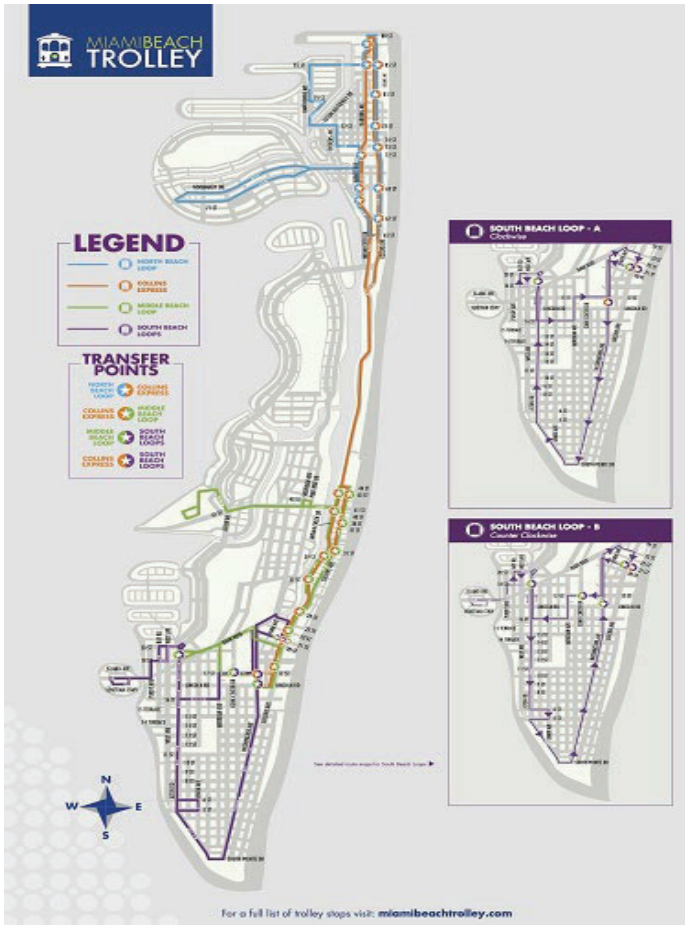
City of Miami Beach e-Gov App and Freebee app

Connection with County Transit Routes

Bus Routes # 14, 15, 20, 36 (36A), 79, 100, and 150 (Airport Express)

Last County Audit

2018



Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $4,059,298/ $414,093

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 design and permitting of Phases 1 and 2 of the Intelligent Transportation System are completed. The design, permitting and construction of the City of Miami Beach TMC colocated at the Florida Department of Transportation SunGuide Building, which is part of Phases 1 and 2 of the project, is also completed. The total project cost is $18,776,260

with a PTP Surtax funding share of $2,761,260.

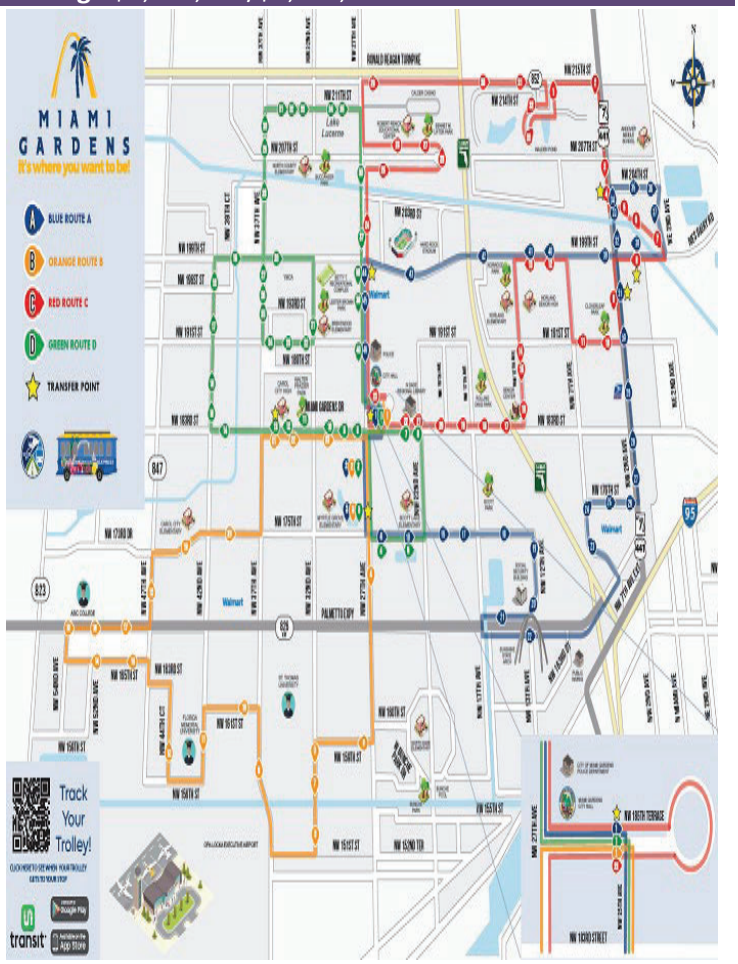
Alleyway Restoration Program Phase III: Restoration of city-owned alleyways. Milling and paving of alleyways, sidewalk, and driveway approaches to the alleys. The project was completed in September 2023. Normandy Beach Court was completed in December 2023 and expended the PTP funds. The total cost estimate of the project is $632,500 with a Surtax funding share of $412,500.

Prairie Avenue and 44th Street: Planning, design and construction of a new traffic circle for the intersection of Prairie Avenue and 44th Street and Prairie Avenue. Total project cost is $604,420 and funded with $84,420 of PTP Surtax funds.

City of Miami Gardens	Population 112,508	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $6,895,927/$6,895,926/$6,735,132

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $1,379,185/$1,686,709

Transit Service	Trolley (2015)
No. of Routes	4
Service During	All week - 7:00AM to 7:00PM
Service Frequency	45 minutes to 1 hour
Fleet Size	5
Vehicle Type	Fixed Route: Trolley Bus
Service Provider	Fixed Route: Limousines of South Florida
Ridership	
Calendar Year 2023	68,605
Fiscal Year 2022-2023	67,373
Vehicle Real Time Tracking App	MG Express Trolley Tracker (connected with MDC GO Connect App)
Connection with County Transit Routes	Bus Routes # 17, 27, 32, 75,77,99,183, 217, 297 Golden Glades Park and Ride/Metro Rail Station, Golden Glades Park-and-Ride
Last County Audit	2020



Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $5,516,741/ $5,048,423

Citywide Standalone Sidewalk Project: Installation of new sidewalks and replacement of existing damaged sidewalks and ramps in various locations citywide. The annual project cost for FY 2023 is $415,000 in Surtax funds.

Citywide Traffic Calming Improvements: This project includes a traffic study and the installation of traffic calming measures. The cost of the project is $272,000 in Surtax funds.

Roadway Resurfacing and Sidewalks: Roadway milling and resurfacing, area wide sidewalk installation and repairs were implemented at various locations including NW 27th Avenue to NW 37th Avenue and NW 167th Street to NW 183rd Street/NW 17th Avenue to NW 27th Avenue and NW 167th Street to NW 183rd Street/NW 3rd Avenue to NW 15th Avenue and NW 199th Street to NW 202nd Street/NW 187th Street to NW 199th Street and from NW Sunshine Parkway to NW 12th Avenue/Sunshine State Parkway West to NW 12th Avenue and from NW 168th Drive to NW 179th Street/NW 205th Terrace to NW 209th Street and from NW 2nd Avenue to North Miami Court. The total cost of the projects is $4,413,609 funded by PTP Surtax.

Roadway Drainage Improvements: The project includes the installation of drainage structures and exfiltration trenches. The cost of the project is $120,223 in Surtax funds.

Transit Amenities: This project includes the installation of two new bus shelters on US 441 and the placement of new and replacement benches and trash receptacles at various bus stops.

Town of Miami Lakes	Population 30,857	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $1,891,311/$1,891,311/$1,023,178

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $378,262/$478,025

Transit Service	On-demand Service (2018)
No. of Routes	On demand-Citywide
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 Shuttle to Palmetto Metrorail: Monday to Friday- 6:00 AM to 9:00 AM 4:00 PM to 7:00 PM
Service Frequency	On demand
Fleet Size	4
Vehicle Type	On demand:2020 Lightning eMotors Passenger van 2019 Tesla Model X
Service Provider	Freebee
Ridership	
Calendar Year 2023	34,681
Fiscal Year 2022-2023	34,060
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 2023.

Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $1,513,049/ $545,153

In FY 2023 the Surtax funds were used for townwide greenway bike path repairs and maintenance ($14,038); townwide streetlighting operations utilities payment ($274,104); project development and management of the transportation capital projects ($75,595); project management services ($35,760).

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. The total cost of the project is $9,685,939 and the amount of PTP Surtax funding expended in FY 2023 is $44,888.

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 $27,827 of Surtax funding

was used in FY 2023.

Park West Bicycle and Pedestrian Improvement: Design and construction of bike lanes along Montrose Road (NW 82nd Avenue) and Balgowan Road, from NW 154th Street to Ardoch Road. Surtax funding used for FY 2023 was $43,192.

Fairway Drive Bike Lane and Crosswalk: Design and construction of bike lanes and crosswalk improvements on Fairway Drive from Miami Lakes Drive to Miami Lakeway North. Surtax funding used for FY 2023 was $29,750.

Miami Shores Village	Population 11,231	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $688,379/$688,377/$273,091

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $137,675/$45,925

Transit Service
Community Transportation MSV Shuttle (2006)

No. of Routes
Fixed Route: 1

Service During
Monday to Friday - 2:05PM to 6:05PM

Service Frequency
1 hour 6 minutes

Fleet Size
1

Vehicle Type
Fixed Route: Trolley Bus

Service Provider
Fixed Route: Limousines of South Florida

Ridership

Calendar Year 2023	4,399
Fiscal Year 2022-2023	5,646

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 2023 PTP Surtax Actual Distribution/Spending - $550,702/ $227,166

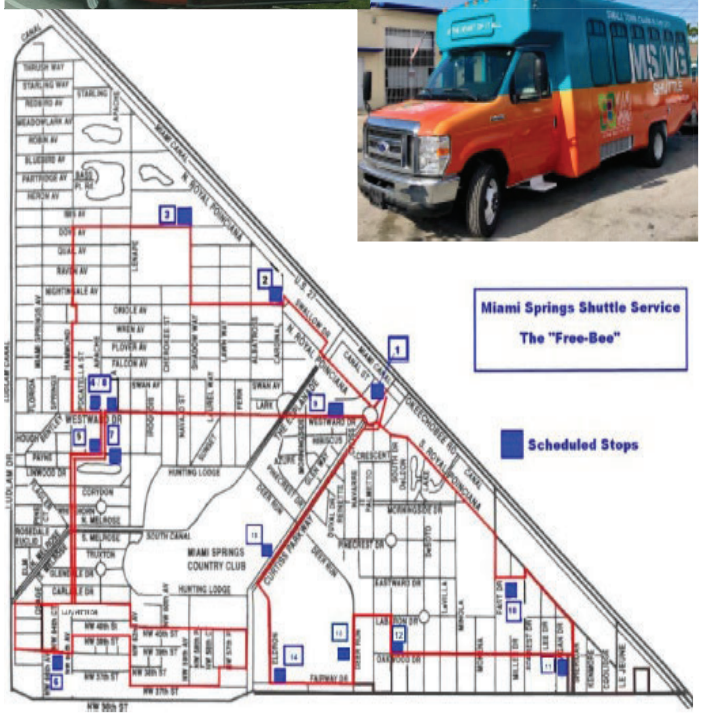
City Wide Speed Table: Installation of 10-speed tables in various locations. This project is on-going and utilizes $20,000 PTP Surtax funds.

Multimodal Mobility Project: This project includes roadway improvements along NE 2nd Avenue. The project began in June 2022 and was completed in December 2022 with a PTP Surtax funds expenditure of $63,456.

City of Miami Springs	Population 13,851	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $848,966/$848,966/$1,121,760

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $169,793/$153,166

Transit Service	MS/VG Shuttle (since 2008) ILA with Virginia Gardens
No. of Routes	Fixed Route – 1
Service During	Monday to Friday - 7:00AM - 6:00PM
Service Frequency	1 Hour
Fleet Size	1
Vehicle Type	Fixed Route: Cutaway shuttle bus (16-20 passenger capacity)
Service Provider	Fixed Route: Limousines of South Florida
Ridership	
Calendar Year 2022	9,845
Fiscal Year 2022-2023	8,890
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes	Bus Routes # 20, 36/36A, 37, 54, 62, 79, 95/95A/95B Express Golden Glades, Okeechobee Metrorail Station
Last County Audit	2019



The Transit portion of Surtax funds of $153,166 were used to cover expenses related to operating the shuttle bus.

Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $679,173/ $968,594

The Transportation portion of the Surtax funds in FY 2023 were used for the following projects:

- Streetlight repairs citywide year-round work - $47,257
- Debt Service on Westward Drive median/Sidewalk project - $51,440
- Sidewalk repairs citywide year-round - $396,658
- Mill/pave roads citywide year-round - $375,114
- Citywide street cleaning year-round - $14,790
- Project management - $77,459
- Operation and Maintenance Cost - $4,434
- Parking Study - $19,050

North Bay Village	Population 8,211	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $503,275/$503,277/$106,290

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $100,655/$36,319

Transit Service	Freebee on-demand service was restarted in August 2023 Downtown Express service is suspended due to lack of vehicle
No. of Routes	1
Service During	Weekdays: (currently suspended) 7:00AM to 10:00AM and 4:00PM to 7:00PM Weekends: 7:00AM to 7:00PM On-Demand: Monday to Thursday: 10:00AM to 7:00PM Friday & Saturday: 10:00AM to 10:00PM No service on Sundays
Service Frequency	Downtown Express - 45 minutes
Fleet Size	Downtown Express – 1 On-Demand – 1
Vehicle Type	Bus Tesla
Service Provider	N/A
Ridership	
Calendar Year 2023	4,026
Fiscal Year 2022-2023	956
Vehicle Real Time Tracking App	N/A
Connection with County Transit Routes	79, 279 79 Street Max
Last County Audit	2020

The Transit portion of Surtax funds of $40,000 were used to restart the Freebee On-Demand service.

Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $402,622/ $69,971

ADA Projects: Initiated construction of the village ADA Phase II and Audio Beacon project as part of the North Bay Village ADA Transition Plan.

Kennedy Causeway Complete Streets Short Term Improvements: Initiated design of complete streets short term improvement which includes crosswalk upgrade, bike lanes, and bus shelter improvements along Kennedy Causeway.

Roadway Study: Roadway context classification and re-purposing study is on-going.

Repairs and Maintenance: Maintenance and repairs of streetlight was performed.

City of North Miami	Population 59,473	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $3,645,265/$3,645,266/$1,637,178

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $729,053/$711,434

Transit Service	NOMI Express Shuttle (2007)
No. of Routes	Fixed Route - 4
Service During	Trolley: Monday to Friday - 7:00AM to 7:00PM On-Demand: Monday to Thursday – 8:00AM to 7:00PM Friday – 8:00AM to 9:00PM Saturday: 10:00AM to 9:00PM Sunday: 10:00AM to 6:00PM
Service Frequency	1 Hour
Fleet Size	Fixed Route – 4 On-Demand – 4
Vehicle Type	American Freightliner Tesla
Service Provider	Fixed Route: Limousines of South Florida
Ridership	
Calendar Year 2023	160,274
Fiscal Year 2022-2023	156,901
Vehicle Real Time Tracking App	NOMI Express App
Connection with County Transit Routes	Bus Routes # 9, 77, 93, 135, 203
Last County Audit	2021

PTP Surtax funds in the amount of $76,123 was used for transportation specialist services in FY 2023.

Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $2,916,213/ $925,744

Roadway and Right of Way Improvements: This is an on-going resurfacing and traffic devices safety and access project using Surtax funds of $332,996 in FY 2023.

Street Tree Maintenance: On-going street tree maintenance project using surtax funds of $79,992 in FY 2023.

Roadway Repairs Sidewalk Construction: This is an on-going project for repairs, supplies, signage, vehicle maintenance and risk management services. Surtax funds of $100,860 were used in FY 2023.

Pedestrians & Bicycle Improvements: Improvements including bridge over Biscayne Canal at NE 131st Street. The project began in October 2020 and is on-going. Surtax funds of $87,443 were used in FY 2023.

Citywide Streetlight Maintenance and Administrative Cost: Surtax funds of $176,091 were used for citywide streetlights maintenance. $148,362 was used to pay for administrative costs of transportation manager support services in FY 2023.

City of North Miami Beach | **Population 43,749** | **FY 2023 PTP Surtax Actual Collections/Distribution/Spending $2,681,497/$2,681,498/$1,887,952**

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $536,300/$1,744,671

Transit Service
NMB Line – Fixed Route Trolley (since 2017)
On-demand (since 2022)

No. of Routes
Fixed Route – 5
On-demand - Citywide

Service During
Trolley: Monday to Saturday- Route A - 7:30AM to 7:30PM
Route B - 7:30AM to 7:30PM
Route C - 7:30AM to 7:30PM
Route D1 - 7:30AM to 7:30PM
Route D2 - 7:30AM to 7:30PM
Route E - 7:30AM to 7:30PM
On-demand: Monday to Friday – 8:00AM to 6:00PM
Saturday – 1:00PM to 7:00PM

Service Frequency
Fixed Route: Route 1 – 90 minutes
Route 2 – 30 minutes
Route 3 – 60 minutes
Route 4 – 30 minutes
Route 5 – 120 minutes

Fleet Size
Fixed Route – 6
On-demand - 6

Vehicle Type
Fixed Route: Supreme Classic Shuttle (16-20 passenger capacity)
On demand: Tesla Model X

Service Provider
Fixed Route: Protransportation
On demand: Freebee

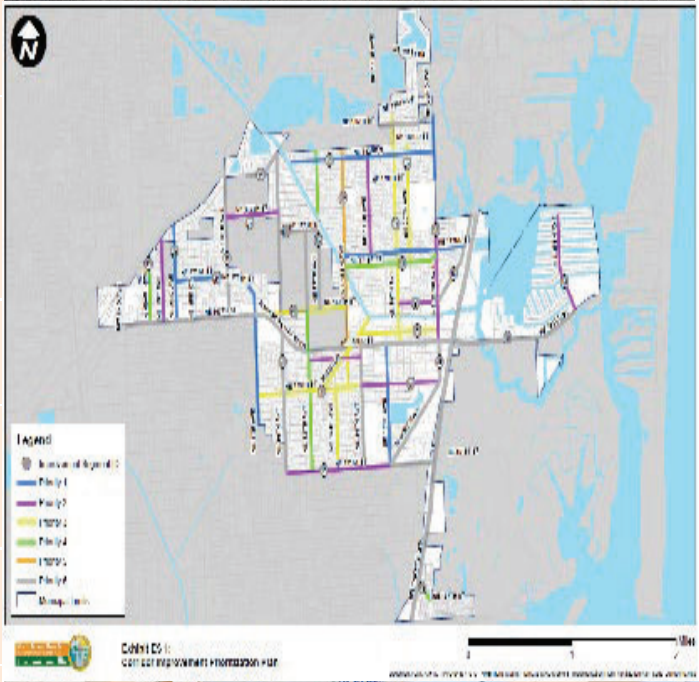
Boardings

Calendar Year 2023	186,178
Fiscal Year 2022-2023	194,252
• ***Total Fixed Route***	*153,586*
• ***Total On demand***	*40,666*

Vehicle Real Time Tracking App
NMB Transit App

Connection with County Transit Routes
Bus Route # 3, 9, 75, 77, 93, 95, 135, 183, 199, 203, 210, 401

Last County Audit
2021



Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $2,145,198/ $143,281

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 is $350,000 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 21st Avenue. Project started in January 2020 and was completed in May 2023. 100% design was completed. The project cost is $835,559 in PTP Surtax funds.

NE 154th Street Roadway Improvements: Roadway improvements at NE 154th Street, east of West Dixie Highway. The cost of the project is $410,000 in PTP Surtax funding.

NE 168th Street and NE 20th Avenue Traffic Circle Design: Design and Professional Services for the construction of a roundabout at NE 168th Street and NE 21st 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 was completed in March 2023. 100% design was completed. PTP Surtax funding of $79,260 is being used for the CEI services.

Bus Shelters Installation: Installation of bus shelters citywide using PTP Surtax funds of $131,660.

Traffic Calming Studies: $100,00 in PTP Surtax funds were used for traffic calming studies.

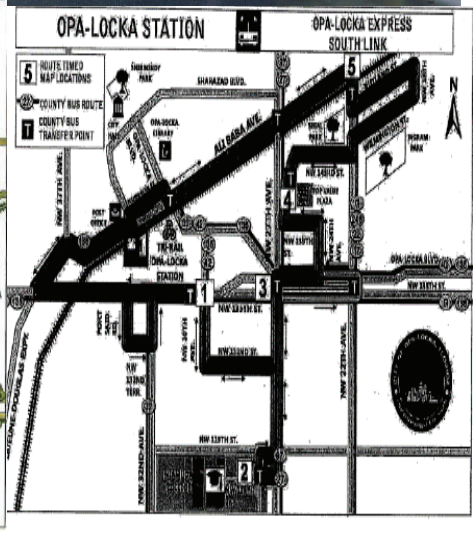
NE 175th Street and NE 5th Avenue: Design and permitting services for traffic calming measures using $75,000 of PTP Surtax funds.

NE 155th Street and NE 12th Avenue: Professional services for design of a roundabout using $120,000.

The Great City of Opa-locka	Population 16,570	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $1,015,621/$180,936/$1,042,617

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $36,187/$201,520

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	35 to 60 minutes
Fleet Size	1
Vehicle Type	Fixed Route: 2013 Chevy bus
Service Provider	Fixed Route: Limousines of South Florida
Ridership	
Calendar Year 2023	13,223
Fiscal Year 2022-2023	12,461
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 2023 PTP Surtax Actual Distribution/Spending - $144,749/ $841,096

Citywide Milling and Resurfacing Phase VI and VII: The project includes milling, resurfacing and pavement markings on following streets: Sharar Avenue, NW 147th Street, Perviz Avenue, NW 139th Street, and NW 147th Street. Phase VI of the project was completed in 2023. Phase VII of the project is on-going. The FY 2023 PTP cost for both phases was $414,692.

New Sidewalk Installation Phase III and Phase IV: Installation of new sidewalk within the city, including a portion of Perviz Avenue, a portion of Kassim Street, Peri Street, a portion of Kalandar Street, and a portion of NW 26th Avenue. Both phases were completed in 2023. The FY 2023 PTP cost for both phases is $426,405.

Village of Palmetto Bay	Population 24,499	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $1,501,612/$1,501,613/$1,358,775

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $300,323/$498,685

Transit Service	IBUS (since 2018) On-demand (since 2019)
No. of Routes	Fixed Route-– 1 On-demand – Village wide
Service During	Fixed Route: 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	Fixed Route – 20 to 30 minutes Freebee – On demand
Fleet Size	Fixed Route – 2 On-demand – 2
Vehicle Type	Midsize trolley bus Tesla electric vans
Service Provider	In-house Freebee
Boardings	
Calendar Year 2023	28,618
Fiscal Year 2022-2023	28,951
• ***Total Fixed Route***	*13,108*
• ***Total On demand***	*15,843*
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes	Dadeland South Metrorail Station
Last County Audit	2021

Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $1,201,290/ $860,090

The transportation share of the PTP Surtax funds were used to install streetlights ($12,079), street signs ($83,945), and to provide engineering and architecture services ($78,255) 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 18,419	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $1,128,952/$1,128,952/$825,842

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $255,790/$410,818

Transit Service

Pinecrest People Mover (Village wide circulator used for public schools) (since 2013)
On-demand Freebee Service (since 2019)

No. of Routes

Fixed – 6
On-demand-Citywide

Service day

Fixed Route: 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

Fixed Route–2 rotations in AM; 4 rotations in PM (1-2hours)
Freebee – On demand

Fleet Size

Fixed Route - 3
On-demand – 3 - Monday to Friday
1 - Saturday

Vehicle Type

Fixed Route: Midsize buses
On demand: Tesla E6 electric vehicles

Service Provider

Fixed Route: Limousines of South Florida
On demand: Freebee

Boardings

Calendar Year 2023	50,779
Fiscal Year 2022-2023	49,359
• ***Total Fixed Route***	*13,870*
• ***Total On-demand***	*35,489*

Vehicle Real Time Tracking App

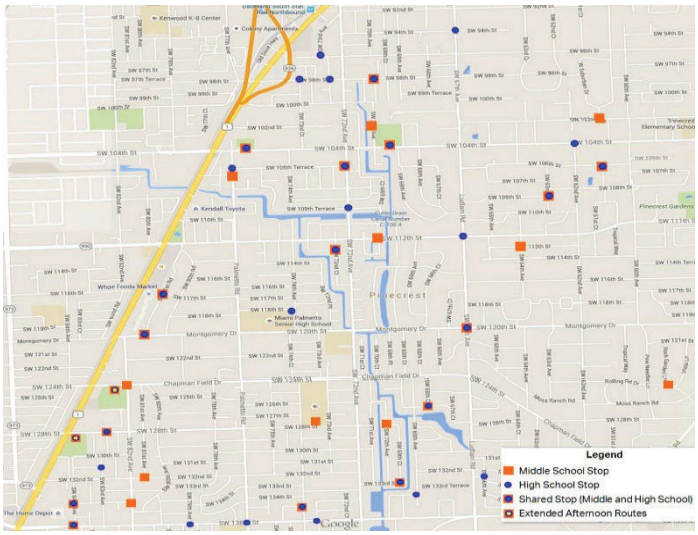
PPM web tracker, Freebee vendor App

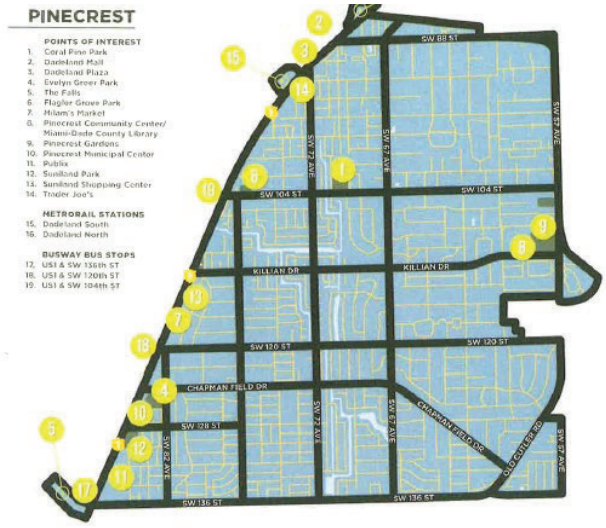
Connection with County Transit Routes

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 2023 PTP Surtax Actual Distribution/Spending - $903,162/ $415,023

In FY 2023, the Transportation portion of the Surtax funds were used for the following projects:

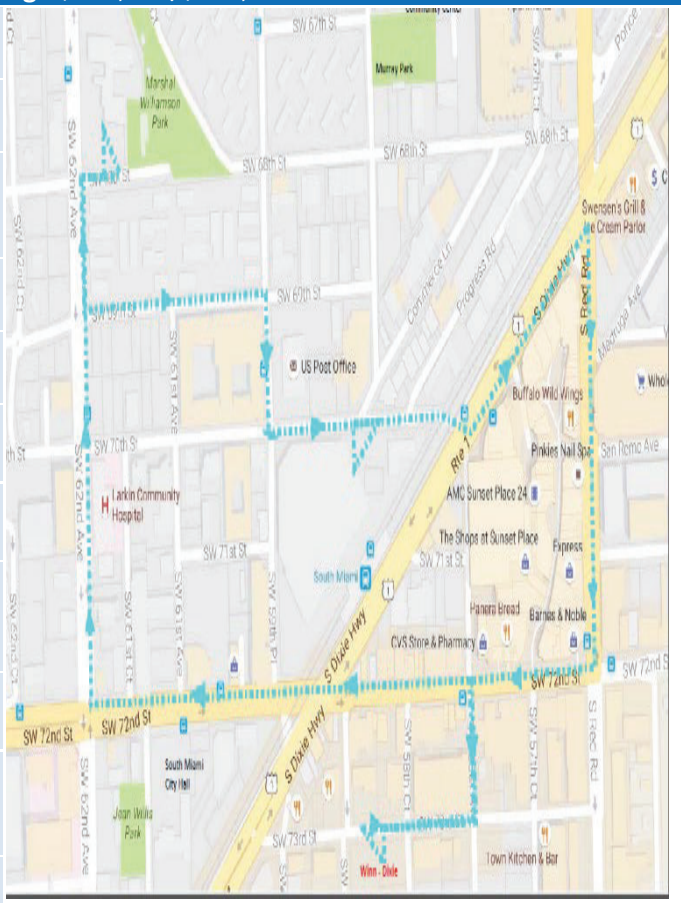
- Sidewalks: $14,937
- Repaving: $385,042
- Curb work: $7,025
- Pressure Washing: $369
- Street Signs: $7,650
- Administrative Costs: $56,467
- Maintenance of Effort: $103,361 (Salary)

(The only funding source was the Surtax funds)

City of South Miami	Population 12,071	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $739,865/$739,865/ $973,737

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $147,973/$182,926

Transit Service	On-demand (December 2020)
No. of Routes	On demand- 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	On demand- Tesla
Service Provider	Freebee
Ridership	
Calendar Year 2023	28,317
Fiscal Year 2022-2023	26,297
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes	South Miami Metrorail Station Bus Routes #56, 57, 73, 500
Last County Audit	2019



Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $591,892/ $790,811

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 22,655	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $1,388,588/$1,388,588/$1,644,177

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $277,718/$1,572,009

Transit Service	Community Shuttle (since 1999)
No. of Routes	Fixed Route: 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	8
Vehicle Type	Fixed Route: Midsize shuttle bus
Service Provider	In-house
Ridership	
Calendar Year 2023	103,855
Fiscal Year 2022-2023	97,670
Vehicle Real Time Tracking App	SIBshuttle App
Connection with County Transit Routes	Bus Routes # 1, 28, 75, 100, 101 and connection with Aventura and North Miami Beach shuttle services
Last County Audit	2019

Three new shuttle buses were purchased using PTP Surtax funding ($472,734) in FY 2023.
New garbage receptacles were installed at numerous bus shelters ($10,000). Seven new bus shelters were purchased ($46,000) to replace the ones in poor condition. The City also added ETA Solar Powered Trackers installed in 5 different locations citywide ($38,550.00).

Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $1,110,870/ $72,168

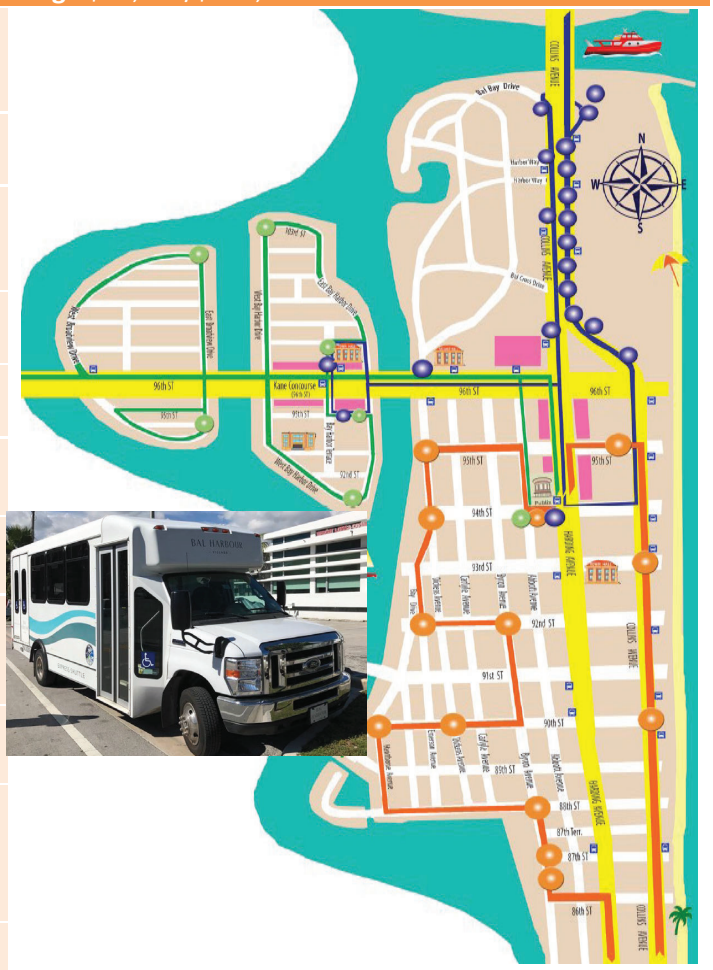
Road Repairs: Surtax funds in the amount of $72,169 were spent on city-wide road repairs.

Sidewalk Improvements: Surtax funds in the amount of $108,476 were used for sidewalk improvements along Collins Avenue that included removal of concrete sidewalks which were replaced with decorative pavers.

Town of Surfside	Population 5,593	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $342,810/$342,812/$238,118

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $68,562/$174,922

Transit Service	Shuttle (discontinued May 2024) On demand (April 2024)
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	Fixed Route-Limousines of South Florida
Ridership	
Calendar Year 2023	18,934
Fiscal Year 2022-2023	19,781
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes	Bus Routes # S, 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 2023 PTP Surtax Actual Distribution/Spending - $274,250/ $63,196

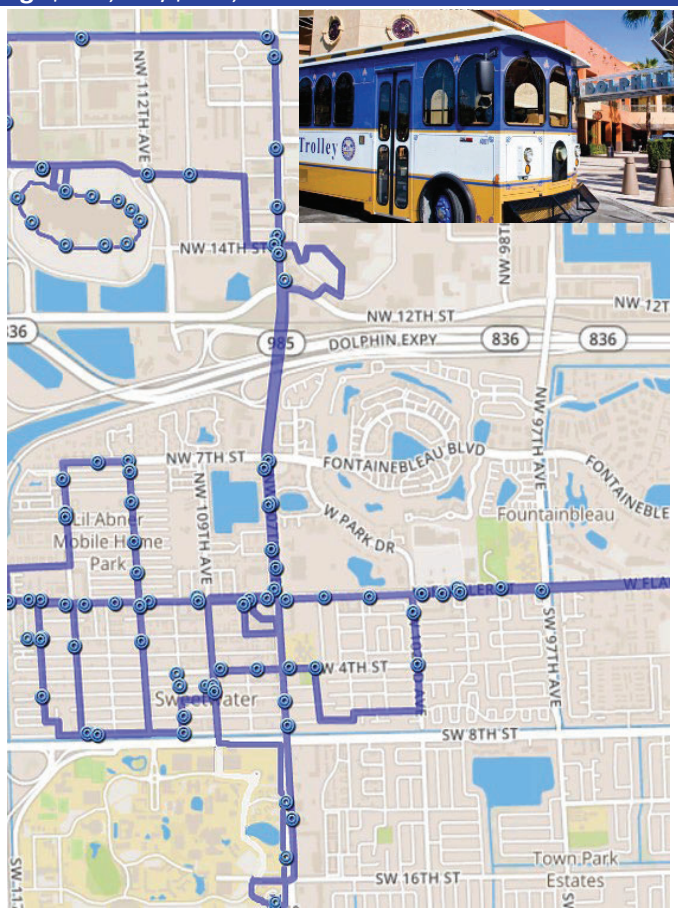
2023 Sidewalk Addition: This addition was created to accommodate a handicap ramp, crosswalk, and sidewalk expansion on 94th Street and Abbott Avenue. The project was started in August 2023 and ended in September 2023. The project was funded with PTP Surtax dollars.

2023 Town-wide Traffic Study: The study is being done to evaluate the traffic operations along key roadway corridors, the condition of existing traffic calming devices and to recommend potential new traffic calming locations. In addition, the study includes vehicle operating speeds along certain key roadway corridors and completes an updated crash review of the key segments and intersections within the Town of Surfside. Project was started in April 2022 and should be completed by the end of fiscal year 2024. The study is funded with PTP Surtax dollars.

City of Sweetwater	Population 13,395	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $821,017/$821,016/ $596,464

Transit FY 2023 PTP Surtax Actual Distribution/Spending -$164,203/$595,464

Transit Service	Trolley (2011)
No. of Routes	Fixed Route- 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	3
Vehicle Type	Fixed Route- Trolley
Service Provider	Fixed Route: Limousines of South Florida
Ridership	
Calendar Year 2023	39,434
Fiscal Year 2022-2023	38,897
Vehicle Real Time Tracking App	NA
Connection with County Transit Routes	Bus Routes # 7, 8, 11, 24, 107, 137, 211, 338
Last County Audit	2020

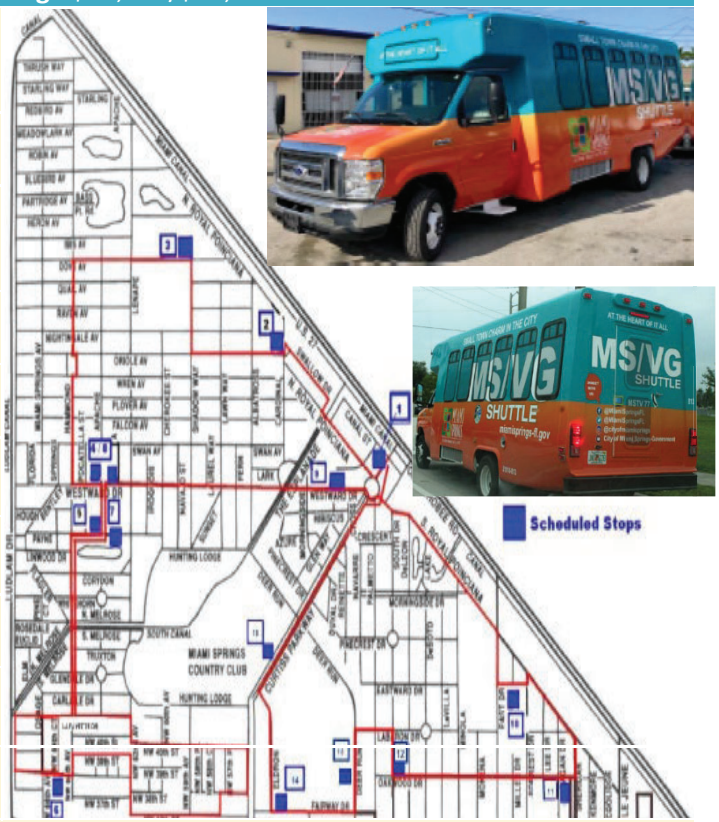


Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $656,813/$0

Village of Virginia Gardens	Population 2,371	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $145,325/$145,325/$80,135

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $29,065/$35,418

Transit Service	Virginia Gardens provides Shuttle service through ILA with Miami Springs
No. of Routes	Fixed Route- 1
Service During	Monday to Friday - 7:00AM to 6:00PM
Service Frequency	45 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, 95, 132, Hialeah Metrorail Station
Last County Audit	2021



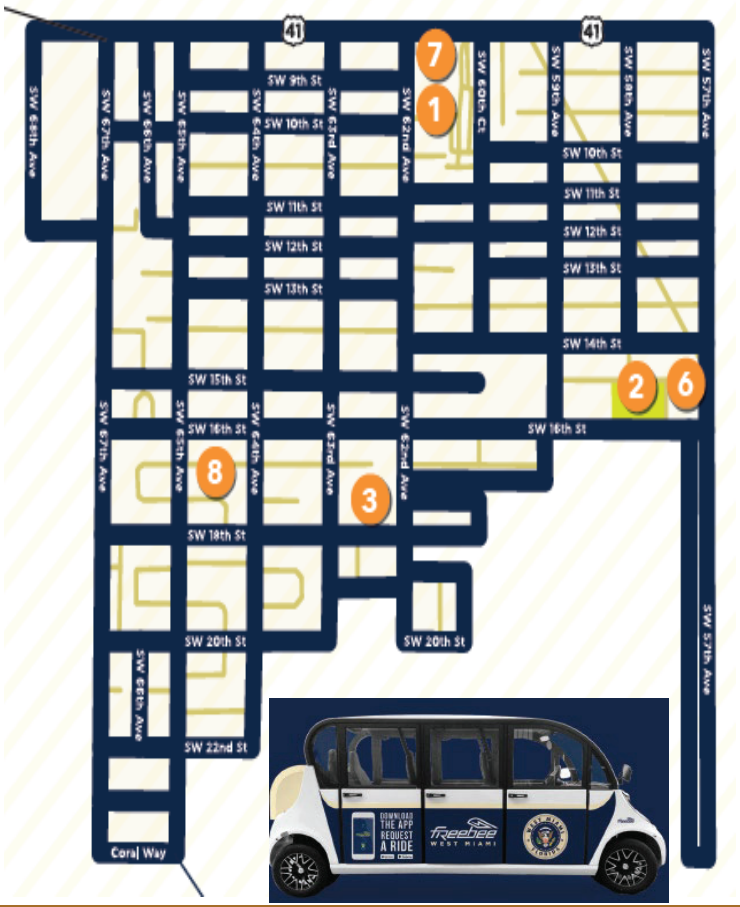
Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $116,260/ $44,717

The transportation portion of the PTP Surtax funds were used for village-wide roads and street maintenance, street lighting, sidewalk improvements and repairs, and tree trimming.

City of West Miami	Population 7,275	FY 2023 PTP Surtax Actual Collections/Distribution/Spending $445,905/$445,904/$1,262,103

Transit FY 2023 PTP Surtax Actual Distribution/Spending - $89,181/$115,695

Transit Service	Hour Loop (2003 –2020) – discontinued On-demand (2020)
No. of Routes	On demand- Citywide
Service During	All week: 8:00AM to 8:00PM
Service Frequency	On demand
Fleet Size	2
Vehicle Type	On demand: Tesla (4 passenger vehicle)
Service Provider	Freebee
Ridership	
Fiscal Year 2022-2023	9,082
Calendar Year 2023	10,613
Vehicle Real Time Tracking App	Freebee vendor App
Connection with County Transit Routes	NA
Last County Audit	2019



Transportation FY 2023 PTP Surtax Actual Distribution/Spending - $356,723/ $1,146,408

The following projects are implemented using PTP Surtax funds in FY 2023.

Roadway Redesign and Construction: This project includes re-design 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 and SW 16th Terrace. It includes design for drainage and road widening of SW 66th 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 September 2024 is as follows:

Audit Report as of September, 2024

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

FY 2023 Municipal Surtax Funds Transfers and 2023 Ridership Summary

Municipality	Population	FY 2023 Actual Collections	FY 2023 Actual Distribution	FY 2023 Ridership	Calendar Year 2023 Ridership
Aventura	40,371	$2,474,450	$2,474,452	205,136	221,520
Bal Harbour Village	3,084	$189,027	$189,028	6,458	8,698
Bay Harbor Islands	5,975	$366,224	$366,225	8,318	12,511
Biscayne Park	3,119	$191,172	$336,378	6,342	6,725
Coral Gables	50,193	$3,076,468	$3,076,579	989,668	986,414
Cutler Bay	45,478	$2,787,473	$2,787,473	111,235	123,018
Doral	80,703	$4,946,510	$4,946,509	697,349	703,113
El Portal	1,921	$117,743	-	710	569
Florida City	13,857	$849,334	$849,334	38,794	39,335
Golden Beach	955	$58,535	$58,534	NA	NA
Hialeah	225,478	$13,820,171	$13,820,170	422,208	440,615
Hialeah Gardens	23,048	$1,412,676	$1,412,676		
Homestead	81,110	$4,971,456	$4,971,458	39,741	41,029
Key Biscayne	14,815	$908,052	$908,053	85,712	93,346
Medley	1,047	$64,174	$64,173	1,656	1,692
Miami	449,747	$27,566,239	-	4,193,134	4,185,924
Miami Beach	82,785	$5,074,122	$5,074,122	3,262,745	3,389,667
Miami Gardens	112,508	$6,895,927	$6,895,926	67,373	68,605
Miami Lakes	30,857	$1,891,311	$1,891,311	34,060	34,681
Miami Shores	11,231	$688,379	$688,377	2,235	2,209
Miami Springs	13,851	$848,966	$848,966	8,890	9,845
North Bay Village	8,211	$503,275	$503,277	956	4,026
North Miami	59,473	$3,645,265	$3,645,266	156,901	160,274
North Miami Beach	43,749	$2,681,497	$2,681,498	194,252	186,178
Opa-Locka	16,570	$1,015,621	$180,936	12,461	13,223
Palmetto Bay	24,499	$1,501,612	$1,501,613	28,951	28,618
Pinecrest	18,419	$1,128,952	$1,128,952	49,359	50,779
South Miami	12,071	$739,865	$739,865	26,297	28,317
Sunny Isles Beach	22,655	$1,388,588	$1,388,588	97,670	103,855
Surfside	5,593	$342,810	$342,812	19,781	18,934
Sweetwater	13,395	$821,017	$821,016	38,897	39,434
Virginia Gardens	2,371	$145,325	$145,325	ILA with Miami Springs	
West Miami	7,275	$445,905	$445,904	9,082	10,613
Total	**1,526,414**	**$93,558,141**	**$65,184,796**	**10,816,371**	**11,013,767**

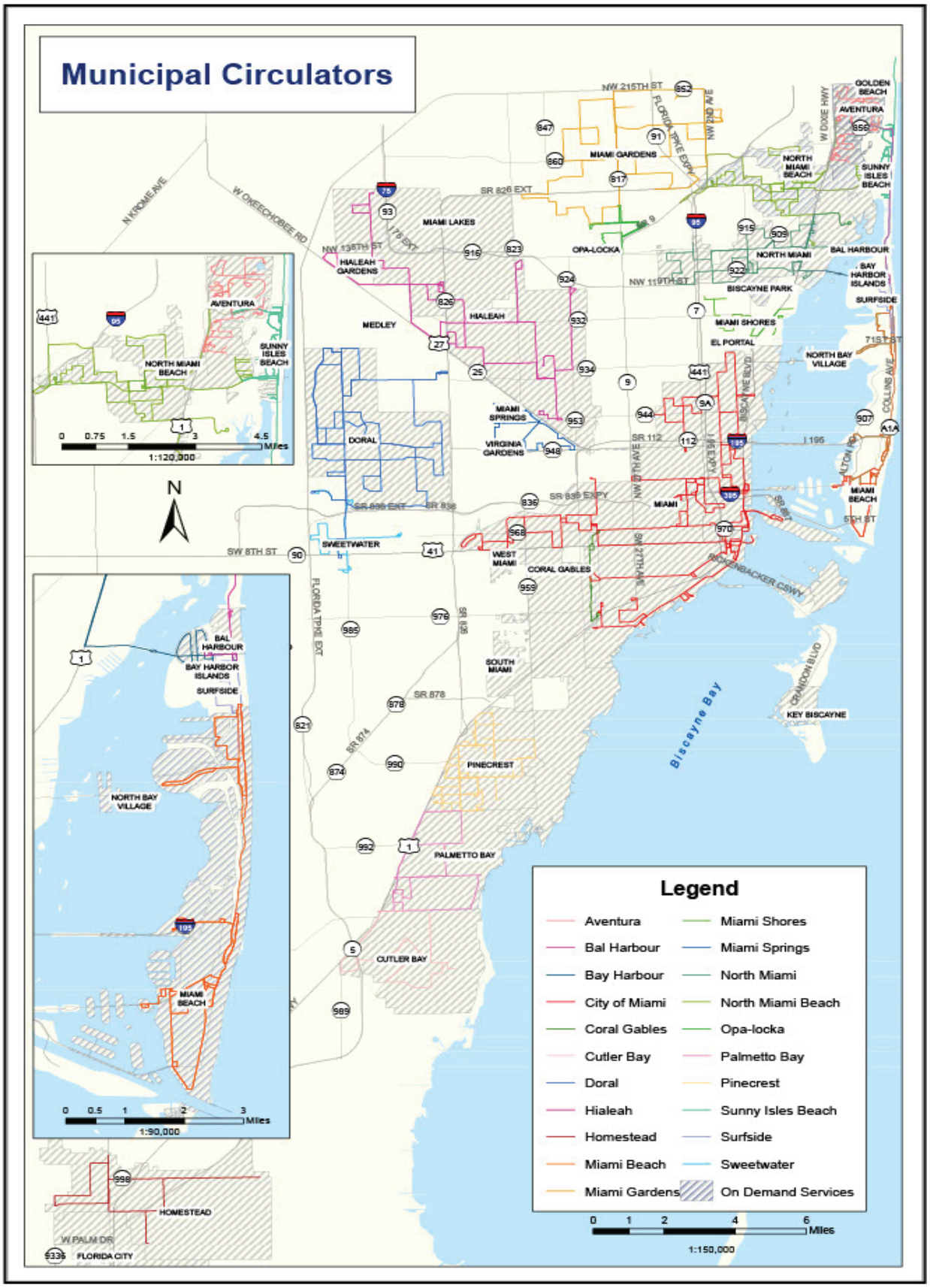
Municipal Transit Service Options

MUNICIPALITY	FIXED ROUTE	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:	**21**	**22**	**12**

Source: Office of the CITT

**as of May 2024*

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, 2003 to 2015	2016	2017	2018	2019	2020	2021	2022	All Years
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 thirteenth 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 2029).

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

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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

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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

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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

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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

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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	SMART PROGRAM 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

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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 PROGRAM	$49,919,063	See SMART PROGRAM	-
Transit	Rapid Transit Improvements	East-West Corridor -Heavy Rail	See SMART PROGRAM	$16,686,490	See SMART PROGRAM	-
Transit	Rapid Transit Improvements	Baylink - Now known as Beach Corridor	See SMART PROGRAM		See SMART PROGRAM	-
Transit	Rapid Transit Improvements	Kendall Corridor	See SMART PROGRAM	$880,493	See SMART PROGRAM	-
Transit	Rapid Transit Improvements	Northeast Corridor	See SMART PROGRAM	$44,936	See SMART PROGRAM	-
Transit	Rapid Transit Improvements	Douglas Road Corridor	See SMART PROGRAM	$4,596	See SMART PROGRAM	-
Transit	Rapid Transit Improvements	Rail to Florida City (Full build out rail/ exclusive bus lanes)	See SMART PROGRAM	$13,308,211	See SMART PROGRAM	-
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

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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

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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 PROGRAM 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 PROGRAM 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

MDC300

PRO-FORMA (FY 2025 Update)

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

PTP and Transit Pro-Forma Funds	ALL-YEARS	2025	2026	2027	2028	2029
PTP Revenues						
PTP Revenue Fund Carryover	(19,596,017,335)	212,300,000	350,223,000	298,727,340	278,188,327	217,488,233
PTP Sales Surtax Revenue	28,248,825,000	396,076,000	403,998,000	412,078,000	420,320,000	428,726,000
Interest Earnings	600,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total PTP Revenues	**9,252,807,665**	**623,376,000**	**769,221,000**	**725,805,340**	**713,508,327**	**661,214,233**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,161,932,000	130,752,000	130,752,000	132,006,000	132,000,000	131,994,000
Public Works Current PTP Debt Services Payments	554,508,000	25,887,000	25,887,000	25,368,000	25,365,000	25,364,000
Total Current PTP Debt Service Expenses	**3,716,440,000**	**156,639,000**	**156,639,000**	**157,374,000**	**157,365,000**	**157,358,000**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	11,248,376,000	-	94,460,000	134,989,000	173,595,000	224,676,000
Lease Financing Payments	2,079,736,000	-	20,625,000	19,893,000	25,051,000	26,364,000
Total Future PTP Debt Service and Lease Financing Expenses	**13,328,112,000**	**-**	**115,085,000**	**154,882,000**	**198,646,000**	**251,040,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	5,665,804,000	75,755,000	81,300,000	82,916,000	84,564,000	86,245,000
Transfer to New Municipalities	846,870,000	11,288,000	12,120,000	12,362,000	12,610,000	12,862,000
Total PTP Transfer to Municipalities	**6,512,674,000**	**87,043,000**	**93,420,000**	**95,278,000**	**97,174,000**	**99,107,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	546,817,000	13,917,000	2,935,000	150,000	-	-
Transfer to Office of the CITT	326,081,000	4,334,000	4,510,000	4,679,000	4,843,000	4,988,000
Transfer to Public Works Pay As You Go Projects	2,500,000	-	500,000	500,000	500,000	500,000
Transfer to Transit Operations and Maintenance	2,191,700,678	89,737,000	89,737,000	27,000,000	30,000,000	30,900,000
Transfer to PTP Revenue Fund Reserve	-	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**3,067,098,678**	**107,988,000**	**97,682,000**	**32,329,000**	**35,343,000**	**36,388,000**
PTP Reimbursement						
Future TPO Flexed Federal SU Grant Financing Reimbursement	**(1,200,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**	**(30,000,000)**
Transfer to SMART Plan from Available PTP Revenue Funds						
PTP Smart Plan Contributions						
Transfer to PTP Revenue Fund from swapped TPO Flexed SU Grant	1,200,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transfer to SMART Plan from Available PTP Revenue Funds	139,950,000	22,250,000	3,350,000	3,350,000	3,000,000	3,000,000
Total PTP Transfers to SMART Plan	**1,339,950,000**	**52,250,000**	**33,350,000**	**33,350,000**	**33,000,000**	**33,000,000**
End of Year PTP Revenue Fund Balance	**(17,511,467,013)**	**249,456,000**	**303,045,000**	**282,592,340**	**221,980,327**	**114,321,233**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	2,574,344,009	0	0	0	0	0
Transfer from PTP Revenue Fund	546,817,000	13,917,000	2,935,000	150,000	-	-
Total PTP Capital Expansion Fund Revenues	**3,121,161,009**	**13,917,000**	**2,935,000**	**150,000**	**0**	**0**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	17,002,000	13,917,000	2,935,000	150,000	-	-
Total PTP Capital Expansion Fund Expenses	**17,002,000**	**13,917,000**	**2,935,000**	**150,000**	**-**	**-**
End of Year PTP Capital Expansion Fund Balance	**3,104,159,009**	**0**	**0**	**0**	**0**	**0**
Transit Operating Fund Revenue						
Budgeted Carryover	40,095,586,318	132,051,000	24,405,000	6,245,800	30,253,956	59,563,002
Countywide General Fund Support (MOE)	38,406,982,000	246,635,000	255,267,000	362,526,000	483,889,000	500,825,000
Planned Additional Countywide General Fund Support	300,000,000	-	95,000,000	105,000,000	-	-
Bus, Rail, STS, & Farebox	5,954,136,579	83,931,579	89,481,000	89,928,000	96,628,000	97,111,000
Other Departmental Revenues	662,650,000	15,360,000	13,973,000	14,156,000	14,156,000	24,670,000
State Transportation Disadvantage Trust Funds	243,292,000	6,715,000	6,715,000	6,049,000	6,049,000	6,049,000
Transfer from PTP Revenue Fund	2,191,700,678	89,737,000	89,737,000	27,000,000	30,000,000	30,900,000
Transfer from Transit Operating PTP Reserve	-	-	-	-	-	-
Transfer from TIID Trust Fund	5,644,357,000	-	-	-	-	-
Total Transit Operating Fund Revenue	**87,854,347,575**	**574,429,579**	**574,578,000**	**610,904,800**	**660,975,956**	**719,118,002**
Transit Operating Expenses						
Transit Operating Expenses	49,996,771,001	542,969,000	562,592,200	574,727,844	595,489,954	614,259,003
Additional Federal Grant Reimbursement- Cares Act	-	-				
Transfer for Non-PTP Debt Service Expenses	28,184,000	821,000	784,000	784,000	784,000	784,000
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	132,462,000	2,000,000	721,000	904,000	904,000	11,418,000
Total Transit Operating Fund Expenses	**50,326,817,001**	**550,025,000**	**568,332,200**	**580,650,844**	**601,412,954**	**630,696,003**
End of Year Transit Operating Fund Balance	**37,527,530,574**	**24,404,579**	**6,245,800**	**30,253,956**	**59,563,002**	**88,421,999**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	5,744,268,626	601,983,417	415,687,208	490,932,333	467,639,333	618,747,335
Planned Bus Financing	2,027,734,307	133,793,662	71,004	49,847,054	12,683,230	4,376,061
Planned Future Bond Proceeds	5,313,300,209	415,687,208	490,932,333	467,639,333	618,747,335	138,989,000
Total Transit Capital Program Revenues	**13,085,303,142**	**1,151,464,287**	**906,690,545**	**1,008,418,720**	**1,099,069,898**	**762,112,396**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	2,670,383,626	584,576,417	404,080,208	490,224,333	467,639,333	618,747,335
Current PWD PTP Capital Projects	29,722,000	17,407,000	11,607,000	708,000	-	-
Bus Replacement Program	2,027,734,307	133,793,662	71,004	49,847,054	12,683,230	4,376,061
Future Transit Capital Projects	3,077,103,000	-	-	-	-	-
Total Transit PTP Capital Program Expenses	**7,804,942,933**	**735,777,079**	**415,758,212**	**540,779,387**	**480,322,563**	**623,123,396**
End of Year Transit PTP Capital Program Fund Balance	**5,280,360,209**	**415,687,208**	**490,932,333**	**467,639,333**	**618,747,335**	**138,989,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**84,000,000**	**150,336,000**	**207,130,000**	**272,154,000**	**344,253,000**
Transfer from PTP Capital Expansion Reserves Fund	17,002,000	13,917,000	2,935,000	150,000	-	-
Transfer from PTP Revenue Fund for Available Funds	139,950,000	22,250,000	3,350,000	3,350,000	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)	9,406,010,000	12,086,000	22,723,000	30,620,000	38,195,000	46,148,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,462,000	2,000,000	721,000	904,000	904,000	11,418,000
Transfer from CRAs to TIID	-	-				
Federal Capital Grant Revenue (North Corridor) 40%	-					
State Capital Grant Revenue (North Corridor) 30%	-					
Loan Projected (North Corridor)	-					
State Capital Grant Revenue (Beach Corridor) 21%	-					
Private Contribution (Beach Corridor) 33%	-					
Loan Projected (Beach Corridor)	-					
Total SMART Plan Program Revenues	**10,895,424,000**	**80,253,000**	**59,729,000**	**65,024,000**	**72,099,000**	**90,566,000**
SMART Plan Capital Expenses						
Dolphin Station Land Purchase	-	-	-	-	-	-
Golden Glades Bike and Pedestrian Connector	7,797,000	6,212,000	1,585,000	-	-	-
SMART Plan Phase 1 (PD&E Studies) Expenses	3,375,000	2,175,000	1,200,000	-	-	-
TIID Capital Transfers	-	-	-	-	-	-
Total SMART Plan Capital Expenses	**11,172,000**	**8,387,000**	**2,785,000**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	5,580,000	5,430,000	150,000	-	-	-
Operating Expenditures, Net of Revenue	-					
Capital Renewal and Replacement (State of Good Repair)	-					
Total South Dade Transitway Corridor Expenditures	**5,580,000**	**5,430,000**	**150,000**	**-**	**-**	**-**
Other Corridors						
Aventura Station	100,000	100,000	-			
Payments to Brightline	-					
Total Other Corridor Expenditures	**100,000**	**100,000**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**150,336,000**	**207,130,000**	**272,154,000**	**344,253,000**	**434,819,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2030	2031	2032	2033	2034
PTP Revenues						
PTP Revenue Fund Carryover	(19,596,017,335)	109,739,298	(4,496,276)	(118,949,132)	(227,155,782)	(334,579,639)
PTP Sales Surtax Revenue	28,248,825,000	437,301,000	446,047,000	459,428,000	473,211,000	487,407,000
Interest Earnings	600,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total PTP Revenues	**9,252,807,665**	**562,040,298**	**456,550,724**	**355,478,868**	**261,055,218**	**167,827,361**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,161,932,000	131,988,000	124,970,000	115,969,000	113,479,000	106,678,000
Public Works Current PTP Debt Services Payments	554,508,000	25,364,000	25,361,000	25,359,000	25,357,000	25,354,000
Total Current PTP Debt Service Expenses	**3,716,440,000**	**157,352,000**	**150,331,000**	**141,328,000**	**138,836,000**	**132,032,000**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	11,248,376,000	236,150,000	241,125,000	246,127,000	251,342,000	256,683,000
Lease Financing Payments	2,079,736,000	26,817,000	35,149,000	42,006,000	47,880,000	51,088,000
Total Future PTP Debt Service and Lease Financing Expenses	**13,328,112,000**	**262,967,000**	**276,274,000**	**288,133,000**	**299,222,000**	**307,771,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	5,665,804,000	87,960,000	89,709,000	92,386,000	95,142,000	97,981,000
Transfer to New Municipalities	846,870,000	13,119,000	13,381,000	13,783,000	14,196,000	14,622,000
Total PTP Transfer to Municipalities	**6,512,674,000**	**101,079,000**	**103,090,000**	**106,169,000**	**109,338,000**	**112,603,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	546,817,000	-	-	-	-	-
Transfer to Office of the CITT	326,081,000	5,138,000	5,256,000	5,377,000	5,501,000	5,628,000
Transfer to Public Works Pay As You Go Projects	2,500,000	500,000	-	-	-	-
Transfer to Transit Operations and Maintenance	2,191,700,678	31,827,000	32,781,810	33,765,264	34,778,222	35,821,569
Transfer to PTP Revenue Fund Reserve	-	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**3,067,098,678**	**37,465,000**	**38,037,810**	**39,142,264**	**40,279,222**	**41,449,569**
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	139,950,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total PTP Transfers to SMART Plan	**1,339,950,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**
End of Year PTP Revenue Fund Balance	**(17,511,467,013)**	**177,298**	**(114,182,086)**	**(222,293,396)**	**(329,620,005)**	**(429,028,208)**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	2,574,344,009	0	0	0	0	0
Transfer from PTP Revenue Fund	546,817,000	-	-	-	-	-
Total PTP Capital Expansion Fund Revenues	**3,121,161,009**	**0**	**0**	**0**	**0**	**0**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	17,002,000	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	**17,002,000**	**-**	**-**	**-**	**-**	**-**
End of Year PTP Capital Expansion Fund Balance	**3,104,159,009**	**0**	**0**	**0**	**0**	**0**
Transit Operating Fund Revenue						
Budgeted Carryover	40,095,586,318	88,421,999	116,900,999	153,137,809	193,958,073	236,456,296
Countywide General Fund Support (MOE)	38,406,982,000	518,354,000	536,496,000	555,273,000	574,708,000	594,823,000
Planned Additional Countywide General Fund Support	300,000,000	-	-	-	-	-
Bus, Rail, STS, & Farebox	5,954,136,579	97,597,000	105,085,000	108,348,000	108,619,000	115,891,000
Other Departmental Revenues	662,650,000	15,276,000	15,498,000	15,561,000	15,622,000	15,663,000
State Transportation Disadvantage Trust Funds	243,292,000	6,049,000	6,049,000	6,049,000	6,049,000	6,049,000
Transfer from PTP Revenue Fund	2,191,700,678	31,827,000	32,781,810	33,765,264	34,778,222	35,821,569
Transfer from Transit Operating PTP Reserve	-	-	-	-	-	-
Transfer from TIID Trust Fund	5,644,357,000	-	-	24,891,000	25,762,000	26,664,000
Total Transit Operating Fund Revenue	**87,854,347,575**	**757,524,999**	**812,810,809**	**872,134,073**	**933,734,296**	**1,004,703,864**
Transit Operating Expenses						
Transit Operating Expenses	49,996,771,001	633,041,000	650,902,000	694,232,000	714,144,000	734,721,000
Additional Federal Grant Reimbursement- Cares Act	-					
Transfer for Non-PTP Debt Service Expenses	28,184,000	1,324,000	2,290,000	2,291,000	2,291,000	2,291,000
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	132,462,000	2,024,000	2,246,000	2,309,000	2,370,000	2,411,000
Total Transit Operating Fund Expenses	**50,326,817,001**	**640,624,000**	**659,673,000**	**703,067,000**	**723,040,000**	**743,658,000**
End of Year Transit Operating Fund Balance	**37,527,530,574**	**116,900,999**	**153,137,809**	**169,067,073**	**210,694,296**	**261,045,864**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	5,744,268,626	138,989,000	60,264,000	60,587,000	62,063,000	63,583,000
Planned Bus Financing	2,027,734,307	80,510,463	66,261,349	56,763,633	30,997,224	15,217,029
Planned Future Bond Proceeds	5,313,300,209	60,264,000	60,587,000	63,173,000	64,693,000	66,259,000
Total Transit Capital Program Revenues	**13,085,303,142**	**279,763,463**	**187,112,349**	**180,523,633**	**157,753,224**	**145,059,029**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	2,670,383,626	92,616,000	12,500,000	-	-	-
Current PWD PTP Capital Projects	29,722,000	-	-	-	-	-
Bus Replacement Program	2,027,734,307	80,510,463	66,261,349	56,763,633	30,997,224	15,217,029
Future Transit Capital Projects	3,077,103,000	-	46,373,000	47,764,000	61,697,000	63,173,000
Total Transit PTP Capital Program Expenses	**7,804,942,933**	**173,126,463**	**125,134,349**	**104,527,633**	**92,694,224**	**78,390,029**
End of Year Transit PTP Capital Program Fund Balance	**5,280,360,209**	**106,637,000**	**61,978,000**	**75,996,000**	**65,059,000**	**66,669,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**434,819,000**	**523,507,000**	**620,271,000**	**725,305,000**	**838,977,000**
Transfer from PTP Capital Expansion Reserves Fund	17,002,000	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	139,950,000	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)	9,406,010,000	53,664,000	61,518,000	69,725,000	78,302,000	87,265,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,462,000	2,024,000	2,246,000	2,309,000	2,370,000	2,411,000
Transfer from CRAs to TIID	-					
Federal Capital Grant Revenue (North Corridor) 40%	-					
State Capital Grant Revenue (North Corridor) 30%	-					
Loan Projected (North Corridor)	-					
State Capital Grant Revenue (Beach Corridor) 21%	-					
Private Contribution (Beach Corridor) 33%	-					
Loan Projected (Beach Corridor)	-					
Total SMART Plan Program Revenues	**10,895,424,000**	**88,688,000**	**96,764,000**	**105,034,000**	**113,672,000**	**122,676,000**
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	3,375,000	-	-	-	-	-
TIID Capital Transfers	-	-	-	-	-	-
Total SMART Plan Capital Expenses	**11,172,000**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	5,580,000	-	-	-	-	-
Operating Expenditures, Net of Revenue	-					
Capital Renewal and Replacement (State of Good Repair)	-					
Total South Dade Transitway Corridor Expenditures	**5,580,000**	**-**	**-**	**-**	**-**	**-**
Other Corridors						
Aventura Station	100,000					
Payments to Brightline	-					
Total Other Corridor Expenditures	**100,000**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**523,507,000**	**620,271,000**	**725,305,000**	**838,977,000**	**961,653,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2035	2036	2037	2038	2039
PTP Revenues						
PTP Revenue Fund Carryover	(19,596,017,335)	(434,087,034)	(530,723,254)	(629,204,560)	(704,773,223)	(760,181,551)
PTP Sales Surtax Revenue	28,248,825,000	502,029,000	517,090,000	532,603,000	548,581,000	565,038,000
Interest Earnings	600,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total PTP Revenues	**9,252,807,665**	**82,941,966**	**1,366,746**	**(81,601,560)**	**(141,192,223)**	**(180,143,551)**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,161,932,000	106,675,000	105,710,000	83,827,000	79,670,000	99,367,000
Public Works Current PTP Debt Services Payments	554,508,000	25,354,000	25,351,000	24,699,000	24,697,000	29,227,000
Total Current PTP Debt Service Expenses	**3,716,440,000**	**132,029,000**	**131,061,000**	**108,526,000**	**104,367,000**	**128,594,000**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	11,248,376,000	262,153,000	271,884,000	285,880,000	291,762,000	297,789,000
Lease Financing Payments	2,079,736,000	52,663,000	55,958,000	52,105,000	41,059,000	43,886,000
Total Future PTP Debt Service and Lease Financing Expenses	**13,328,112,000**	**314,816,000**	**327,842,000**	**337,985,000**	**332,821,000**	**341,675,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	5,665,804,000	100,906,000	103,918,000	107,021,000	110,216,000	113,508,000
Transfer to New Municipalities	846,870,000	15,061,000	15,513,000	15,978,000	16,457,000	16,951,000
Total PTP Transfer to Municipalities	**6,512,674,000**	**115,967,000**	**119,431,000**	**122,999,000**	**126,673,000**	**130,459,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	546,817,000	-	-	-	-	-
Transfer to Office of the CITT	326,081,000	5,797,000	5,971,000	6,150,000	6,335,000	6,525,000
Transfer to Public Works Pay As You Go Projects	2,500,000	-	-	-	-	-
Transfer to Transit Operations and Maintenance	2,191,700,678	36,896,216	38,003,102	39,143,196	40,317,491	41,527,016
Transfer to PTP Revenue Fund Reserve	-	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**3,067,098,678**	**42,693,216**	**43,974,102**	**45,293,196**	**46,652,491**	**48,052,016**
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	139,950,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total PTP Transfers to SMART Plan	**1,339,950,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**
End of Year PTP Revenue Fund Balance	**(17,511,467,013)**	**(525,563,250)**	**(623,941,356)**	**(699,404,755)**	**(754,705,714)**	**(831,923,567)**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	2,574,344,009	0	0	0	0	0
Transfer from PTP Revenue Fund	546,817,000	-	-	-	-	-
Total PTP Capital Expansion Fund Revenues	**3,121,161,009**	**0**	**0**	**0**	**0**	**0**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	17,002,000	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	**17,002,000**	**-**	**-**	**-**	**-**	**-**
End of Year PTP Capital Expansion Fund Balance	**3,104,159,009**	**0**	**0**	**0**	**0**	**0**
Transit Operating Fund Revenue						
Budgeted Carryover	40,095,586,318	287,709,864	338,501,080	395,250,183	447,337,378	494,717,870
Countywide General Fund Support (MOE)	38,406,982,000	615,642,000	637,189,000	659,491,000	682,573,000	706,463,000
Planned Additional Countywide General Fund Support	300,000,000	-	-	-	-	-
Bus, Rail, STS, & Farebox	5,954,136,579	116,181,000	127,071,000	127,389,000	127,707,000	135,226,000
Other Departmental Revenues	662,650,000	15,727,000	15,771,000	15,838,000	15,885,000	15,955,000
State Transportation Disadvantage Trust Funds	243,292,000	6,049,000	6,049,000	6,049,000	6,049,000	6,049,000
Transfer from PTP Revenue Fund	2,191,700,678	36,896,216	38,003,102	39,143,196	40,317,491	41,527,016
Transfer from Transit Operating PTP Reserve	-	-	-	-	-	-
Transfer from TIID Trust Fund	5,644,357,000	27,597,000	113,257,000	117,221,000	121,324,000	125,570,000
Total Transit Operating Fund Revenue	**87,854,347,575**	**1,078,205,080**	**1,162,584,183**	**1,243,160,378**	**1,319,868,870**	**1,399,937,886**
Transit Operating Expenses						
Transit Operating Expenses	49,996,771,001	758,301,000	871,547,000	903,933,000	937,317,000	971,726,000
Additional Federal Grant Reimbursement- Cares Act	-					
Transfer for Non-PTP Debt Service Expenses	28,184,000	2,290,000	2,290,000	2,290,000	2,290,000	2,291,000
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	132,462,000	2,475,000	2,519,000	2,586,000	2,633,000	2,703,000
Total Transit Operating Fund Expenses	**50,326,817,001**	**767,301,000**	**880,591,000**	**913,044,000**	**946,475,000**	**980,955,000**
End of Year Transit Operating Fund Balance	**37,527,530,574**	**310,904,080**	**281,993,183**	**330,116,378**	**373,393,870**	**418,982,886**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	5,744,268,626	65,149,000	66,762,000	68,423,000	70,134,000	71,896,000
Planned Bus Financing	2,027,734,307	31,837,955	21,139,904	27,047,777	27,386,471	70,670,883
Planned Future Bond Proceeds	5,313,300,209	67,872,000	69,533,000	71,244,000	73,006,000	74,821,000
Total Transit Capital Program Revenues	**13,085,303,142**	**164,858,955**	**157,434,904**	**166,714,777**	**170,526,471**	**217,387,883**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	2,670,383,626	-	-	-	-	-
Current PWD PTP Capital Projects	29,722,000	-	-	-	-	-
Bus Replacement Program	2,027,734,307	31,837,955	21,139,904	27,047,777	27,386,471	70,670,883
Future Transit Capital Projects	3,077,103,000	64,693,000	66,259,000	67,872,000	69,533,000	71,244,000
Total Transit PTP Capital Program Expenses	**7,804,942,933**	**96,530,955**	**87,398,904**	**94,919,777**	**96,919,471**	**141,914,883**
End of Year Transit PTP Capital Program Fund Balance	**5,280,360,209**	**68,328,000**	**70,036,000**	**71,795,000**	**73,607,000**	**75,473,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**961,653,000**	**1,093,759,000**	**1,235,696,000**	**1,387,928,000**	**1,550,896,000**
Transfer from PTP Capital Expansion Reserves Fund	17,002,000	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	139,950,000	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)	9,406,010,000	96,631,000	106,418,000	116,646,000	127,335,000	138,504,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,462,000	2,475,000	2,519,000	2,586,000	2,633,000	2,703,000
Transfer from CRAs to TIID	-					
Federal Capital Grant Revenue (North Corridor) 40%	-					
State Capital Grant Revenue (North Corridor) 30%	-					
Loan Projected (North Corridor)	-					
State Capital Grant Revenue (Beach Corridor) 21%	-					
Private Contribution (Beach Corridor) 33%	-					
Loan Projected (Beach Corridor)	-					
Total SMART Plan Program Revenues	**10,895,424,000**	**132,106,000**	**141,937,000**	**152,232,000**	**162,968,000**	**174,207,000**
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	3,375,000	-	-	-	-	-
TIID Capital Transfers	-	-	-	-	-	-
Total SMART Plan Capital Expenses	**11,172,000**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	5,580,000	-	-	-	-	-
Operating Expenditures, Net of Revenue	-					
Capital Renewal and Replacement (State of Good Repair)	-					
Total South Dade Transitway Corridor Expenditures	**5,580,000**	**-**	**-**	**-**	**-**	**-**
Other Corridors						
Aventura Station	100,000					
Payments to Brightline	-					
Total Other Corridor Expenditures	**100,000**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**1,093,759,000**	**1,235,696,000**	**1,387,928,000**	**1,550,896,000**	**1,725,103,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2040	2041	2042	2043	2044
PTP Revenues						
PTP Revenue Fund Carryover	(19,596,017,335)	(837,508,921)	(914,495,808)	(989,978,821)	(1,064,534,735)	(1,117,716,524)
PTP Sales Surtax Revenue	28,248,825,000	581,989,000	599,449,000	617,432,000	635,955,000	655,034,000
Interest Earnings	600,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total PTP Revenues	**9,252,807,665**	**(240,519,921)**	**(300,046,808)**	**(357,546,821)**	**(413,579,735)**	**(447,682,524)**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,161,932,000	106,487,000	108,008,000	108,010,000	110,637,000	110,638,000
Public Works Current PTP Debt Services Payments	554,508,000	24,933,000	23,347,000	23,347,000	10,607,000	10,607,000
Total Current PTP Debt Service Expenses	**3,716,440,000**	**131,420,000**	**131,355,000**	**131,357,000**	**121,244,000**	**121,245,000**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	11,248,376,000	303,966,000	310,297,000	316,787,000	323,441,000	330,264,000
Lease Financing Payments	2,079,736,000	46,041,000	50,117,000	54,899,000	49,552,000	45,719,000
Total Future PTP Debt Service and Lease Financing Expenses	**13,328,112,000**	**350,007,000**	**360,414,000**	**371,686,000**	**372,993,000**	**375,983,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	5,665,804,000	116,898,000	120,390,000	123,986,000	127,691,000	131,507,000
Transfer to New Municipalities	846,870,000	17,460,000	17,983,000	18,523,000	19,079,000	19,651,000
Total PTP Transfer to Municipalities	**6,512,674,000**	**134,358,000**	**138,373,000**	**142,509,000**	**146,770,000**	**151,158,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	546,817,000	-	-	-	-	665,000
Transfer to Office of the CITT	326,081,000	6,721,000	6,923,000	7,131,000	7,345,000	7,565,000
Transfer to Public Works Pay As You Go Projects	2,500,000	-	-	-	-	-
Transfer to Transit Operations and Maintenance	2,191,700,678	42,772,827	44,056,011	45,377,692	46,739,022	48,141,193
Transfer to PTP Revenue Fund Reserve	-	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**3,067,098,678**	**49,493,827**	**50,979,011**	**52,508,692**	**54,084,022**	**56,371,193**
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	139,950,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total PTP Transfers to SMART Plan	**1,339,950,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**
End of Year PTP Revenue Fund Balance	**(17,511,467,013)**	**(908,798,747)**	**(984,167,819)**	**(1,058,607,513)**	**(1,111,670,757)**	**(1,155,439,717)**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	2,574,344,009	0	0	0	0	0
Transfer from PTP Revenue Fund	546,817,000	-	-	-	-	665,000
Total PTP Capital Expansion Fund Revenues	**3,121,161,009**	**0**	**0**	**0**	**0**	**665,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	17,002,000	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	**17,002,000**	**-**	**-**	**-**	**-**	**-**
End of Year PTP Capital Expansion Fund Balance	**3,104,159,009**	**0**	**0**	**0**	**0**	**665,000**
Transit Operating Fund Revenue						
Budgeted Carryover	40,095,586,318	544,552,886	589,626,712	632,192,724	677,930,416	718,833,438
Countywide General Fund Support (MOE)	38,406,982,000	731,189,000	756,781,000	783,268,000	810,682,000	839,056,000
Planned Additional Countywide General Fund Support	300,000,000	-	-	-	-	-
Bus, Rail, STS, & Farebox	5,954,136,579	135,564,000	135,903,000	144,243,000	144,604,000	144,966,000
Other Departmental Revenues	662,650,000	16,004,000	16,078,000	16,131,000	16,208,000	16,264,000
State Transportation Disadvantage Trust Funds	243,292,000	6,049,000	6,049,000	6,049,000	6,049,000	6,049,000
Transfer from PTP Revenue Fund	2,191,700,678	42,772,827	44,056,011	45,377,692	46,739,022	48,141,193
Transfer from Transit Operating PTP Reserve	-	-	-	-	-	-
Transfer from TIID Trust Fund	5,644,357,000	129,965,000	134,514,000	139,222,000	144,094,000	149,138,000
Total Transit Operating Fund Revenue	**87,854,347,575**	**1,476,131,712**	**1,548,493,724**	**1,627,261,416**	**1,702,212,438**	**1,773,309,631**
Transit Operating Expenses						
Transit Operating Expenses	49,996,771,001	1,007,194,000	1,043,754,000	1,081,439,000	1,120,282,000	1,160,323,000
Additional Federal Grant Reimbursement- Cares Act	-					
Transfer for Non-PTP Debt Service Expenses	28,184,000	2,289,000	-	-	-	-
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	132,462,000	2,752,000	2,826,000	2,879,000	2,956,000	3,012,000
Total Transit Operating Fund Expenses	**50,326,817,001**	**1,016,470,000**	**1,050,815,000**	**1,088,553,000**	**1,127,473,000**	**1,167,570,000**
End of Year Transit Operating Fund Balance	**37,527,530,574**	**459,661,712**	**497,678,724**	**538,708,416**	**574,739,438**	**605,739,631**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	5,744,268,626	73,711,000	75,581,000	77,507,000	79,491,000	81,534,000
Planned Bus Financing	2,027,734,307	52,079,905	50,586,427	28,847,338	29,223,522	29,594,860
Planned Future Bond Proceeds	5,313,300,209	76,691,000	78,617,000	80,601,000	82,644,000	84,748,000
Total Transit Capital Program Revenues	**13,085,303,142**	**202,481,905**	**204,784,427**	**186,955,338**	**191,358,522**	**195,876,860**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	2,670,383,626	-	-	-	-	-
Current PWD PTP Capital Projects	29,722,000	-	-	-	-	-
Bus Replacement Program	2,027,734,307	52,079,905	50,586,427	28,847,338	29,223,522	29,594,860
Future Transit Capital Projects	3,077,103,000	73,006,000	74,821,000	76,691,000	78,617,000	80,601,000
Total Transit PTP Capital Program Expenses	**7,804,942,933**	**125,085,905**	**125,407,427**	**105,538,338**	**107,840,522**	**110,195,860**
End of Year Transit PTP Capital Program Fund Balance	**5,280,360,209**	**77,396,000**	**79,377,000**	**81,417,000**	**83,518,000**	**85,681,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**1,725,103,000**	**1,911,031,000**	**2,109,230,000**	**2,320,228,000**	**2,544,622,000**
Transfer from PTP Capital Expansion Reserves Fund	17,002,000	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	139,950,000	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)	9,406,010,000	150,176,000	162,373,000	175,119,000	188,438,000	202,357,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,462,000	2,752,000	2,826,000	2,879,000	2,956,000	3,012,000
Transfer from CRAs to TIID	-					
Federal Capital Grant Revenue (North Corridor) 40%	-					
State Capital Grant Revenue (North Corridor) 30%	-					
Loan Projected (North Corridor)	-					
State Capital Grant Revenue (Beach Corridor) 21%	-					
Private Contribution (Beach Corridor) 33%	-					
Loan Projected (Beach Corridor)	-					
Total SMART Plan Program Revenues	**10,895,424,000**	**185,928,000**	**198,199,000**	**210,998,000**	**224,394,000**	**238,369,000**
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	3,375,000	-	-	-	-	-
TIID Capital Transfers	-	-	-	-	-	-
Total SMART Plan Capital Expenses	**11,172,000**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	5,580,000	-	-	-	-	-
Operating Expenditures, Net of Revenue	-					
Capital Renewal and Replacement (State of Good Repair)	-					
Total South Dade Transitway Corridor Expenditures	**5,580,000**	**-**	**-**	**-**	**-**	**-**
Other Corridors						
Aventura Station	100,000					
Payments to Brightline	-					
Total Other Corridor Expenditures	**100,000**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**1,911,031,000**	**2,109,230,000**	**2,320,228,000**	**2,544,622,000**	**2,782,991,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2045	2046	2047	2048	2049
PTP Revenues						
PTP Revenue Fund Carryover	(19,596,017,335)	(1,161,606,399)	(1,197,440,843)	(1,227,454,650)	(1,257,188,964)	(1,282,944,316)
PTP Sales Surtax Revenue	28,248,825,000	674,685,000	694,926,000	715,774,000	737,247,000	759,364,000
Interest Earnings	600,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total PTP Revenues	**9,252,807,665**	**(471,921,399)**	**(487,514,843)**	**(496,680,650)**	**(504,941,964)**	**(508,580,316)**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,161,932,000	110,639,000	110,637,000	110,638,000	110,641,000	110,134,000
Public Works Current PTP Debt Services Payments	554,508,000	10,608,000	10,608,000	10,612,000	10,608,000	11,116,000
Total Current PTP Debt Service Expenses	**3,716,440,000**	**121,247,000**	**121,245,000**	**121,250,000**	**121,249,000**	**121,250,000**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	11,248,376,000	337,260,000	344,435,000	351,795,000	359,344,000	367,089,000
Lease Financing Payments	2,079,736,000	42,908,000	42,801,000	49,065,000	51,457,000	75,391,000
Total Future PTP Debt Service and Lease Financing Expenses	**13,328,112,000**	**380,168,000**	**387,236,000**	**400,860,000**	**410,801,000**	**442,480,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	5,665,804,000	135,437,000	139,485,000	143,655,000	147,949,000	152,373,000
Transfer to New Municipalities	846,870,000	20,241,000	20,848,000	21,473,000	22,117,000	22,781,000
Total PTP Transfer to Municipalities	**6,512,674,000**	**155,678,000**	**160,333,000**	**165,128,000**	**170,066,000**	**175,154,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	546,817,000	1,759,000	2,611,000	2,854,000	3,513,000	2,048,000
Transfer to Office of the CITT	326,081,000	7,792,000	8,026,000	8,267,000	8,515,000	8,770,000
Transfer to Public Works Pay As You Go Projects	2,500,000	-	-	-	-	-
Transfer to Transit Operations and Maintenance	2,191,700,678	49,585,429	51,072,992	52,605,182	54,183,337	55,808,837
Transfer to PTP Revenue Fund Reserve	-	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**3,067,098,678**	**59,136,429**	**61,709,992**	**63,726,182**	**66,211,337**	**66,626,837**
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	139,950,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total PTP Transfers to SMART Plan	**1,339,950,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**
End of Year PTP Revenue Fund Balance	**(17,511,467,013)**	**(1,191,150,828)**	**(1,221,038,835)**	**(1,250,644,832)**	**(1,276,269,301)**	**(1,317,091,153)**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	2,574,344,009	665,000	2,424,000	5,035,000	7,889,000	11,402,000
Transfer from PTP Revenue Fund	546,817,000	1,759,000	2,611,000	2,854,000	3,513,000	2,048,000
Total PTP Capital Expansion Fund Revenues	**3,121,161,009**	**2,424,000**	**5,035,000**	**7,889,000**	**11,402,000**	**13,450,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	17,002,000	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	**17,002,000**	**-**	**-**	**-**	**-**	**-**
End of Year PTP Capital Expansion Fund Balance	**3,104,159,009**	**2,424,000**	**5,035,000**	**7,889,000**	**11,402,000**	**13,450,000**
Transit Operating Fund Revenue						
Budgeted Carryover	40,095,586,318	754,877,631	794,141,060	828,529,052	858,033,234	890,847,571
Countywide General Fund Support (MOE)	38,406,982,000	868,423,000	898,818,000	930,277,000	962,837,000	996,536,000
Planned Additional Countywide General Fund Support	300,000,000	-	-	-	-	100,000,000
Bus, Rail, STS, & Farebox	5,954,136,579	153,428,000	153,812,000	154,197,000	162,782,000	163,189,000
Other Departmental Revenues	662,650,000	16,346,000	16,405,000	16,491,000	16,554,000	16,644,000
State Transportation Disadvantage Trust Funds	243,292,000	6,049,000	6,049,000	6,049,000	6,049,000	6,049,000
Transfer from PTP Revenue Fund	2,191,700,678	49,585,429	51,072,992	52,605,182	54,183,337	55,808,837
Transfer from Transit Operating PTP Reserve	-	-	-	-	-	-
Transfer from TIID Trust Fund	5,644,357,000	154,357,000	159,759,000	165,350,000	171,138,000	177,128,000
Total Transit Operating Fund Revenue	**87,854,347,575**	**1,848,709,060**	**1,920,298,052**	**1,988,148,234**	**2,060,438,571**	**2,229,074,408**
Transit Operating Expenses						
Transit Operating Expenses	49,996,771,001	1,201,596,000	1,244,140,000	1,287,991,000	1,333,192,000	1,379,785,000
Additional Federal Grant Reimbursement- Cares Act	-					
Transfer for Non-PTP Debt Service Expenses	28,184,000	-	-	-	-	-
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	132,462,000	3,094,000	3,153,000	3,239,000	3,302,000	3,392,000
Total Transit Operating Fund Expenses	**50,326,817,001**	**1,208,925,000**	**1,251,528,000**	**1,295,465,000**	**1,340,729,000**	**1,387,412,000**
End of Year Transit Operating Fund Balance	**37,527,530,574**	**639,784,060**	**668,770,052**	**692,683,234**	**719,709,571**	**841,662,408**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	5,744,268,626	83,638,000	85,805,000	88,037,000	90,336,000	92,704,000
Planned Bus Financing	2,027,734,307	29,961,231	75,747,512	54,958,575	252,429,289	31,524,521
Planned Future Bond Proceeds	5,313,300,209	86,915,000	89,147,000	91,446,000	93,814,000	96,253,000
Total Transit Capital Program Revenues	**13,085,303,142**	**200,514,231**	**250,699,512**	**234,441,575**	**436,579,289**	**220,481,521**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	2,670,383,626	-	-	-	-	-
Current PWD PTP Capital Projects	29,722,000	-	-	-	-	-
Bus Replacement Program	2,027,734,307	29,961,231	75,747,512	54,958,575	252,429,289	31,524,521
Future Transit Capital Projects	3,077,103,000	82,644,000	84,748,000	86,915,000	89,147,000	91,446,000
Total Transit PTP Capital Program Expenses	**7,804,942,933**	**112,605,231**	**160,495,512**	**141,873,575**	**341,576,289**	**122,970,521**
End of Year Transit PTP Capital Program Fund Balance	**5,280,360,209**	**87,909,000**	**90,204,000**	**92,568,000**	**95,003,000**	**97,511,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**2,782,991,000**	**3,035,987,000**	**3,304,242,000**	**3,588,466,000**	**3,889,352,000**
Transfer from PTP Capital Expansion Reserves Fund	17,002,000	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	139,950,000	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)	9,406,010,000	216,902,000	232,102,000	247,985,000	264,584,000	281,929,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,462,000	3,094,000	3,153,000	3,239,000	3,302,000	3,392,000
Transfer from CRAs to TIID	-					
Federal Capital Grant Revenue (North Corridor) 40%	-					
State Capital Grant Revenue (North Corridor) 30%	-					
Loan Projected (North Corridor)	-					
State Capital Grant Revenue (Beach Corridor) 21%	-					
Private Contribution (Beach Corridor) 33%	-					
Loan Projected (Beach Corridor)	-					
Total SMART Plan Program Revenues	**10,895,424,000**	**252,996,000**	**268,255,000**	**284,224,000**	**300,886,000**	**318,321,000**
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	3,375,000	-	-	-	-	-
TIID Capital Transfers	-	-	-	-	-	-
Total SMART Plan Capital Expenses	**11,172,000**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	5,580,000	-	-	-	-	-
Operating Expenditures, Net of Revenue	-					
Capital Renewal and Replacement (State of Good Repair)	-					
Total South Dade Transitway Corridor Expenditures	**5,580,000**	**-**	**-**	**-**	**-**	**-**
Other Corridors						
Aventura Station	100,000					
Payments to Brightline	-					
Total Other Corridor Expenditures	**100,000**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**3,035,987,000**	**3,304,242,000**	**3,588,466,000**	**3,889,352,000**	**4,207,673,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2050	2051	2052	2053	2054
PTP Revenues						
PTP Revenue Fund Carryover	(19,596,017,335)	(1,323,899,668)	(1,358,706,455)	(1,387,152,629)	(1,405,001,703)	(1,304,662,796)
PTP Sales Surtax Revenue	28,248,825,000	782,145,000	805,609,000	829,777,000	854,670,000	880,310,000
Interest Earnings	600,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total PTP Revenues	**9,252,807,665**	**(526,754,668)**	**(538,097,455)**	**(542,375,629)**	**(535,331,703)**	**(409,352,796)**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,161,932,000	110,134,000	114,748,000	114,744,000	-	-
Public Works Current PTP Debt Services Payments	554,508,000	11,113,000	6,504,000	6,504,000	-	-
Total Current PTP Debt Service Expenses	**3,716,440,000**	**121,247,000**	**121,252,000**	**121,248,000**	**-**	**-**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	11,248,376,000	375,035,000	383,189,000	391,556,000	400,143,000	408,957,000
Lease Financing Payments	2,079,736,000	75,854,000	76,324,000	72,355,000	70,351,000	68,543,000
Total Future PTP Debt Service and Lease Financing Expenses	**13,328,112,000**	**450,889,000**	**459,513,000**	**463,911,000**	**470,494,000**	**477,500,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	5,665,804,000	156,929,000	161,622,000	166,455,000	171,434,000	176,562,000
Transfer to New Municipalities	846,870,000	23,464,000	24,168,000	24,893,000	25,640,000	26,409,000
Total PTP Transfer to Municipalities	**6,512,674,000**	**180,393,000**	**185,790,000**	**191,348,000**	**197,074,000**	**202,971,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	546,817,000	2,962,000	3,905,000	5,327,000	18,710,000	19,984,000
Transfer to Office of the CITT	326,081,000	9,033,000	9,304,000	9,583,000	9,870,000	10,166,000
Transfer to Public Works Pay As You Go Projects	2,500,000	-	-	-	-	-
Transfer to Transit Operations and Maintenance	2,191,700,678	57,483,102	59,207,595	60,983,823	62,813,338	64,697,738
Transfer to PTP Revenue Fund Reserve	-	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**3,067,098,678**	**69,478,102**	**72,416,595**	**75,893,823**	**91,393,338**	**94,847,738**
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	139,950,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total PTP Transfers to SMART Plan	**1,339,950,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**
End of Year PTP Revenue Fund Balance	**(17,511,467,013)**	**(1,351,761,770)**	**(1,380,069,050)**	**(1,397,776,452)**	**(1,297,293,041)**	**(1,187,671,534)**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	2,574,344,009	13,450,000	16,412,000	20,317,000	25,644,000	44,354,000
Transfer from PTP Revenue Fund	546,817,000	2,962,000	3,905,000	5,327,000	18,710,000	19,984,000
Total PTP Capital Expansion Fund Revenues	**3,121,161,009**	**16,412,000**	**20,317,000**	**25,644,000**	**44,354,000**	**64,338,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	17,002,000	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	**17,002,000**	**-**	**-**	**-**	**-**	**-**
End of Year PTP Capital Expansion Fund Balance	**3,104,159,009**	**16,412,000**	**20,317,000**	**25,644,000**	**44,354,000**	**64,338,000**
Transit Operating Fund Revenue						
Budgeted Carryover	40,095,586,318	1,018,790,408	1,145,365,510	1,279,056,105	1,411,679,929	1,543,390,267
Countywide General Fund Support (MOE)	38,406,982,000	1,134,915,000	1,174,637,000	1,215,749,000	1,258,300,000	1,302,341,000
Planned Additional Countywide General Fund Support	300,000,000	-	-	-	-	-
Bus, Rail, STS, & Farebox	5,954,136,579	163,597,000	172,356,000	172,787,000	173,219,000	182,002,000
Other Departmental Revenues	662,650,000	16,711,000	16,806,000	16,877,000	16,977,000	17,052,000
State Transportation Disadvantage Trust Funds	243,292,000	6,049,000	6,049,000	6,049,000	6,049,000	6,049,000
Transfer from PTP Revenue Fund	2,191,700,678	57,483,102	59,207,595	60,983,823	62,813,338	64,697,738
Transfer from Transit Operating PTP Reserve	-	-	-	-	-	-
Transfer from TIID Trust Fund	5,644,357,000	183,327,000	189,743,000	196,384,000	203,257,000	210,371,000
Total Transit Operating Fund Revenue	**87,854,347,575**	**2,397,545,510**	**2,574,421,105**	**2,751,501,929**	**2,929,038,267**	**3,115,532,005**
Transit Operating Expenses						
Transit Operating Expenses	49,996,771,001	1,427,813,000	1,477,319,000	1,528,346,000	1,580,945,000	1,635,166,000
Additional Federal Grant Reimbursement- Cares Act	-					
Transfer for Non-PTP Debt Service Expenses	28,184,000	-	-	-	-	-
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	132,462,000	3,459,000	3,554,000	3,625,000	3,725,000	3,800,000
Total Transit Operating Fund Expenses	**50,326,817,001**	**1,435,507,000**	**1,485,108,000**	**1,536,206,000**	**1,588,905,000**	**1,643,201,000**
End of Year Transit Operating Fund Balance	**37,527,530,574**	**962,038,510**	**1,089,313,105**	**1,215,295,929**	**1,340,133,267**	**1,472,331,005**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	5,744,268,626	95,143,000	97,656,000	100,244,000	102,910,000	105,656,000
Planned Bus Financing	2,027,734,307	31,924,134	32,317,988	32,705,937	33,117,836	33,523,532
Planned Future Bond Proceeds	5,313,300,209	98,766,000	101,354,000	104,020,000	106,766,000	109,594,000
Total Transit Capital Program Revenues	**13,085,303,142**	**225,833,134**	**231,327,988**	**236,969,937**	**242,793,836**	**248,773,532**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	2,670,383,626	-	-	-	-	-
Current PWD PTP Capital Projects	29,722,000	-	-	-	-	-
Bus Replacement Program	2,027,734,307	31,924,134	32,317,988	32,705,937	33,117,836	33,523,532
Future Transit Capital Projects	3,077,103,000	93,814,000	96,253,000	98,766,000	101,354,000	104,020,000
Total Transit PTP Capital Program Expenses	**7,804,942,933**	**125,738,134**	**128,570,988**	**131,471,937**	**134,471,836**	**137,543,532**
End of Year Transit PTP Capital Program Fund Balance	**5,280,360,209**	**100,095,000**	**102,757,000**	**105,498,000**	**108,322,000**	**111,230,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**4,207,673,000**	**4,544,187,000**	**4,899,738,000**	**5,275,154,000**	**5,671,355,000**
Transfer from PTP Capital Expansion Reserves Fund	17,002,000	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	139,950,000	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)	9,406,010,000	300,055,000	318,997,000	338,791,000	359,476,000	381,091,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,462,000	3,459,000	3,554,000	3,625,000	3,725,000	3,800,000
Transfer from CRAs to TIID	-					
Federal Capital Grant Revenue (North Corridor) 40%	-					
State Capital Grant Revenue (North Corridor) 30%	-					
Loan Projected (North Corridor)	-					
State Capital Grant Revenue (Beach Corridor) 21%	-					
Private Contribution (Beach Corridor) 33%	-					
Loan Projected (Beach Corridor)	-					
Total SMART Plan Program Revenues	**10,895,424,000**	**336,514,000**	**355,551,000**	**375,416,000**	**396,201,000**	**417,891,000**
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	3,375,000	-	-	-	-	-
TIID Capital Transfers	-	-	-	-	-	-
Total SMART Plan Capital Expenses	**11,172,000**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	5,580,000	-	-	-	-	-
Operating Expenditures, Net of Revenue	-					
Capital Renewal and Replacement (State of Good Repair)	-					
Total South Dade Transitway Corridor Expenditures	**5,580,000**	**-**	**-**	**-**	**-**	**-**
Other Corridors						
Aventura Station	100,000					
Payments to Brightline	-					
Total Other Corridor Expenditures	**100,000**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**4,544,187,000**	**4,899,738,000**	**5,275,154,000**	**5,671,355,000**	**6,089,246,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2055	2056	2057	2058	2059
PTP Revenues						
PTP Revenue Fund Carryover	(19,596,017,335)	(1,195,188,685)	(1,024,259,849)	(814,857,522)	(561,126,748)	(264,523,428)
PTP Sales Surtax Revenue	28,248,825,000	906,719,000	933,921,000	961,939,000	990,797,000	1,020,521,000
Interest Earnings	600,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total PTP Revenues	**9,252,807,665**	**(273,469,685)**	**(75,338,849)**	**162,081,478**	**444,670,252**	**770,997,572**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,161,932,000	-	-	-	-	-
Public Works Current PTP Debt Services Payments	554,508,000	-	-	-	-	-
Total Current PTP Debt Service Expenses	**3,716,440,000**	**-**	**-**	**-**	**-**	**-**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	11,248,376,000	357,862,000	332,833,000	301,840,000	273,025,000	231,998,000
Lease Financing Payments	2,079,736,000	69,027,000	69,513,000	70,004,000	70,500,000	66,301,000
Total Future PTP Debt Service and Lease Financing Expenses	**13,328,112,000**	**426,889,000**	**402,346,000**	**371,844,000**	**343,525,000**	**298,299,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	5,665,804,000	181,844,000	187,284,000	192,888,000	198,659,000	204,604,000
Transfer to New Municipalities	846,870,000	27,202,000	28,018,000	28,858,000	29,724,000	30,616,000
Total PTP Transfer to Municipalities	**6,512,674,000**	**209,046,000**	**215,302,000**	**221,746,000**	**228,383,000**	**235,220,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	546,817,000	27,078,000	31,627,000	36,835,000	41,889,000	48,700,000
Transfer to Office of the CITT	326,081,000	10,471,000	10,785,000	11,109,000	11,442,000	11,785,000
Transfer to Public Works Pay As You Go Projects	2,500,000	-	-	-	-	-
Transfer to Transit Operations and Maintenance	2,191,700,678	66,638,670	68,637,830	70,696,965	72,817,874	75,002,410
Transfer to PTP Revenue Fund Reserve	-	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**3,067,098,678**	**104,187,670**	**111,049,830**	**118,640,965**	**126,148,874**	**135,487,410**
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	139,950,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total PTP Transfers to SMART Plan	**1,339,950,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**
End of Year PTP Revenue Fund Balance	**(17,511,467,013)**	**(1,016,592,355)**	**(807,036,679)**	**(553,149,488)**	**(256,386,622)**	**98,991,162**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	2,574,344,009	64,338,000	91,416,000	123,043,000	159,878,000	201,767,000
Transfer from PTP Revenue Fund	546,817,000	27,078,000	31,627,000	36,835,000	41,889,000	48,700,000
Total PTP Capital Expansion Fund Revenues	**3,121,161,009**	**91,416,000**	**123,043,000**	**159,878,000**	**201,767,000**	**250,467,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	17,002,000	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	**17,002,000**	**-**	**-**	**-**	**-**	**-**
End of Year PTP Capital Expansion Fund Balance	**3,104,159,009**	**91,416,000**	**123,043,000**	**159,878,000**	**201,767,000**	**250,467,000**
Transit Operating Fund Revenue						
Budgeted Carryover	40,095,586,318	1,682,702,005	1,821,464,675	1,959,872,505	2,106,482,470	2,253,183,344
Countywide General Fund Support (MOE)	38,406,982,000	1,347,923,000	1,395,100,000	1,443,929,000	1,494,467,000	1,546,773,000
Planned Additional Countywide General Fund Support	300,000,000	-	-	-	-	-
Bus, Rail, STS, & Farebox	5,954,136,579	182,457,000	182,913,000	191,720,000	192,199,000	192,679,000
Other Departmental Revenues	662,650,000	17,157,000	17,237,000	17,347,000	17,432,000	17,549,000
State Transportation Disadvantage Trust Funds	243,292,000	6,049,000	6,049,000	6,049,000	6,049,000	6,049,000
Transfer from PTP Revenue Fund	2,191,700,678	66,638,670	68,637,830	70,696,965	72,817,874	75,002,410
Transfer from Transit Operating PTP Reserve	-	-	-	-	-	-
Transfer from TIID Trust Fund	5,644,357,000	217,734,000	225,355,000	233,242,000	241,406,000	249,855,000
Total Transit Operating Fund Revenue	**87,854,347,575**	**3,302,926,675**	**3,491,401,505**	**3,689,614,470**	**3,889,447,344**	**4,091,235,755**
Transit Operating Expenses						
Transit Operating Expenses	49,996,771,001	1,691,056,000	1,748,664,000	1,808,044,000	1,869,255,000	1,932,346,000
Additional Federal Grant Reimbursement- Cares Act	-					
Transfer for Non-PTP Debt Service Expenses	28,184,000	-	-	-	-	-
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	132,462,000	3,905,000	3,985,000	4,095,000	4,180,000	4,297,000
Total Transit Operating Fund Expenses	**50,326,817,001**	**1,699,196,000**	**1,756,884,000**	**1,816,374,000**	**1,877,670,000**	**1,940,878,000**
End of Year Transit Operating Fund Balance	**37,527,530,574**	**1,603,730,675**	**1,734,517,505**	**1,873,240,470**	**2,011,777,344**	**2,150,357,755**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	5,744,268,626	108,484,000	111,397,000	114,397,000	117,487,000	120,670,000
Planned Bus Financing	2,027,734,307	33,922,870	34,345,692	34,761,834	35,171,130	98,803,408
Planned Future Bond Proceeds	5,313,300,209	112,507,000	115,507,000	118,597,000	121,780,000	125,058,000
Total Transit Capital Program Revenues	**13,085,303,142**	**254,913,870**	**261,249,692**	**267,755,834**	**274,438,130**	**344,531,408**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	2,670,383,626	-	-	-	-	-
Current PWD PTP Capital Projects	29,722,000	-	-	-	-	-
Bus Replacement Program	2,027,734,307	33,922,870	34,345,692	34,761,834	35,171,130	98,803,408
Future Transit Capital Projects	3,077,103,000	106,766,000	109,594,000	112,507,000	115,507,000	118,597,000
Total Transit PTP Capital Program Expenses	**7,804,942,933**	**140,688,870**	**143,939,692**	**147,268,834**	**150,678,130**	**217,400,408**
End of Year Transit PTP Capital Program Fund Balance	**5,280,360,209**	**114,225,000**	**117,310,000**	**120,487,000**	**123,760,000**	**127,131,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**6,089,246,000**	**6,518,675,000**	**6,959,960,000**	**7,413,484,000**	**7,879,586,000**
Transfer from PTP Capital Expansion Reserves Fund	17,002,000	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	139,950,000	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)	9,406,010,000	392,524,000	404,300,000	416,429,000	428,922,000	441,790,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,462,000	3,905,000	3,985,000	4,095,000	4,180,000	4,297,000
Transfer from CRAs to TIID	-					
Federal Capital Grant Revenue (North Corridor) 40%	-					
State Capital Grant Revenue (North Corridor) 30%	-					
Loan Projected (North Corridor)	-					
State Capital Grant Revenue (Beach Corridor) 21%	-					
Private Contribution (Beach Corridor) 33%	-					
Loan Projected (Beach Corridor)	-					
Total SMART Plan Program Revenues	**10,895,424,000**	**429,429,000**	**441,285,000**	**453,524,000**	**466,102,000**	**479,087,000**
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	3,375,000	-	-	-	-	-
TIID Capital Transfers	-	-	-	-	-	-
Total SMART Plan Capital Expenses	**11,172,000**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	5,580,000	-	-	-	-	-
Operating Expenditures, Net of Revenue	-					
Capital Renewal and Replacement (State of Good Repair)	-					
Total South Dade Transitway Corridor Expenditures	**5,580,000**	**-**	**-**	**-**	**-**	**-**
Other Corridors						
Aventura Station	100,000					
Payments to Brightline	-					
Total Other Corridor Expenditures	**100,000**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**6,518,675,000**	**6,959,960,000**	**7,413,484,000**	**7,879,586,000**	**8,358,673,000**

PTP and Transit Pro-Forma Funds	ALL-YEARS	2060	2061	2062	2063	2064
PTP Revenues						
PTP Revenue Fund Carryover	(19,596,017,335)	90,691,620	461,304,605	863,264,705	1,265,109,006	1,691,346,442
PTP Sales Surtax Revenue	28,248,825,000	1,051,137,000	1,082,671,000	1,115,151,000	1,148,606,000	1,183,064,000
Interest Earnings	600,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total PTP Revenues	**9,252,807,665**	**1,156,828,620**	**1,558,975,605**	**1,993,415,705**	**2,428,715,006**	**2,889,410,442**
Current PTP Debt Service Expenses						
Transfer for Current Transit PTP Debt Service Payments	3,161,932,000	-	-	-	-	-
Public Works Current PTP Debt Services Payments	554,508,000	-	-	-	-	-
Total Current PTP Debt Service Expenses	**3,716,440,000**	**-**	**-**	**-**	**-**	**-**
Future PTP Debt Service and Lease Financing Expenses						
Future DTPW PTP Debt Service Payments	11,248,376,000	230,848,000	236,476,000	242,364,000	237,149,000	231,808,000
Lease Financing Payments	2,079,736,000	70,839,000	51,494,000	67,483,000	67,999,000	64,655,000
Total Future PTP Debt Service and Lease Financing Expenses	**13,328,112,000**	**301,687,000**	**287,970,000**	**309,847,000**	**305,148,000**	**296,463,000**
PTP Transfer to Municipalities						
Transfer to Existing Municipalities	5,665,804,000	210,727,000	217,034,000	223,530,000	230,221,000	237,113,000
Transfer to New Municipalities	846,870,000	31,534,000	32,480,000	33,455,000	34,458,000	35,492,000
Total PTP Transfer to Municipalities	**6,512,674,000**	**242,261,000**	**249,514,000**	**256,985,000**	**264,679,000**	**272,605,000**
PTP Transfer to Other Funds and County Departments						
Transfer to PTP Capital Expansion Reserve Fund	546,817,000	50,719,000	54,519,000	54,832,000	57,878,000	61,400,000
Transfer to Office of the CITT	326,081,000	12,139,000	12,503,000	12,878,000	13,264,000	13,662,000
Transfer to Public Works Pay As You Go Projects	2,500,000	-	-	-	-	-
Transfer to Transit Operations and Maintenance	2,191,700,678	77,252,483	79,570,057	81,957,159	84,415,874	86,948,350
Transfer to PTP Revenue Fund Reserve	-	-	-	-	-	-
Total PTP Transfer to Other Funds and County Departments	**3,067,098,678**	**140,110,483**	**146,592,057**	**149,667,159**	**155,557,874**	**162,010,350**
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	139,950,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total PTP Transfers to SMART Plan	**1,339,950,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**	**33,000,000**
End of Year PTP Revenue Fund Balance	**(17,511,467,013)**	**469,770,138**	**871,899,548**	**1,273,916,546**	**1,700,330,133**	**2,155,332,092**
PTP Capital Expansion Fund Revenues						
PTP Capital Expansion Fund Carryover	2,574,344,009	250,467,000	301,186,000	355,705,000	410,537,000	468,415,000
Transfer from PTP Revenue Fund	546,817,000	50,719,000	54,519,000	54,832,000	57,878,000	61,400,000
Total PTP Capital Expansion Fund Revenues	**3,121,161,009**	**301,186,000**	**355,705,000**	**410,537,000**	**468,415,000**	**529,815,000**
PTP Capital Expansion Fund Expenses						
Transfer to SMART Plan	17,002,000	-	-	-	-	-
Total PTP Capital Expansion Fund Expenses	**17,002,000**	**-**	**-**	**-**	**-**	**-**
End of Year PTP Capital Expansion Fund Balance	**3,104,159,009**	**301,186,000**	**355,705,000**	**410,537,000**	**468,415,000**	**529,815,000**
Transit Operating Fund Revenue						
Budgeted Carryover	40,095,586,318	2,400,212,755	2,556,171,237	2,712,998,295	2,870,977,453	3,038,764,327
Countywide General Fund Support (MOE)	38,406,982,000	1,600,910,000	1,656,942,000	1,714,935,000	1,774,958,000	1,837,082,000
Planned Additional Countywide General Fund Support	300,000,000	-	-	-	-	-
Bus, Rail, STS, & Farebox	5,954,136,579	201,511,000	202,015,000	202,520,000	211,376,000	211,904,000
Other Departmental Revenues	662,650,000	17,654,000	17,763,000	17,874,000	17,989,000	17,989,000
State Transportation Disadvantage Trust Funds	243,292,000	6,049,000	6,049,000	6,049,000	6,049,000	6,049,000
Transfer from PTP Revenue Fund	2,191,700,678	77,252,483	79,570,057	81,957,159	84,415,874	86,948,350
Transfer from Transit Operating PTP Reserve	-	-	-	-	-	-
Transfer from TIID Trust Fund	5,644,357,000	258,599,000	267,651,000	277,019,000	286,714,000	296,749,000
Total Transit Operating Fund Revenue	**87,854,347,575**	**4,303,589,237**	**4,518,510,295**	**4,736,333,453**	**4,965,765,327**	**5,198,736,677**
Transit Operating Expenses						
Transit Operating Expenses	49,996,771,001	1,997,380,000	2,064,417,000	2,133,518,000	2,204,743,000	2,278,161,000
Additional Federal Grant Reimbursement- Cares Act	-					
Transfer for Non-PTP Debt Service Expenses	28,184,000	-	-	-	-	-
Payment for SFRTA	169,400,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Transfer to SMART Plan from Dedicated Joint Development Revenue	132,462,000	4,402,000	4,511,000	4,622,000	4,737,000	4,737,000
Total Transit Operating Fund Expenses	**50,326,817,001**	**2,006,017,000**	**2,073,163,000**	**2,142,375,000**	**2,213,715,000**	**2,287,133,000**
End of Year Transit Operating Fund Balance	**37,527,530,574**	**2,297,572,237**	**2,445,347,295**	**2,593,958,453**	**2,752,050,327**	**2,911,603,677**
DTPW PTP Capital Program Revenues						
Ending Cash Balance from Prior Year	5,744,268,626	123,948,000	127,325,000	130,803,000	(1,110,000)	138,075,000
Planned Bus Financing	2,027,734,307	65,488,493	186,026,206	36,916,361	37,348,770	37,803,239
Planned Future Bond Proceeds	5,313,300,209	128,435,000	131,913,000	-	274,680,000	-
Total Transit Capital Program Revenues	**13,085,303,142**	**317,871,493**	**445,264,206**	**167,719,361**	**310,918,770**	**175,878,239**
DTPW PTP Capital Program Expenses						
Current Transit PTP Capital Projects	2,670,383,626	-	-	-	-	-
Current PWD PTP Capital Projects	29,722,000	-	-	-	-	-
Bus Replacement Program	2,027,734,307	65,488,493	186,026,206	36,916,361	37,348,770	37,803,239
Future Transit Capital Projects	3,077,103,000	121,780,000	125,058,000	128,435,000	131,913,000	135,495,000
Total Transit PTP Capital Program Expenses	**7,804,942,933**	**187,268,493**	**311,084,206**	**165,351,361**	**169,261,770**	**173,298,239**
End of Year Transit PTP Capital Program Fund Balance	**5,280,360,209**	**130,603,000**	**134,180,000**	**2,368,000**	**141,657,000**	**2,580,000**
SMART Plan Revenues						
SMART Plan Beginning Fund Balance						
Total SMART Plan Beginning Fund Balance		**8,358,673,000**	**8,851,119,000**	**9,357,325,000**	**9,877,703,000**	**10,412,679,000**
Transfer from PTP Capital Expansion Reserves Fund	17,002,000	-	-	-	-	-
Transfer from PTP Revenue Fund for Available Funds	139,950,000	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)	9,406,010,000	455,044,000	468,695,000	482,756,000	497,239,000	512,156,000
Transfer from Transit Operating Fund from Dedicated Joint Development Revenues	132,462,000	4,402,000	4,511,000	4,622,000	4,737,000	4,737,000
Transfer from CRAs to TIID	-					
Federal Capital Grant Revenue (North Corridor) 40%	-					
State Capital Grant Revenue (North Corridor) 30%	-					
Loan Projected (North Corridor)	-					
State Capital Grant Revenue (Beach Corridor) 21%	-					
Private Contribution (Beach Corridor) 33%	-					
Loan Projected (Beach Corridor)	-					
Total SMART Plan Program Revenues	**10,895,424,000**	**492,446,000**	**506,206,000**	**520,378,000**	**534,976,000**	**549,893,000**
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	3,375,000	-	-	-	-	-
TIID Capital Transfers	-	-	-	-	-	-
Total SMART Plan Capital Expenses	**11,172,000**	**-**	**-**	**-**	**-**	**-**
South Dade Transitway Corridor Expenditures						
Capital Expenditures	5,580,000	-	-	-	-	-
Operating Expenditures, Net of Revenue	-					
Capital Renewal and Replacement (State of Good Repair)	-					
Total South Dade Transitway Corridor Expenditures	**5,580,000**	**-**	**-**	**-**	**-**	**-**
Other Corridors						
Aventura Station	100,000					
Payments to Brightline	-					
Total Other Corridor Expenditures	**100,000**	**-**	**-**	**-**	**-**	**-**
End of Year SMART Plan Capital Program Fund Balance		**8,851,119,000**	**9,357,325,000**	**9,877,703,000**	**10,412,679,000**	**10,962,572,000**

FY 2024-25 DTPW BUDGET AND MULTI-YEAR CAPITAL PLAN

The FY 2024-25 Proposed Budget and Multi-Year Capital Plan and the FY 2023-24 adopted Budget and Multi-Year Capital Plan for the Department of Transportation and Public Works (DTPW) is included in this FY 2025-29 Five-Year Implementation Plan Update.

In FY 2024-25, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to $246.635 million, a 3.5 percent increase above the FY 2023-24 MOE of $238.294 million.

In FY 2024-25, the PTP surtax contribution to DTPW totals $224.722 million (a $19.257 million decrease from the FY 2023-24 Adopted Budget amount of 243.979 million) and includes $79.100 million for PTP eligible transit operations and support services, $14.870 million for the South Dade BRT operations and maintenance; $104.132 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 $26.620 million for bus replacement debt service; additionally, $25.891 million is budgeted in the Charter County Surtax Fund for PTP surtax debt service payments associated with public works functions.

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

DESCRIPTION: Continue to expand and improve the Advanced Traffic Management System (ATMS) to provide more efficient traffic movement and congestion management through real time data collection, adaptive traffic signal control and vehicle communications and traffic monitoring

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT-County Incentive Grant Program	20,795	205	0	0	0	0	0	0	21,000
Mobility Impact Fee	177,011	19,842	34,992	7,142	2,013	11,441	0	0	252,441
People's Transportation Plan Bond Program	49,923	3,497	0	0	0	0	0	0	53,420
TOTAL REVENUES:	**247,729**	**23,544**	**34,992**	**7,142**	**2,013**	**11,441**	**0**	**0**	**326,861**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	3,721	625	625	625	625	625	625	0	7,471
Furniture Fixtures and Equipment	750	50	0	0	0	0	0	0	800
Land Acquisition/Improvements	4,684	0	0	0	0	0	0	0	4,684
Permitting	56	141	141	141	141	141	141	0	902
Planning and Design	1,560	4,330	4,330	4,330	4,330	4,230	4,229	0	27,339
Project Administration	1,021	2,920	6,397	2,900	2,900	2,900	2,900	0	21,938
Project Contingency	747	1,453	1,400	1,400	1,400	1,400	1,400	0	9,200
Road Bridge Canal and Other Infrastructure	53,798	30,827	28,767	28,600	28,600	28,100	28,553	0	227,245
Technology Hardware/Software	12,657	2,592	2,416	2,415	2,415	2,415	2,372	0	27,282
TOTAL EXPENDITURES:	**78,994**	**42,938**	**44,076**	**40,411**	**40,411**	**39,811**	**40,220**	**0**	**326,861**

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

DESCRIPTION: Continue improving arterial roads to include resurfacing, sidewalks and drainage

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Developer Contribution	1,210	0	0	0	0	0	0	0	1,210
Florida City Contribution	4,823	0	0	0	0	0	0	0	4,823
Mobility Impact Fee	70,973	6,371	9,475	7,103	4,500	3,937	0	0	102,359
People's Transportation Plan Bond Program	47,204	0	0	0	0	0	0	0	47,204
Road Impact Fees	11,071	0	0	0	0	0	0	0	11,071
WASD Project Fund	2,145	0	0	0	0	0	0	0	2,145
TOTAL REVENUES:	**137,453**	**6,371**	**9,475**	**7,103**	**4,500**	**3,937**	**0**	**0**	**168,839**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	69,390	6,761	11,886	14,078	20,947	16,274	4,570	0	143,906
Land Acquisition/Improvements	1,422	7,593	5,292	1,020	0	0	0	0	15,327
Planning and Design	6,939	692	497	220	171	57	56	0	8,632
Project Administration	871	103	0	0	0	0	0	0	974
TOTAL EXPENDITURES:	**78,622**	**15,149**	**17,675**	**15,318**	**21,118**	**16,331**	**4,626**	**0**	**168,839**

AVENTURA STATION

PROGRAM #: 2000001322

DESCRIPTION: Purchase approximately three acres of vacant land for the Strategic Miami Area Rapid Transit (SMART) Plan Northeast Corridor for improved connectivity and to provide alternative transportation options; construct new station, park and ride lot, center platform, and track and signalization improvements; construct pedestrian bridge crossing and other infrastructure improvements to allow for the passage of transit riders and the public to and from the proposed station, central platform and Aventura Mall

LOCATION: 19700 Harriet Tubman Hwy and 198 NE 26 Ave
Aventura

District Located: 4

District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Expansion Reserve Fund	72,600	100	0	0	0	0	0	0	72,700
TOTAL REVENUES:	**76,600**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**76,700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	58,126	100	0	0	0	0	0	0	58,226
Land Acquisition/Improvements	18,474	0	0	0	0	0	0	0	18,474
TOTAL EXPENDITURES:	**76,600**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**76,700**

BEACH EXPRESS SOUTH

PROGRAM #: 2000001205

DESCRIPTION: Design and construct exclusive bus lanes for the new express bus service from the future Miami Central Station across I-195 (Julia Tuttle Causeway) in Downtown Miami to the Miami Beach Convention Center and purchase buses

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

District Located: 3,5

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	81	0	0	0	0	0	0	0	81
People's Transportation Plan Bond Program	209	238	443	494	1,878	6,257	0	0	9,519
TOTAL REVENUES:	**290**	**238**	**443**	**494**	**1,878**	**6,257**	**0**	**0**	**9,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	0	0	0	60	1,878	6,257	0	0	8,195
Planning and Design	290	238	443	434	0	0	0	0	1,405
TOTAL EXPENDITURES:	**290**	**238**	**443**	**494**	**1,878**	**6,257**	**0**	**0**	**9,600**

BUS AND BUS FACILITIES

PROGRAM #: 671560

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

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5339 - Bus & Bus Facility Formula Grant	488	0	0	0	0	0	0	0	488
People's Transportation Plan Bond Program	22,769	29,496	10,549	4,617	3,368	0	0	0	70,799
TOTAL REVENUES:	**23,257**	**29,496**	**10,549**	**4,617**	**3,368**	**0**	**0**	**0**	**71,287**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	2,711	19,309	10,201	4,485	3,318	0	0	0	40,024
Furniture Fixtures and Equipment	19,206	9,545	0	0	0	0	0	0	28,751
Permitting	449	62	0	0	0	0	0	0	511
Planning and Design	891	580	348	132	50	0	0	0	2,001
TOTAL EXPENDITURES:	**23,257**	**29,496**	**10,549**	**4,617**	**3,368**	**0**	**0**	**0**	**71,287**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	122	0	0	0	0	0	0	0	122
TOTAL DONATIONS:	**122**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**122**

BUS - ENHANCEMENTS

PROGRAM #: 6730101

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

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	5,008	22	6	0	0	0	0	0	5,036
FTA 5307 - Urbanized Area Formula Grant	4,531	251	190	2,561	1,158	0	0	0	8,691
People's Transportation Plan Bond Program	11,458	1,422	1,387	1,419	3,050	0	0	0	18,736
TOTAL REVENUES:	**20,997**	**1,695**	**1,583**	**3,980**	**4,208**	**0**	**0**	**0**	**32,463**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Art Allowance	50	0	0	38	0	0	0	0	88
Construction	14,777	986	311	3,892	4,158	0	0	0	24,124
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	3,079	0	823	0	0	0	0	0	3,902
Permitting	15	120	0	0	0	0	0	0	135
Planning and Design	2,881	518	428	50	50	0	0	0	3,927
Project Administration	11	0	0	0	0	0	0	0	11
Project Contingency	40	71	21	0	0	0	0	0	132
TOTAL EXPENDITURES:	**20,997**	**1,695**	**1,583**	**3,980**	**4,208**	**0**	**0**	**0**	**32,463**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	906	50	38	512	232	0	0	0	1,738
TOTAL DONATIONS:	**906**	**50**	**38**	**512**	**232**	**0**	**0**	**0**	**1,738**

BUS - NEW SOUTH DADE MAINTENANCE FACILITY

PROGRAM #: 2000001321

DESCRIPTION: Construct a new bus maintenance facility within close distance to the South Dade Transitway Rapid Transit project to improve operational efficiency by decreasing the turn-around time for placing buses back in revenue service

LOCATION: South Dade Transitway - Intersection of SW 127th Ave and Biscayne Dr
To Be Determined

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	81,760	166,775	52,255	7,810	0	0	0	0	308,600
TOTAL REVENUES:	**81,760**	**166,775**	**52,255**	**7,810**	**0**	**0**	**0**	**0**	**308,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Art Allowance	0	1,256	0	0	0	0	0	0	1,256
Construction	62,200	161,800	51,201	7,540	0	0	0	0	282,741
Land Acquisition/Improvements	1,283	150	47	20	0	0	0	0	1,500
Permitting	130	70	0	0	0	0	0	0	200
Planning and Design	18,147	3,499	1,007	250	0	0	0	0	22,903
TOTAL EXPENDITURES:	**81,760**	**166,775**	**52,255**	**7,810**	**0**	**0**	**0**	**0**	**308,600**

DADELAND SOUTH INTERMODAL STATION

PROGRAM #: 2000001203

DESCRIPTION: Construct direct ramps to and from the proposed elevated Bus Rapid Transit (BRT) platform at the Dadeland South Metrorail Station platform level to provide a seamless transfer between the Transitway BRT and the Metrorail; and provide various station infrastructure improvements

LOCATION: Dadeland South Metrorail Station
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	198	0	0	0	0	0	0	0	198
FTA 5307 - Urbanized Area Formula Grant	92	0	0	0	0	0	0	0	92
People's Transportation Plan Bond Program	36,518	37,860	6,587	0	0	0	0	0	80,965
Transit Operating Revenues	56	0	0	0	0	0	0	0	56
TOTAL REVENUES:	**36,864**	**37,860**	**6,587**	**0**	**0**	**0**	**0**	**0**	**81,311**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Art Allowance	297	0	0	0	0	0	0	0	297
Construction	30,618	37,094	6,538	0	0	0	0	0	74,250
Permitting	2,911	322	0	0	0	0	0	0	3,233
Planning and Design	3,038	444	49	0	0	0	0	0	3,531
TOTAL EXPENDITURES:	**36,864**	**37,860**	**6,587**	**0**	**0**	**0**	**0**	**0**	**81,311**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	23	0	0	0	0	0	0	0	23
TOTAL DONATIONS:	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**

INFRASTRUCTURE RENEWAL PLAN (IRP)

PROGRAM #: 677200

DESCRIPTION: Replace/upgrade transit physical assets to include buses, facilities, infrastructure systems, equipment overhauls and acquisitions

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	18,391	12,500	12,500	12,500	12,500	12,500	12,500	12,500	105,891
Transit Operating Revenues	55	0	0	0	0	0	0	0	55
TOTAL REVENUES:	**18,446**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**105,946**

EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	190	190	0	0	0	0	0	0	380
Construction	10,349	7,071	7,815	11,313	12,358	12,500	12,500	12,500	86,406
Furniture Fixtures and Equipment	362	713	1,163	312	0	0	0	0	2,550
Infrastructure Improvements	100	450	0	0	0	0	0	0	550
Land Acquisition/Improvements	200	450	450	250	0	0	0	0	1,350
Major Machinery and Equipment	2,056	87	0	0	0	0	0	0	2,143
Permitting	0	0	15	15	0	0	0	0	30
Planning and Design	2,249	2,969	2,881	433	142	0	0	0	8,674
Project Contingency	276	186	176	177	0	0	0	0	815
Technology Hardware/Software	2,664	384	0	0	0	0	0	0	3,048
TOTAL EXPENDITURES:	**18,446**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**105,946**

METROMOVER - IMPROVEMENT PROJECTS

PROGRAM #: 673910

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

LOCATION: Metromover
City of Miami

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	15,777	8,425	16,400	350	0	0	0	0	40,952
People's Transportation Plan Bond Program	90,287	41,395	16,569	42,452	48,542	5,324	0	0	244,569
TOTAL REVENUES:	**106,064**	**49,820**	**32,969**	**42,802**	**48,542**	**5,324**	**0**	**0**	**285,521**

EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	714	715	0	0	0	0	0	0	1,429
Construction	98,673	43,846	25,795	37,207	43,580	0	0	0	249,101
Furniture Fixtures and Equipment	175	425	400	350	0	0	0	0	1,350
Infrastructure Improvements	0	100	2,812	2,812	2,662	5,324	0	0	13,710
Major Machinery and Equipment	1,222	4,400	2,300	2,300	2,300	0	0	0	12,522
Planning and Design	5,121	325	1,662	0	0	0	0	0	7,108
Project Contingency	159	9	0	133	0	0	0	0	301
TOTAL EXPENDITURES:	**106,064**	**49,820**	**32,969**	**42,802**	**48,542**	**5,324**	**0**	**0**	**285,521**

DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	3,944	2,106	4,100	88	0	0	0	0	10,238
TOTAL DONATIONS:	**3,944**	**2,106**	**4,100**	**88**	**0**	**0**	**0**	**0**	**10,238**

METRORAIL AND METROMOVER PROJECTS

PROGRAM #: 2000000185

DESCRIPTION: Upgrade video systems and A/C units at substations; replace existing relay-based control equipment and modify software and hardware central controls to accommodate new train control systems

LOCATION: Metrorail and Metromover
Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	5,208	9,029	763	0	0	0	0	0	15,000
TOTAL REVENUES:	**5,208**	**9,029**	**763**	**0**	**0**	**0**	**0**	**0**	**15,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	4,945	8,579	726	0	0	0	0	0	14,250
Project Administration	263	450	37	0	0	0	0	0	750
TOTAL EXPENDITURES:	**5,208**	**9,029**	**763**	**0**	**0**	**0**	**0**	**0**	**15,000**

METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROGRAM #: 2000000104

DESCRIPTION: Refurbish and/or update the Metrorail systems control equipment, fire alarms and other infrastructure improvements as needed throughout the entire rail system

LOCATION: Metrorail
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	859	1,447	848	0	0	0	0	0	3,154
FTA 5307 - Urbanized Area Formula Grant	520	244	80	0	0	0	0	0	844
People's Transportation Plan Bond Program	17,132	21,926	57,226	62,086	21,697	20,875	0	0	200,942
Transit Operating Revenues	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	**18,526**	**23,617**	**58,154**	**62,086**	**21,697**	**20,875**	**0**	**0**	**204,955**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Art Allowance	50	100	50	50	0	0	0	0	250
Automobiles/Vehicles	3,464	4,464	2,464	2,464	2,464	1,000	0	0	16,320
Construction	5,221	12,487	51,852	56,965	18,263	19,082	0	0	163,870
Furniture Fixtures and Equipment	521	2,328	80	0	0	0	0	0	2,929
Land Acquisition/Improvements	2,000	0	0	0	0	0	0	0	2,000
Major Machinery and Equipment	2,700	330	1,320	990	330	330	0	0	6,000
Permitting	305	1,056	425	300	0	0	0	0	2,086
Planning and Design	4,235	2,485	1,316	831	478	302	0	0	9,647
Project Contingency	30	334	518	389	130	129	0	0	1,530
Technology Hardware/Software	0	33	129	97	32	32	0	0	323
TOTAL EXPENDITURES:	**18,526**	**23,617**	**58,154**	**62,086**	**21,697**	**20,875**	**0**	**0**	**204,955**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	131	61	20	0	0	0	0	0	212
TOTAL DONATIONS:	**131**	**61**	**20**	**0**	**0**	**0**	**0**	**0**	**212**

METRORAIL - TRACK AND GUIDEWAY PROJECTS

PROGRAM #: 6710900

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

LOCATION: Metrorail
Various Sites

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	139,665	29,200	17,123	9,661	7,803	7,804	0	0	211,256
TOTAL REVENUES:	**139,665**	**29,200**	**17,123**	**9,661**	**7,803**	**7,804**	**0**	**0**	**211,256**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	4,758	647	0	0	0	0	0	0	5,405
Construction	132,170	27,553	17,123	9,661	7,803	7,804	0	0	202,114
Furniture Fixtures and Equipment	37	0	0	0	0	0	0	0	37
Major Machinery and Equipment	2,700	0	0	0	0	0	0	0	2,700
Project Contingency	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**139,665**	**29,200**	**17,123**	**9,661**	**7,803**	**7,804**	**0**	**0**	**211,256**

METRORAIL - VEHICLE REPLACEMENT

PROGRAM #: 6733001

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

LOCATION: Metrorail
Throughout Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	374,195	4,263	4,186	4,190	12,951	0	0	0	399,785
TOTAL REVENUES:	**375,231**	**4,263**	**4,186**	**4,190**	**12,951**	**0**	**0**	**0**	**400,821**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	289,476	136	136	137	9,002	0	0	0	298,887
Construction	44,027	3,045	3,193	3,348	3,331	0	0	0	56,944
Furniture Fixtures and Equipment	118	0	0	0	0	0	0	0	118
Major Machinery and Equipment	316	0	0	0	0	0	0	0	316
Planning and Design	24,628	939	714	562	475	0	0	0	27,318
Project Contingency	16,666	143	143	143	143	0	0	0	17,238
TOTAL EXPENDITURES:	**375,231**	**4,263**	**4,186**	**4,190**	**12,951**	**0**	**0**	**0**	**400,821**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	259	0	0	0	0	0	0	0	259
TOTAL DONATIONS:	**259**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**259**

NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000000535

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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	98,074	0	0	0	0	0	0	0	98,074
TOTAL REVENUES:	**98,074**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98,074**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	1,501	0	0	0	0	0	0	0	1,501
Infrastructure Improvements	87,418	2,000	1,622	650	0	0	0	0	91,690
Planning and Design	411	59	0	0	0	0	0	0	470
Project Administration	3,910	270	175	58	0	0	0	0	4,413
TOTAL EXPENDITURES:	**93,240**	**2,329**	**1,797**	**708**	**0**	**0**	**0**	**0**	**98,074**

PARK AND RIDE - TRANSIT PROJECTS

PROGRAM #: 671610

DESCRIPTION: Construct Park and Ride stations at various Transit locations throughout Miami-Dade County to include bus bays, parking, improved connectivity lanes and other related park and ride accommodations to expand rider experience

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6	0	0	0	0	0	0	0	6
FDOT Funds	7,688	569	1,309	1,773	1,516	1,131	0	0	13,986
FTA 5307 - Urbanized Area Formula Grant	4,382	0	1,014	0	0	0	0	0	5,396
People's Transportation Plan Bond Program	24,370	5,249	9,315	6,317	1,875	1,831	0	0	48,957
Transit Operating Revenues	74	0	0	0	0	0	0	0	74
TOTAL REVENUES:	**36,520**	**5,818**	**11,638**	**8,090**	**3,391**	**2,962**	**0**	**0**	**68,419**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Art Allowance	0	49	65	49	0	0	0	0	163
Construction	24,294	4,371	9,500	7,349	3,391	2,962	0	0	51,867
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	9,373	0	1,014	0	0	0	0	0	10,387
Permitting	0	10	0	0	0	0	0	0	10
Planning and Design	2,708	1,388	1,059	692	0	0	0	0	5,847
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	**36,520**	**5,818**	**11,638**	**8,090**	**3,391**	**2,962**	**0**	**0**	**68,419**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,096	0	253	0	0	0	0	0	1,349
TOTAL DONATIONS:	**1,096**	**0**	**253**	**0**	**0**	**0**	**0**	**0**	**1,349**

PARK AND 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	50,310	1,648	0	0	0	0	0	0	51,958
USDOT Build Program	9,500	0	0	0	0	0	0	0	9,500
TOTAL REVENUES:	**59,810**	**1,648**	**0**	**0**	**0**	**0**	**0**	**0**	**61,458**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	58,325	1,586	0	0	0	0	0	0	59,911
Planning and Design	1,150	62	0	0	0	0	0	0	1,212
Project Administration	335	0	0	0	0	0	0	0	335
TOTAL EXPENDITURES:	**59,810**	**1,648**	**0**	**0**	**0**	**0**	**0**	**0**	**61,458**

ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

PROGRAM #: 2000000543

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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	34,261	0	0	0	0	0	0	0	34,261
FDOT Funds	1,275	935	0	0	0	0	0	0	2,210
Mobility Impact Fee	0	11,745	31,564	35,601	40,237	26,864	0	0	146,011
Secondary Gas Tax	25,579	6,233	6,233	6,233	6,233	0	0	0	50,511
Village of Palmetto Bay Contribution	400	0	0	0	0	0	0	0	400
Village of Pinecrest Contribution	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	**61,815**	**18,913**	**37,797**	**41,834**	**46,470**	**26,864**	**0**	**0**	**233,693**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	26,579	17,877	37,636	41,233	45,649	26,043	0	0	195,017
Planning and Design	20	180	80	20	0	0	0	0	300
Project Administration	34,271	821	821	821	821	821	0	0	38,376
TOTAL EXPENDITURES:	**60,870**	**18,878**	**38,537**	**42,074**	**46,470**	**26,864**	**0**	**0**	**233,693**

ROAD WIDENING - COUNTYWIDE

PROGRAM #: 2000000540

DESCRIPTION: Widen roads to increase traffic capacity countywide
LOCATION: Various Sites
Throughout Miami-Dade County
District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	31	0	0	0	0	0	0	0	31
Developer Contribution	418	0	0	0	0	0	0	0	418
Florida Department of Environmental Protection	10,000	0	0	0	0	0	0	0	10,000
General Fund	5,000	0	0	0	0	0	0	0	5,000
Mobility Impact Fee	234,491	15,194	22,452	19,114	7,131	6,579	0	0	304,961
People's Transportation Plan Bond Program	13,733	5,550	2,369	0	0	0	0	0	21,652
Road Impact Fees	42,580	0	0	0	0	0	0	0	42,580
WASD Project Fund	14,770	0	0	0	0	0	0	0	14,770
TOTAL REVENUES:	**321,023**	**20,744**	**24,821**	**19,114**	**7,131**	**6,579**	**0**	**0**	**399,412**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	81,902	57,474	35,947	35,000	21,026	95,576	0	0	326,925
Land Acquisition/Improvements	1,676	15,203	16,623	6,037	3,040	0	0	0	42,579
Planning and Design	17,543	3,885	3,391	1,109	259	150	0	0	26,337
Project Administration	3,571	0	0	0	0	0	0	0	3,571
TOTAL EXPENDITURES:	**104,692**	**76,562**	**55,961**	**42,146**	**24,325**	**95,726**	**0**	**0**	**399,412**

SAFETY IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 2000000541

DESCRIPTION: Construct and/or provide safety improvements countywide to include streetlights, railroad crossings, guardrails, sidewalks, bike paths, ADA ramps, and pavement markings
LOCATION: Various Sites
Throughout Miami-Dade County
District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	9,801	8,204	500	500	500	0	0	0	19,505
FDOT Funds	5,722	2,000	2,000	1,500	0	0	0	0	11,222
FDOT Reimbursement	15,744	4,267	4,395	4,527	4,663	0	0	0	33,596
Secondary Gas Tax	11,703	4,549	3,177	3,177	3,177	0	0	0	25,783
TOTAL REVENUES:	**42,970**	**19,020**	**10,072**	**9,704**	**8,340**	**0**	**0**	**0**	**90,106**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	40,678	18,098	9,759	9,391	8,027	0	0	0	85,953
Planning and Design	727	0	0	0	0	0	0	0	727
Project Administration	1,565	922	313	313	313	0	0	0	3,426
TOTAL EXPENDITURES:	**42,970**	**19,020**	**10,072**	**9,704**	**8,340**	**0**	**0**	**0**	**90,106**

SIGNAGE AND COMMUNICATION PROJECTS

PROGRAM #: 2000000434

DESCRIPTION: Replace and upgrade signage and communication systems throughout transit facilities to include Closed Circuit Televisions on existing buses, real-time signage, Private Branch Exchange Telephones and bus traffic signal prioritization along congested corridors

LOCATION: Metrobus, Metrorail, Metromover
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	4,351	833	1,228	1,228	400	0	0	0	8,040
People's Transportation Plan Bond Program	4,464	3,808	1,893	5,857	423	0	0	0	16,445
TOTAL REVENUES:	**8,815**	**4,641**	**3,121**	**7,085**	**823**	**0**	**0**	**0**	**24,485**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	5,243	3,499	3,017	6,717	614	0	0	0	19,090
Project Administration	402	27	0	0	0	0	0	0	429
Project Contingency	375	363	0	263	175	0	0	0	1,176
Technology Hardware/Software	2,795	752	104	105	34	0	0	0	3,790
TOTAL EXPENDITURES:	**8,815**	**4,641**	**3,121**	**7,085**	**823**	**0**	**0**	**0**	**24,485**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,088	208	307	307	100	0	0	0	2,010
TOTAL DONATIONS:	**1,088**	**208**	**307**	**307**	**100**	**0**	**0**	**0**	**2,010**

SOUTH DADE TRANSITWAY CORRIDOR

PROGRAM #: 2000000973

DESCRIPTION: Plan and develop the South Dade transit corridor project

LOCATION: South Corridor Transitway - runs 20 miles from Dadeland South Metrorail to SW 344th Street in Florida City
Various Sites

District Located: 7,8,9
District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	10,078	0	0	0	0	0	0	0	10,078
FTA 5309 - Discretionary Grant	191,905	7,095	500	500	0	0	0	0	200,000
People's Transportation Plan Bond Program	3,000	1,000	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Expansion Reserve Fund	87,652	5,430	150	150	0	0	0	0	93,382
TOTAL REVENUES:	**292,635**	**13,525**	**650**	**650**	**0**	**0**	**0**	**0**	**307,460**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Art Allowance	1,253	0	0	0	0	0	0	0	1,253
Construction	268,120	12,695	0	0	0	0	0	0	280,815
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	21,943	830	650	650	0	0	0	0	24,073
Project Contingency	1,189	0	0	0	0	0	0	0	1,189
Road Bridge Canal and Other Infrastructure	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	**292,635**	**13,525**	**650**	**650**	**0**	**0**	**0**	**0**	**307,460**

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	805	669	203	2,786	0	0	0	0	4,463
People's Transportation Plan Bond Program	805	669	203	2,786	0	0	0	0	4,463
TOTAL REVENUES:	**1,610**	**1,338**	**406**	**5,572**	**0**	**0**	**0**	**0**	**8,926**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	0	0	0	5,572	0	0	0	0	5,572
Planning and Design	1,238	1,146	72	0	0	0	0	0	2,456
Project Administration	24	14	22	0	0	0	0	0	60
Project Contingency	348	178	312	0	0	0	0	0	838
TOTAL EXPENDITURES:	**1,610**	**1,338**	**406**	**5,572**	**0**	**0**	**0**	**0**	**8,926**

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

PROGRAM #: 672670

DESCRIPTION: Plan and develop Phase 1 of the Long-Range Transportation Plan studies for corridor projects

LOCATION: Throughout Miami-Dade County
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	1,299	626	320	100	0	0	0	0	2,345
FTA 5307 - Transfer	200	300	300	700	1,062	886	0	0	3,448
FTA 5307 - Urbanized Area Formula Grant	0	0	250	600	400	0	0	0	1,250
People's Transportation Plan Bond Program	660	2,061	37,804	3,025	3,250	0	0	0	46,800
Peoples Transportation Plan Capital Expansion Reserve Fund	0	375	0	0	0	0	0	0	375
TOTAL REVENUES:	**2,159**	**3,362**	**38,674**	**4,425**	**4,712**	**886**	**0**	**0**	**54,218**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	60	60	34,724	0	0	0	0	0	34,844
Planning and Design	2,099	3,302	3,950	4,425	4,712	886	0	0	19,374
TOTAL EXPENDITURES:	**2,159**	**3,362**	**38,674**	**4,425**	**4,712**	**886**	**0**	**0**	**54,218**
DONATION SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	50	75	75	175	265	222	0	0	862
TOTAL DONATIONS:	**50**	**75**	**75**	**175**	**265**	**222**	**0**	**0**	**862**

SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR

PROGRAM #: 2000000984

DESCRIPTION: Construct a 'kiss-and-ride' transit terminal on the west side of the South Florida Rail Corridor (SFRC) just north of the Golden Glades Tri-Rail Station that is connected to the Golden Glades Multimodal Transportation Facility (GGMTF) via a fully covered and illuminated pedestrian and bicycle overpass

LOCATION: Between Tri-Rail Station and Golden Glades Interchange — District Located: 1

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	1,347	6,212	1,585	0	0	0	0	0	9,144
People's Transportation Plan Bond Program	5,140	3,840	0	0	0	0	0	0	8,980
Peoples Transportation Plan Capital Expansion Reserve Fund	447	6,212	1,585	0	0	0	0	0	8,244
TOTAL REVENUES:	**6,934**	**16,264**	**3,170**	**0**	**0**	**0**	**0**	**0**	**26,368**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	5,500	7,012	3,170	0	0	0	0	0	15,682
Land Acquisition/Improvements	348	8,446	0	0	0	0	0	0	8,794
Planning and Design	1,086	806	0	0	0	0	0	0	1,892
TOTAL EXPENDITURES:	**6,934**	**16,264**	**3,170**	**0**	**0**	**0**	**0**	**0**	**26,368**

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROGRAM #: 2000000542

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

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Developer Contribution	480	0	0	0	0	0	0	0	480
General Fund	5,000	0	0	0	0	0	0	0	5,000
Mobility Impact Fee	44,616	14,759	2,740	2,089	1,589	4,771	0	0	70,564
Road Impact Fees	2,653	194	0	0	0	0	0	0	2,847
Secondary Gas Tax	29,372	7,343	7,343	7,343	7,343	0	0	0	58,744
TOTAL REVENUES:	**82,121**	**22,296**	**10,083**	**9,432**	**8,932**	**4,771**	**0**	**0**	**137,635**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	40,012	25,517	25,689	16,279	12,198	4,730	1,626	0	126,051
Land Acquisition/Improvements	110	0	0	0	0	0	0	0	110
Planning and Design	3,185	4,062	594	450	690	160	50	0	9,191
Project Administration	433	445	455	400	365	165	20	0	2,283
TOTAL EXPENDITURES:	**43,740**	**30,024**	**26,738**	**17,129**	**13,253**	**5,055**	**1,696**	**0**	**137,635**

VISION ZERO **PROGRAM #: 2000001296**

DESCRIPTION: Provide safety improvements and eliminate all traffic fatalities and severe injuries, while increasing safe, healthy and equitable mobility for all by redesigning streets through improved visibility to include pedestrian features, signals, sidewalks, revised speed limits, speed humps, protected bike lanes, median widening, parking restrictions, raised curb medians etc.

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	13,039	205	0	0	0	0	0	0	13,244
TOTAL REVENUES:	**13,539**	**205**	**0**	**0**	**0**	**0**	**0**	**0**	**13,744**
EXPENDITURE SCHEDULE:	**PRIOR**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**FUTURE**	**TOTAL**
Construction	32	0	0	0	0	0	0	0	32
Infrastructure Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	12,517	205	0	0	0	0	0	0	12,722
Project Administration	490	0	0	0	0	0	0	0	490
TOTAL EXPENDITURES:	**13,539**	**205**	**0**	**0**	**0**	**0**	**0**	**0**	**13,744**

FY 2023 - 24 Adopted Budget and Multi-Year Capital Plan

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3

PROGRAM #: 608400

DESCRIPTION: Continue to expand and improve the Advanced Traffic Management System (ATMS) to provide more efficient traffic movement and congestion management through real time data collection, adaptive traffic signal control and vehicle communications and traffic monitoring

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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 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 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 - ENHANCEMENTS

PROGRAM #: 6730101

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

LOCATION: Countywide — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	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	1,971	3,215	2,023	1,070	0	0	0	18,736
TOTAL REVENUES:	**20,294**	**2,241**	**5,643**	**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	1,754	5,463	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**	**2,241**	**5,643**	**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**

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
To Be Determined

District Located: 9
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	21,191	0	0	0	0	268,500
TOTAL REVENUES:	**19,591**	**154,159**	**73,559**	**21,191**	**0**	**0**	**0**	**0**	**268,500**
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	21,191	0	0	0	0	240,119
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**	**21,191**	**0**	**0**	**0**	**0**	**268,500**

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)

INFRASTRUCTURE RENEWAL PLAN (IRP)

PROGRAM #: 677200

DESCRIPTION: Replace/upgrade transit physical assets to include buses, facilities, infrastructure systems, equipment overhauls and acquisitions

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	15,626	14,322	15,001	15,000	13,500	12,500	12,500	12,500	110,949
Transit Operating Revenues	55	0	0	0	0	0	0	0	55
TOTAL REVENUES:	**15,681**	**14,322**	**15,001**	**15,000**	**13,500**	**12,500**	**12,500**	**12,500**	**111,004**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	0	190	0	0	0	0	0	0	190
Construction	7,783	10,122	14,160	14,160	13,112	12,500	12,500	12,500	96,837
Furniture Fixtures and Equipment	250	130	0	0	0	0	0	0	380
Infrastructure Improvements	0	425	75	0	0	0	0	0	500
Land Acquisition/Improvements	250	200	450	450	0	0	0	0	1,350
Major Machinery and Equipment	1,920	223	0	0	0	0	0	0	2,143
Permitting	25	5	0	0	0	0	0	0	30
Planning and Design	2,056	2,124	180	390	208	0	0	0	4,958
Project Administration	235	0	0	0	0	0	0	0	235
Project Contingency	507	200	121	0	180	0	0	0	1,008
Technology Hardware/Software	2,655	703	15	0	0	0	0	0	3,373
TOTAL EXPENDITURES:	**15,681**	**14,322**	**15,001**	**15,000**	**13,500**	**12,500**	**12,500**	**12,500**	**111,004**

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**

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 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**

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	42,987	60,393	32,927	9,990	20,205	17,919	0	198,032
Transit Operating Revenues	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	**14,459**	**44,371**	**61,844**	**33,262**	**9,990**	**20,205**	**17,919**	**0**	**202,050**
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	2,100	99	0	0	0	0	0	8,397
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**	**44,371**	**61,844**	**33,262**	**9,990**	**20,205**	**17,919**	**0**	**202,050**
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**

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**

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 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	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**

ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

PROGRAM #: 2000000543

DESCRIPTION: Provide various roadway and bridge maintenance and beautification improvements as needed
LOCATION: Various Sites
Throughout Miami-Dade County
District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	34,261	0	0	0	0	0	0	0	34,261
FDOT Funds	625	650	25	0	0	0	800	0	2,100
Road Impact Fees	33,459	31,300	33,665	37,776	22,353	26,430	0	0	184,983
Secondary Gas Tax	19,346	6,233	6,233	6,233	6,233	6,233	0	0	50,511
Village of Palmetto Bay Contribution	305	95	0	0	0	0	0	0	400
Village of Pinecrest Contribution	205	95	0	0	0	0	0	0	300
TOTAL REVENUES:	**88,201**	**38,373**	**39,923**	**44,009**	**28,586**	**32,663**	**800**	**0**	**272,555**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	45,973	34,753	36,928	40,539	25,116	29,193	0	800	213,302
Planning and Design	0	125	150	25	0	0	0	0	300
Project Administration	41,603	3,470	3,470	3,470	3,470	3,470	0	0	58,953
TOTAL EXPENDITURES:	**87,576**	**38,348**	**40,548**	**44,034**	**28,586**	**32,663**	**0**	**800**	**272,555**

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**

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**

SOUTH DADE TRANSITWAY CORRIDOR

PROGRAM #: 2000000973

DESCRIPTION: Plan and develop the South Dade transit corridor project
LOCATION: South Corridor Transitway - runs 20 miles from Dadeland South Metrorail to SW 344th Street in Florida City
District Located: 7,8,9
Various Sites
District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	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**

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)

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROGRAM #: 2000000542

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

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Developer Contribution	479	0	0	0	0	0	0	0	479
General Fund	5,000	0	0	0	0	0	0	0	5,000
Road Impact Fees	61,222	3,176	1,062	1,662	0	514	0	0	67,636
Secondary Gas Tax	22,029	7,343	7,343	7,343	7,343	7,343	0	0	58,744
TOTAL REVENUES:	**88,730**	**10,519**	**8,405**	**9,005**	**7,343**	**7,857**	**0**	**0**	**131,859**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	45,798	18,936	15,015	16,429	15,467	12,593	1,137	0	125,375
Planning and Design	3,513	1,430	554	329	169	153	96	0	6,244
Project Administration	154	70	16	0	0	0	0	0	240
TOTAL EXPENDITURES:	**49,465**	**20,436**	**15,585**	**16,758**	**15,636**	**12,746**	**1,233**	**0**	**131,859**

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**

PTP ORDINANCES

On November 5, 2002, Miami-Dade County voters approved a half-penny Surtax to implement the PTP:

Shall the County implement the People's Transportation Plan including: Plans to build rapid transit lines to West Dade, Kendall, Florida City, Miami Beach and North Dade; expanding bus service; adding 635 buses; improving traffic signalization to reduce traffic backups; improving major and neighborhood roads and highways, including drainage; and funding to municipalities for road and transportation projects by levying a half percent sales Surtax whose proceeds will be overseen by the Citizens' Independent Transportation Trust?

YEAR 2003–2008: BUS SERVICE IMPROVEMENTS (Capital Cost: $90 million)

- Increases bus fleet from 700 to 1335.
- Increases current service miles from 27 million miles to 44 million miles.
- Increases operating hours from 1.9 million hours to 3.3 million hours.
- Utilizes minibuses on all new bus routes and in neighborhood/municipal circulator shuttle service.
- Adds mid-day, Saturday and Sunday services within 30 days of approval of a dedicated funding source using existing buses.
- Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24-hour service in certain major corridors.
- Replaces buses on a systematic basis to reduce operating cost and increase reliability.
- Constructs bus pull-out bays on major streets to expedite traffic flow
- Implements grid system for bus service (north-south and east-west) on major streets and avenues with circulator service feeding main line bus service and rapid transit lines.
- Expands the bus shelter program throughout the County.
- Enhances and expands transit bus stop signage countywide; incorporates information technology at bus stops and rail stations.
- Expands Transit's public information program through enhanced marketing and advertising.
- Expands on successful municipal circulator program.

YEAR 2003-2031 RAPID TRANSIT IMPROVEMENTS

Construction of up to 88.9-miles of new Rapid Transit Lines (Capital Cost: $7 billion)

- Technology and Corridor Improvements: Two corridors, totaling 26.7 miles of rapid transit, have completed the planning phase and are ready to enter into final design and construction – the North Corridor and East-West Corridor.

- The North Corridor is a 9.5-mile heavy rail alternative, running from the Dr. Martin Luther King, Jr. Metrorail Station, along NW 27th Avenue to NW 215th Street (Miami-Dade/Broward County line); with proposed stations at Northside Shopping Center, MDCC-North Campus, City of Opa-locka, Palmetto Expressway, Carol City Shopping Center, Pro-Player Stadium and the Florida Turnpike. The North Corridor (part of the original Rapid Transit Plan) will receive top priority to go into the final design and construction phase (Cost: $555 million).

- The East-West Corridor consists of two segments, one from the Florida Turnpike east to the Palmetto Expressway (SR 826) and from the Palmetto, through Miami International Airport, downtown Miami, and to the Port of Miami, six miles and 11.2 miles respectively. These sites have been identified as potential station locations: Florida Turnpike, NW 107th Avenue, NW 97th Avenue, NW 87th Avenue, Milam Dairy Road, Blue Lagoon area, Miami Intermodal Center, NW 27th Avenue, Orange Bowl, Government Center (downtown Miami), and the Port of Miami (Cost: $2,789 million).

- The remaining 62.2 miles of rapid transit lines need to complete federal, state and local planning processes to determine feasibility, technology, and corridor alignment. These corridors include, but are not limited to, the following:

    - Earlington Heights/Airport Connector: A 3.1-mile extension from the Earlington Heights Metrorail Station to the Miami Intermodal Center, located on the east side of Miami International Airport. (Cost: $207 million)
    - Baylink: A 5.1-mile corridor between downtown Miami and South Miami Beach. (Cost: $510 million)
    - Kendall Corridor: A 15-mile corridor with both east-west and north-south segments. (Cost: $877 million)
    - Northeast Corridor: A 13.6-mile corridor from Downtown Miami, through Little Haiti, to NE 215th Street, generally along the Biscayne Blvd. (U.S. 1) Corridor and Florida East Coast railroad right-of-way. (Cost: $795 million)
    - Rail Extension to Florida City: A 21-mile rail extension along U.S. 1 consisting of two segments, one from Dadeland South Metrorail Station to Cutler Ridge; a second segment from Cutler Ridge to Florida City. (Cost: $946 million)
    - Douglas Road Extension: A 4.5-mile corridor from the Douglas Road Metrorail Station to the Miami Intermodal Center. (Cost: $280 million)

YEAR 2003-2013: MAJOR HIGHWAY AND ROAD IMPROVEMENTS (Total Cost: $309 million)

Includes the following countywide improvement

- Supplements funding to upgrade the County's traffic signalization system.
- Constructs major ingress/egress improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue.
- Funds the Preliminary Engineering and Design study of I-395.
- Accelerates approved safety enhancements and lane widening for Krome Avenue.
- Completes construction of NW 87 Avenue between NW 154 Street and Miami Gardens Drive (NW 183 Street).
- Creates viable reverse flow lanes on major thoroughfares.
- Funds grade separation of intersections where appropriate countywide.
- Supplements funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street.

YEAR 2003-2013: NEIGHBORHOOD IMPROVEMENTS (Total Cost: $167 million)

Neighborhood improvements include modification of intersections; resurfacing of local and arterial roads; installation/repairs of guardrails; installation of school flashing signals and enhancement of greenways and bikeways. Such improvements also include replacement/repair of sidewalks, repair/installation of drainage and landscape beautification (including community image enhancements), roadway signage, roadway lighting, pavement markings, and traffic calming[1]

related to the development, construction, operation or maintenance of roads and bridges in the County or to the expansion, operation or maintenance of bus and fixed guideway systems. Accelerate program to provide ADA accessibility to bus stops throughout the County.

- Accelerates program to provide ADA accessibility to bus stops throughout the County

MUNICIPAL IMPROVEMENTS (Cities to receive a pro rata share (determined by population) of 20% of total Surtax revenues on an annual basis (currently estimated at $62.6 million [one-percent] or $31.3 million [one –half percent])

Cities will preserve the level of transportation funding currently in their FY 2001-2002 budgets (i.e. their maintenance of effort dollars). Maintenance of efforts excludes special bond issues for infrastructure improvements.

The cities will dedicate 20% of their Surtax funds to transit purposes. This would include circulators, bus shelters, bus pull out bays or other transit-related infrastructure. If such utilization is inappropriate, the County will be afforded the opportunity to undertake such projects with those funds or the funds will revert to the municipal pool for re-distribution.

Footnote:
1) As amended per Board of County Commissioners, R-507-04 (April 2004)

Miami-Dade County PTP Ordinance #02-116

ARTICLE XVI. - ONE HALF OF ONE PERCENT CHARTER COUNTY TRANSIT SYSTEM SALES SURTAX AUTHORIZED BY SECTION 212.055(1) FLORIDA STATUTES (2001)

Sec. 29-121. Sales surtax levied.

There is hereby levied and imposed a one half of one percent discretionary sales surtax authorized by Section 212.055(1), Florida Statutes (2001) on all transactions occurring in Miami-Dade County which transactions are subject to the state tax imposed on sales, use, rentals, admissions and other transactions by Chapter 212, Florida Statutes (2001).

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-122. Surtax rate, limitations.

The surtax rate shall be one-half of one percent on the amount of taxable sales and taxable purchases representing such transactions. The limitations, conditions and provisions contained in Section 212.054, Florida Statutes (2001) as the same may be amended and supplemented from time to time are hereby incorporated herein.

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-122.1. Exemption from Sales Surtax.

All exemptions applicable to the discretionary sales surtax contained in Chapter 212, Florida Statutes are hereby incorporated herein as the same may be amended and supplemented from time to time including, but not limited to, the following:

1. The sales amount above $5,000 on any item of tangible personal property shall not be subject to the surtax. However, charges for prepaid calling arrangements, as defined in Section 212.05(1)(e)1.a. Fla. Stats., shall be subject to the surtax. For purposes of administering the $5,000 limitation of an item of tangible personal property, if two or more taxable items of tangible personal property are sold to the same purchaser at the same time and, under generally accepted business practice or industry standards or usage, are normally sold in bulk or are items that, when assembled, comprise a working unit or part of a working unit, such items must be considered a single item for purposes of the $5,000 limitation when supported by a charge ticket, sale slip, invoice, or other tangible evidence of a single sale or rental.

2. The sale at retail, the rental, the use, the consumption, the distribution, and the storage to be used or consumed in this state of the following are hereby specifically exempt from the sales surtax imposed by this article.

(1) Exemptions; General Groceries.

(a) Food products for human consumption are exempt from the sales surtax imposed by this article.

(b) For the purpose of this article, as used in this subsection, the term "food products" means edible commodities, whether processed, cooked, raw, canned, or in any other form, which

are generally regarded as food. This includes, but is not limited to, all of the following:

1. Cereals and cereal products, baked goods, oleomargarine, meat and meat products, fish and seafood products, frozen foods and dinners, poultry, eggs and egg products, vegetables and vegetable products, fruit and fruit products, spices, salt, sugar and sugar products, milk and dairy products, and products intended to be mixed with milk.

2. Natural fruit or vegetable juices or their concentrates or reconstituted natural concentrated fruit or vegetable juices, whether frozen or unfrozen, dehydrated, powdered, granulated, sweetened or unsweetened, seasoned with salt or spice, or unseasoned; coffee, coffee substitutes, or cocoa; and tea, unless it is sold in a liquid form.

3. Bakery products sold by bakeries, pastry shops, or like establishments that do not have eating facilities.

(c) The exemption provided by this subsection does not apply:

1. When the food products are sold as meals for consumption on or off the premises of the dealer.
2. When the food, products are furnished, prepared, or served for consumption at tables, chairs, or counters or from trays, glasses, dishes, or other tableware, whether provided by the dealer or by a person with whom the dealer contracts to furnish, prepare, or serve food products to others.
3. When the food products are ordinarily sold for immediate consumption on the seller's premises or near a location at which parking facilities are provided primarily for the use of patrons in consuming the products purchased at the location, even though such products are sold on a "take out" or "to go" order and are actually packaged or wrapped and taken from the premises of the dealer.
4. To sandwiches sold ready for immediate consumption on or off the seller's premises.
5. When the food products are sold ready for immediate consumption within a place, the entrance to which is subject to an admission charge.
6. When the food products are sold as hot prepared food products.
7. To soft drinks, which include, but are not limited to, any nonalcoholic beverage, any preparation or beverage commonly referred to as a "soft drink," or any noncarbonated drink made from milk derivatives or tea, when sold in cans or similar containers.
8. To ice cream, frozen yogurt, and similar frozen dairy or nondairy products in cones, small cups, or pints, popsicles, frozen fruit bars, or other novelty items, whether or not sold separately.
9. To food prepared, whether on or off the premises, and sold for immediate consumption. This does not apply to food prepared off the premises and sold in the original sealed container, or the slicing of products into smaller portions.
10. When the food products are sold through a vending machine, pushcart, motor vehicle, or any other form of vehicle.
11. To candy and any similar product regarded as candy or confection, based on its normal use, as indicated on the label or advertising thereof.
12. To bakery products sold by bakeries, pastry shops, or like establishments that have eating facilities, except when sold for consumption off the seller's

premises. .

13. When food products are served, prepared, or sold in or by restaurants, lunch counters, cafeterias, hotels, taverns, or other like places of business..

(d) As used in this subsection (1), the term:

1. "For consumption off the seller's premises" means that the food or drink is intended by the customer to be consumed at a place away from the dealer's premises.

2. "For consumption on the seller's premises" means that the food or drink sold may be immediately consumed on the premises where the dealer conducts his or her business. In determining whether an item of food is sold for immediate consumption, there shall be considered the customary consumption practices prevailing at the selling facility.

3. "Premises" shall be construed broadly, and means, but is not limited to, the lobby, aisle, or auditorium of a theater; the seating, aisle, or parking area of an arena, rink, or stadium; or the parking area of a drive-in or outdoor theater. The premises of a caterer with respect to catered meals or beverages shall be the place where such meals or beverages are served.

4. "Hot prepared food products" means those products, items, or components which have been prepared for sale in a heated condition and which are sold at any temperature that is higher than the air temperature of the room or place where they are sold. "Hot prepared food products," for the purposes of this subsection, includes a combination of hot and cold food items or components where a single price has been established for the combination and the food products are sold in such combination, such as a hot meal, a hot specialty dish or serving, or a hot sandwich or hot pizza, including cold components or side items.

(e) 1. Food or drinks not exempt under paragraphs (a), (b), (c), and (d) shall be exempt, notwithstanding those paragraphs, when-purchased with food coupons or Special Supplemental Food Program for Women, Infants, and Children vouchers issued under authority of federal law.

2. This paragraph (e) is effective only while federal law prohibits a state's participation in the federal food coupon program or Special Supplemental Food Program for Women, Infants, and Children if there is an official determination that state or local sales taxes are collected within that state on purchases of food or drinks with such coupons.

3. This paragraph (e) shall not apply to any food or drinks on which federal law shall permit sales taxes without penalty, such as termination of the state's participation.

(2) *Exemptions medical.*

(a) There shall be exempt from the sales surtax imposed by this article any medical products and supplies or medicine dispensed according to an individual prescription or prescriptions written by a prescriber authorized by law to prescribe medicinal drugs; hypodermic needles; hypodermic syringes; chemical compounds and test kits used for the diagnosis or treatment of human disease, illness, or injury; and common household remedies recommended and generally sold for internal and external use in the cure, mitigation, treatment, or prevention of illness or disease in human beings, but not including cosmetics or toilet articles, notwithstanding the presence of medicinal ingredients therein, according to a list prescribed and approved by the Department of Health, which list shall be certified to the Department of Revenue from time to time and included in the rules promulgated by the Department of Revenue. There shall also be exempt from the sales surtax imposed by this article artificial eyes and limbs; orthopedic shoes; prescription eyeglasses and items incidental thereto or which become a part thereof; dentures; hearing aids; crutches; prosthetic and orthopedic appliances; and funerals. In addition, any items intended for one-time use which transfer essential optical characteristics to contact lenses shall be exempt from the sales surtax imposed by this article, however, this exemption shall apply only after $100,000 of the sales surtax imposed by this article on such items has been paid in any calendar year by a taxpayer who claims the exemption in such year. Funeral directors shall pay tax on all tangible personal property used by them in their business.

(b) For the purposes of this subsection (2):

1. "Prosthetic and orthopedic appliances" means any apparatus, instrument, device, or equipment used to replace or substitute for any missing part of the body, to alleviate the malfunction of any part of the body, or to assist any disabled person in leading a normal life by facilitating such person's mobility. Such apparatus, instrument, device, or equipment shall be exempted according to an individual prescription or prescriptions written by a physician licensed under chapter 458, chapter 459, chapter 460, chapter 461, or chapter 466, Florida Statutes, or according to a list prescribed and approved by the Department of Health, which list shall be certified to the Department of Revenue from time to time and included in the rules promulgated by the Department of Revenue.

2. "Cosmetics" means articles intended to be rubbed, poured, sprinkled, or sprayed on, introduced into, or otherwise applied to the human body for cleaning, beautifying, promoting attractiveness, or altering the appearance and also means articles intended for use as a compound of any such articles, including, but not limited to, cold creams, suntan lotions, makeup, and body lotions.

3. "Toilet articles" means any article advertised or held out for sale for grooming purposes and those articles that are customarily used for grooming purposes, regardless of the name by which they may be known, including, but not limited to, soap, toothpaste, hair spray, shaving products, colognes, perfumes, shampoo, deodorant, and mouthwash.

4. "Prescription" includes any order for drugs or medicinal supplies written or transmitted by any means of communication by a duly licensed practitioner authorized by the laws of the state to prescribe such drugs or medicinal supplies and intended to be dispensed by a pharmacist. The term also includes an orally transmitted order by the lawfully designated agent of such practitioner. The term also includes an order written or transmitted by a practitioner licensed to practice in a jurisdiction other than this state, but only if the pharmacist called upon to dispense such order determines, in the exercise of his or her professional judgment, that the order is valid and necessary for the treatment of a chronic or recurrent illness. The term also includes a pharmacist's order for a product selected from the formulary created pursuant to Sec. 465.186 Fla. Stats. A prescription may be retained in written form, or the pharmacist may cause it to be recorded in a data processing system, provided that such order can be produced in printed form upon lawful request.

(c) Chlorine shall not be exempt from the tax imposed by this article when used for the treatment of water in swimming pools.

(d) Lithotripters are exempt.

(e) Human organs are exempt.

(f) Sales of drugs to or by physicians, dentists, veterinarians, and hospitals in connection with medical treatment are exempt.

(g) Medical products and supplies used in the cure, mitigation, alleviation, prevention, or treatment of injury, disease, or incapacity which are temporarily or permanently incorporated into a patient or client by a practitioner of the healing arts licensed in the state are exempt.

(h) The purchase by a veterinarian of commonly recognized substances possessing curative or remedial properties which are ordered and dispensed as treatment for a diagnosed health disorder by or on the prescription of a duly licensed veterinarian, and which are applied to or consumed by animals for alleviation of pain or the cure or prevention of sickness, disease, or suffering are exempt. Also exempt are the purchase by a veterinarian of antiseptics, absorbent cotton, gauze for bandages, lotions, vitamins, and worm remedies.

(i) X-ray opaques, also known as opaque drugs and radiopaque, such as the various opaque dyes and barium sulphate, when used in connection with medical X-rays for treatment of bodies of humans and animals, are exempt.

(j) Parts, special attachments, special lettering, and other like items that are added to or attached to tangible personal property so that a handicapped person can use them are exempt when such items are purchased by a person pursuant to an individual prescription.

(k) This subsection (2) shall be strictly construed and enforced.

(Ord. No. 02-116, § 1, 7-9-02)

Sec. 29-123. - Administration, collection and enforcement.

The Florida Department of Revenue shall administer, collect and enforce the surtax levied hereunder pursuant to the procedures specified in Sec. 212.054(4) Fla. Stats. (2001) as the same may be amended or renumbered from time to time.

(Ord. No. 02-116, § 1, 7-9-02))

Sec. 29-124. - Special fund created; uses of surtax proceeds; and role of Citizens' Independent Transportation Trust.

The surtax proceeds collected by the State and distributed hereunder shall be deposited in a special fund set aside from other County funds in the custody of the Finance Director of the County. Moneys in the special fund shall be expended for the transportation and transit projects (including operation and maintenance thereof) set forth in Exhibit 1 to this article (including those projects referenced in the ballot question presented to the electors to approve this levy) and the adopted Five Year Implementation Plan, subject to any amendments thereto made in accordance with the Transportation Planning Organization ("TPO") process or made in accordance with the procedures specified in subsection (d) of this section.

Expenditure of surtax proceeds for contracts procured by or on behalf of Miami-Dade Transit or for transit-related procurements shall be subject to the following limitations:

(a) Surtax proceeds shall be applied to expand the Golden Passport Program to all persons (regardless of income level who are over the age of 65 or are drawing Social Security benefits) and to provide fare-free public transportation service on Metromover, including extensions.

(b) Surtax proceeds may only be expended for the transportation and transit purposes specified in Section 212.055(1)(d)1—4, Florida Statutes (2010). The use of surtax proceeds for on-demand services as defined in Section 212.055(1)(e), Florida Statutes, shall be limited to on-demand services where the trip is no greater than 5 miles in distance.

(c) The County shall not expend more than five percent of the County's share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax.

(d) The Trust shall in consultation with the Mayor recommend to the County Commission a Five Year Implementation Plan. The Five Year Implementation Plan shall include a detailed scope of work, schedule and budget, consistent with the federal requirements for the TPO TIP and Long Range Plan, for each project included in Exhibit 1 of the People's Transportation Plan, as amended, anticipated to be implemented in whole or in part during the five year period. The Five Year Implementation Plan shall be approved by the County Commission in accordance with the procedures established in paragraph (f) of this section. The initial Five Year Implementation Plan shall be approved no later than January 1, 2011. The Five Year Implementation Plan shall be updated annually no later than January 1st of each year and shall be presented to the County Commission and posted online. The annual report shall detail the progress on each project included in the Five Year Work Plan.

(e) The County Commission shall not delete or materially change any County project contained in the list attached as Exhibit 1 to this article nor add any project to the list or delete, materially change or add any project to the Five Year Implementation Plan except in accordance with the procedures set forth in this subsection (e). The Five Year Implementation Plan and any proposed deletion, material change or addition of a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"), which shall forward a recommendation thereon to the County Commission. The County Commission may either accept or reject the Trust's recommendation. If the County Commission rejects the recommendation, the matter shall be referred back to the Trust for its reconsideration and issuance of a reconsidered recommendation to the County Commission. The County Commission may approve, change or reject the Trust's reconsidered recommendation. A two-thirds vote of the Commission membership shall be required to take action other than as contained in the reconsidered recommendation of the Trust. The foregoing notwithstanding, the list of County projects contained in Exhibit 1 and the Five Year Implementation Plan may be changed as a result of the metropolitan planning organization process as mandated by federal and state law as applied to the TPO.

(f) (i) No surtax proceeds may be used to pay the costs of a contract unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, if in agreement with the Trust's recommendation, may award a contract by majority vote. The County Commission may modify or reject the recommendation of the Trust by a two-thirds (2/3) vote of the Commission's membership. If the Trust has failed to forward a recommendation to the County Commission within 45 days of the County Mayor or County Mayor's designee filing an award recommendation with the Clerk of the Board, the County Commission may take action on the contract award recommendation without any Trust recommendation. Notwithstanding any other provision to the contrary, a committee of the Commission may consider a contract award recommendation prior to receipt of a recommendation of the Trust.

(ii) Where no surtax proceeds are used to fund a contract, no County funds may be used to pay the costs of a contract where the portion procured by or on behalf of Miami-Dade Transit or for transit-related procurements is valued at over one million dollars ($1,000,000.00) unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, if in agreement with the Trust's recommendation, may award a contract by majority vote. The County Commission may modify or reject the recommendation of the Trust by a majority vote. If the Trust has failed to forward a recommendation to the County Commission within 45 days of the County Mayor or County Mayor's designee filing an award recommendation with the Clerk of the Board, the County Commission may take action on the contract award recommendation without any Trust recommendation. Notwithstanding any other provision to the contrary, a committee of the Commission may consider a contract award recommendation prior to receipt of a recommendation of the Trust.

(iii) Where no surtax proceeds are used to fund a contract eligible for award under the County Mayor's delegated authority and where the portion procured by or on behalf of Miami-Dade Transit or for transit-related procurements is valued at one million dollars ($1,000,000.00) or less, the Trust shall be provided with a Semi-Annual Report detailing all such contract awards. If the Trust takes exception with a contract award the County Mayor or County Mayor's designee will provide the Trust with any additional information necessary to resolve any outstanding issue and, if necessary and appropriate, work in collaboration with the Trust to take any corrective action that may be available.

(iv) The Trust shall, in consultation with the County Mayor or County Mayor's designee, schedule Trust meetings monthly so as to ensure that a Trust recommendation is provided to the Commission with the Commission's agenda package.

(g) On a quarterly basis, the Executive Director of the CITT shall submit a written report to the Commission and the Mayor of all expenditures made pursuant to Section 29-124 herein.

(h) Twenty percent of surtax proceeds shall be distributed annually to those cities existing as of November 5, 2002 that meet the following conditions:

(i) That continue to provide the same level of general fund support for transportation that is in their FY 2001-2002 budget in subsequent Fiscal Years. Any surtax proceeds received shall be applied to supplement, not replace a city's general fund support for transportation. Where the general fund support for FY 2001-2002 exceeded the general fund support in the preceding year by more than 150 percent, the maintenance of effort requirement may be calculated as the average general fund support for the five years preceding FY 2001-2002 and applied beginning FY 2001-2002;

(ii) That apply 20 percent of any surtax proceeds received to transit uses in the nature of circulator buses, bus shelters, bus pullout bays, on-demand transportation services as defined in Section 212.055(1)(e), Florida Statutes, as may be amended from time to time, or other transit-related infrastructure. The use of surtax proceeds for on-demand transportation services shall be limited to providing transportation services where the trip is no greater than 5 miles in distance. Each city that uses surtax proceeds for on-demand transportation services shall provide an annual report to the County describing the city's implementation of the on-demand transportation services. Any city that cannot apply the 20 percent portion of surtax proceeds it receives as provided in this paragraph, may contract with the County for the County to apply such proceeds on a County project that enhances traffic mobility within that city and immediately adjacent areas. If the city cannot expend such proceeds in accordance with this paragraph and does not contract with the County as described in this paragraph, then such proceeds shall carry over and be added to the overall portion of surtax proceeds to be distributed to the cities in the ensuing year and shall be utilized solely for the transit uses enumerated in this subsection (ii);

(iii) Surtax proceeds distributed amongst the existing cities shall be distributed on a pro rata basis based on the ratio such city's population bears to the total population in all such cities (as adjusted annually in accordance with the Estimates of Population prepared by the Bureau of Economic and Business Research of the University of Florida) annually to those cities that continue to meet the foregoing conditions. For purposes of the foregoing, whenever an annexation occurs in an existing city, the number of persons residing in such annexed area at the time it is annexed shall be excluded from all calculations. Increases in population in areas annexed over and above the population in such area at the time of annexation which occur after annexation shall be included in subsequent years' calculations; and

(iv) That do not expend more than 5% of its municipal share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax. Administrative costs shall be defined as overhead expenses which are not readily attributable to any one particular project funded in whole or in part by transit surtax funds.

(i) Newly incorporated municipalities shall have the right to negotiate with the County for a pro rata share of the sales surtax, taking into consideration the neighborhood and municipal projects identified in Exhibit 1, as amended, within the boundaries of the new municipalities. The preceding sentence shall not affect the twenty (20) percent share provided herein for municipalities existing on November 5, 2002.

(Ord. No. 02-116, § 1, 7-9-02; Ord. No. 06-138, § 1, 9-26-06; Ord. No. 07-56, § 1, 4-24-07; Ord. No. 10-53, § 2, 9-21-10; Ord. No. 11-13, § 2, 3-15-11; Ord. No. 16-09, § 1, 1-20-16; Ord. No. 18-23, § 2, 2-21-18; Ord. No. 18-46, § 1, 5-1-18; Ord. No. 19-06, § 1, 1-23-19; Ord. No. 21-21, § 1, 3-2-21)

Miami-Dade County PTP Ordinance #02-117

Sec. 2-1421. - Citizens' Independent Transportation Trust created; powers over expenditure and use of proceeds of proposed Charter County Transit System Surtax.

(a) *Creation.* A Citizens' Independent Transportation Trust ("Trust") is hereby created. The Trust will have fifteen (15) members: one residing in each of Miami-Dade County's thirteen commission districts, one appointed by the Mayor without regard to such appointee's district of residence, and one appointed by the Miami-Dade League of Cities without regard to such appointee's district of residence. Members of the Trust shall be residents of Miami-Dade County who possess outstanding reputations for civic involvement, integrity, responsibility, and business and/or professional ability and experience or interest in the fields of transportation mobility improvements or operations, or land use planning. No person shall be eligible to serve as a member of the Trust who has any interest, direct or indirect, in a contract with the County or in any corporation, partnership or other entity that has a contract with the County, or who is a member of a community council. The Trust and the Nominating Committee, as defined below, will be comprised of members who are representative of the geographic, ethnic, racial and gender make-up of the County.

(b) *Initial members.* The initial members of the Trust shall be nominated and appointed in the manner set forth in this subsection. The Board of County Commissioners shall appoint a nominating committee (the "Nominating Committee") comprised of seventeen (17) members as set forth below who are representative of the geographical, ethnic, racial and gender make-up of the County:

(1) The Executive Director of the Miami-Dade League of Cities or one of the League's officers shall serve as a member of the Nominating Committee;

(2) The Chairperson of the United Way or his or her designee shall serve as a member of the Nominating Committee;

(3) The Chairperson of the Greater Miami Visitors and Convention Bureau or his or her designee shall serve as a member of the Nominating Committee;

(4) The Chairperson of the Citizen's Transportation Advisory Committee or his or her designee shall serve as a member of the Nominating Committee;

(5) The Chairpersons of the Community Councils shall meet and shall, by majority vote, appoint one member of the Nominating Committee;

(6) The Chair of the Ethics Commission or his or her designee;

(7) The President or CEO of the Urban Environment League shall appoint one member of the Nominating Committee;

(8) The President or CEO of the local branch of the Urban League shall appoint one member of the Nominating Committee;

(9) The President or CEO of the Alliance for Aging shall appoint one member of the Nominating Committee;

(10) The President or CEO of the Miami-Dade Branch NAACP shall appoint one member of the Nominating Committee;

(11) The President or CEO of the Coalition of Chambers shall appoint one member of the Nominating Committee;

(12) The President or CEO of Florida International University shall appoint one member of the Nominating Committee;

(13) The President or CEO of Miami-Dade Community College shall appoint one member of the Nominating Committee;

(14) The President or CEO of People Acting for the Community Together (P.A.C.T.) shall appoint one member of the Nominating Committee;

(15) The President or CEO of Underrepresented People's Positive Action Council (UP-PAC) shall appoint one member of the Nominating Committee;

(16) The Executive Director of the local chapter of the League of Women Voters shall appoint one member of the Nominating Committee; and

(17) The Executive Director of the Haitian American Grass Roots Coalition shall appoint one member.

The Nominating Committee shall submit a slate of four (4) candidates from each Commission District to the Commissioner of each District for selection. The District Commissioner must select from the slate submitted by the Nominating Committee; however, the District Commissioner may request one additional slate of entirely new nominations. The Board of County Commissioners shall ratify each District Commissioner's selection. The Nominating Committee shall submit a slate of four (4) candidates without regard to district to the Miami-Dade League of Cities for selection. The Miami-Dade League of Cities must select from the slate submitted by the Nominating Committee; however, the League may request one additional slate of entirely new nominations. The Nominating Committee shall also submit a slate of four (4) candidates without regard to district to the Mayor for selection. The Mayor must select from the slate submitted by the Nominating Committee; however, the Mayor may request one additional slate of entirely new nominations.

(c) *Term of initial members.* The initial members from Districts 1 to 5, inclusive, shall serve two-year terms; the initial members from Districts 6 to 9, inclusive, shall serve three-year terms; and, the initial members from Districts 10 to 13, inclusive, shall serve four-year terms. The selection of the Mayor shall serve an initial term of four years. The selection of the Miami-Dade League of Cities shall serve an initial term of two years. The foregoing notwithstanding, such initial terms shall be subject to automatic expiration as provided in subsection (c) of Section 2-11.38.2 of this Code provided however, a District Commissioner appointed Trust member may continue to serve until the appointment and ratification of the succeeding District Commissioner's selection.

(d) *Subsequent membership and term.* Any vacancy on the Trust that occurs after appointment of the initial membership, as well as appointment of successors to those members whose terms have expired shall be filled directly by appointment of the Commissioner for the district for in which a vacancy occurs, or, in the case of a vacancy in a Miami-Dade League of Cities appointment shall be filled by appointment of the League, or, in the case of a vacancy in a mayoral appointment shall be filled by appointment of the Mayor. Such appointments shall be made from a slate submitted by the Nominating Committee in accordance with subsection (b) pertaining to initial members, and shall have the qualifications for Trust membership set forth in subsection (a) above. The foregoing notwithstanding, an incoming District Commissioner or Mayor may elect to re-appoint his or her predecessor's currently serving appointee, in which case there shall be no need for the Nominating Committee to submit a slate of candidates for such vacancy. The term of any Trust member appointed or re-appointed pursuant to this subsection after the initial terms set forth in (c) above shall be for a term of four years, and in the case of Commissioner or Mayor appointees shall be subject to automatic expiration as provided in subsection (c) of Section 2-11.38.2 of this Code provided however, a District Commissioner or Mayor appointed Trust member may continue to serve until the appointment and ratification of the succeeding District Commissioner's or Mayor's selection. Members may be re-appointed. If an appointment is not made by the District Commissioner (or the League or Mayor where applicable) within thirty (30) days from the date on which the Nominating Committee submits the required slate of candidates, the County Commission may appoint the successor.

(e) *Leave of absence for CITT members on active military duty.* Any Trust member who as a result of being called into active duty of any of the branches of the United States Armed Services is unable to continue serving on the CITT may request a leave of absence from the CITT for a period not to exceed ninety (90) days. Said leave of absence may be renewed so long as the Trust member remains in active duty of the United Services Armed Services, but may only extend until the expiration of the term for that Trust member. Upon a Trust member's leave of absence, the applicable District Commissioner, Mayor, or League of Cities may directly appoint an interim Trust member who shall serve on the CITT until the expiration of the term of the Trust member on leave of absence or the return of the Trust member from leave of absence, whichever is sooner.

(f) *Attendance and quorum requirements.* Any Trust or Nominating Committee member shall be automatically removed if, in a given fiscal year: (i) he or she is absent from two (2) consecutive meetings without an acceptable excuse; or, (ii) if he or she is absent from three (3) of the Trust's or Nominating Committee's meetings without an acceptable excuse. A member of the Trust or Nominating Committee shall be deemed absent from a meeting when he or she is not present at the meeting at least seventy-five (75) percent of the time. An "acceptable excuse" is defined as an absence for medical reasons, business reasons, personal reasons, or any other reason which the Trust or Nominating Committee, by two-thirds (2/3) vote of its membership, deems appropriate. The requirements of this section may be waived by two-thirds (2/3) vote of the members of the full Board of County Commissioners. A quorum of the Trust or Nominating Committee shall consist of a majority of those persons duly appointed to the Trust or Nominating Committee, provided that at least one-half (½) of the full Trust or Nominating Committee membership has been appointed.

(g) *Powers and duties.* The Trust shall have the following duties, functions, powers, responsibilities and jurisdiction with regard to use and expenditure of proceeds of any Charter County Transit System Surtax that is levied by the County under authority of Section 212.055(1), Florida Statutes:

(1) To monitor, oversee, review, audit, and investigate implementation of the transportation and transit projects listed in any levy of the Surtax, and all other projects funded in whole or in part with Surtax proceeds;

(2) To assure compliance with any limitations imposed in the levy on the expenditure of Surtax proceeds, including but not limited to:

(a) Any limitation that Surtax proceeds only be expended for the transportation and transit purposes specified Section 212.055(1)(d)1—4, Fla. Stats., as may be amended from time to time;

(b) Any limitation that no more than five (5) percent of Surtax proceeds be expended on administrative costs, exclusive of project management and oversight for projects funded by the Surtax;

(c) The limitation that the County Commission may not delete or materially change any County project listed in the approved Five Year Implementation Plan or on Exhibit 1 attached to the ordinance levying the Surtax nor add any project thereto except as provided in this subsection (c) and Section 29-124(d), (e). A proposed deletion, material change or addition of such a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"), which shall forward a recommendation thereon to the County Commission. The County Commission may either accept or reject the Trust's recommendation. If the County Commission rejects the recommendation, the matter shall be referred back to the Trust for its reconsideration and issuance of a reconsidered recommendation to the County Commission. The County Commission may approve, change or reject the Trust's reconsidered recommendation. A two-thirds (⅔) vote of the Commission membership shall be required to take action other than as contained in the reconsidered recommendation of the Trust. The foregoing notwithstanding, the list of County projects contained in said Exhibit 1 and the Five Year Implementation Plan may be changed as a result of the metropolitan planning organization process as mandated by federal and state law as applied to the Transportation Planning Organization ("TPO"); and

(d) Any requirement with regard to maintenance of effort of general fund support for Miami-Dade transit.

(3) To assure compliance with federal and state requirements applicable thereto;

(4) To require monthly reports from the Mayor, County agencies and instrumentalities regarding the implementation of the projects funded by Surtax proceeds (which reports shall be posted on-line, i.e., made publicly accessible on the Internet);

(5) To file a report, including any recommendations, with the Mayor and the County Commission on a quarterly basis regarding the implementation of the projects funded by Surtax proceeds;

(6) To monitor, oversee and periodically report to the County Commission on the level of participation by CSBEs and CBEs in contracts funded in whole or in part with Surtax proceeds, and to recommend ways to increase such participation; and

(7) Notwithstanding any provision to the contrary, to retain the services of consultants the Trust deems necessary to assist in its monitoring functions without the need for action by the County Commission, so long as the retaining of such consultants does not result in the budget for the Trust exceeding the amount approved by the County Commission during the annual budget approval process.

(8) Notwithstanding any provision to the contrary, until March 3, 2019 the Executive Director shall have authority to award contracts in an amount up to $10,000 for goods and services for the Trust and its staff without the need for action by the County Commission, so long as the award of such contracts is first approved by the Trust and does not result in the budget for the Trust exceeding the amount approved by the County Commission during the annual budget approval process. The award of such contracts shall be reported to the County Commission on a quarterly basis. Following the expiration of the authority granted to the Executive Director in this paragraph, the Trust, in coordination with its staff, and the County Mayor or County Mayor's designee shall provide a report to the County Commission providing an audit of the contracts for goods and services that were awarded pursuant to this paragraph and provide an analysis on how the goods or services were procured. The County Mayor or County Mayor's designee shall place the report on the first available agenda of this Board pursuant to Ordinance No. 14-65.

(h) *Staff support.* The County Attorney shall serve as legal counsel to the Trust. The Trust may by a majority vote of its membership hire an Executive Director. The Executive Director shall provide to the Trust adequate staff and support services to enable the Trust to carry out its duties and responsibilities. The Executive Director is authorized to hire and/or remove staff in order to provide adequate support for the Trust. The Executive Director may be removed by a two-thirds (2/3) vote of the Trust members present.

(i) *Trust subject to Florida Open Government law, the Conflict of Interest and Code of Ethics Ordinance and the investigatory powers of the Inspector General.* The Trust shall at all times operate under the Florida Open Government Laws, including the "Sunshine" and Public Records laws, and shall be governed by the Conflict of Interest and Code of Ethics Ordinance, Section 2-11.1 of this Code providing, among other things, a proscription on transacting business with the County and on oral communications with bidders or their representatives during the bid process, and a

requirement for financial disclosure. The Trust and its actions shall be subject to the investigatory powers of the Inspector General provided in Section 2-1076 of this Code. Additionally, Trust members shall not lobby, directly or indirectly, the Mayor, any member of the County Commission or any member of County staff regarding a project funded in whole or in part by Surtax proceeds, or regarding any person or business bidding for or under contract for a project funded in whole or in part with Surtax proceeds. Trust members shall not have any interest, direct or indirect, in any contract with the County or in any corporation, partnership or other entity that has a contract with the County.

(j) *Removal of Trust members.* A finding by the Ethics Commission that a person serving as a member of the Trust has in the course of his or her service willfully violated any provision of Section 2-11.1 of this Code (the Conflict of Interest and Code of Ethics Ordinance) shall constitute malfeasance in office and shall effect an automatic forfeiture of such person's position as a member of the Trust.

(Ord. No. 02-117, § 1, 7-9-02; Ord. No. 04-208, § 1, 12-2-04; Ord. No. 05-53, § 1, 3-15-05; Ord. No. 06-71, § 1, 5-9-06; Ord. No. 06-72, § 1, 5-9-06; Ord. No. 07-06, § 1, 1-25-07; Ord. No. 08-21, § 1, 2-7-08; Ord. No. 08-97, § 1, 9-2-08; Ord. No. 08-98, § 1, 9-2-08; Ord. No. 10-53, § 1, 9-21-10; Ord. No. 11-13, § 1, 3-15-11; Ord. No. 18-23, § 1, 2-21-18; Ord. No. 19-48, § 15, 6-4-19)

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