

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Transportation and Public Works

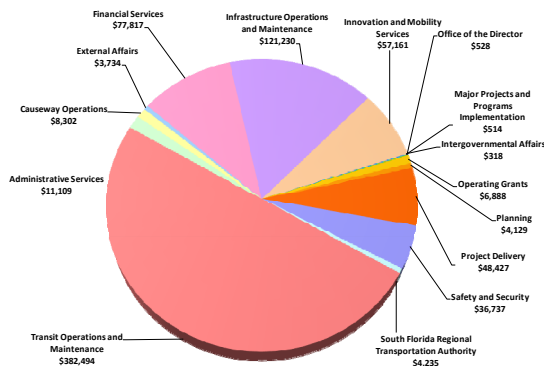
The Department of Transportation and Public Works (DTPW) develops, coordinates and operates the County’s transportation networks with a goal of improving mobility to create a resilient and sustainable community for our residents, businesses and visitors.

As part of the Transportation and Mobility strategic area, DTPW operates the 21st largest public transit system in the country (based on annual vehicle revenue miles) and the largest transit agency in the state of Florida. DTPW provides approximately 28.6 million miles of Metrobus annual revenue service along 99 routes, 24 of which are operated with contracted services, with a fleet of 742 full-sized buses, 72 articulated buses, three minibuses and 76 contractor-operated buses. DTPW's system also includes a 25-mile dual elevated Metrorail track, a 20-mile South Dade Transitway line that is among the longest in the United States and a 4.4-mile dual elevated Metromover track. In addition, DTPW provides Special Transportation Services (STS) to eligible participants; administers the planning, construction and maintenance of a safe and efficient system of roads, bridges, causeways, drainage, pathways, traffic signals, signs and street lights; administers roadway infrastructure maintenance, inspection, compliance and improvement programs; implements all County highway, transit and neighborhood improvement projects included in the Capital Improvement Plan and the Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program and all of the County’s transportation capital projects in the People’s Transportation Plan (PTP) Program; ensures the maximum possible degree of flood protection in the secondary drainage canal system by providing adequate maintenance of these and other drainage facilities; and licenses and regulates private for-hire transportation.

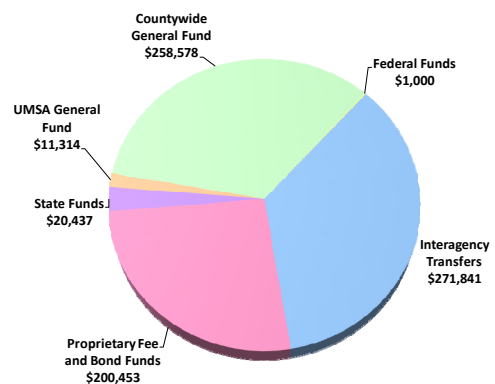
DTPW works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Transportation Planning Organization (TPO), the Citizens’ Independent Transportation Trust (CITT), the Miami-Dade Expressway Authority (MDX) or its successor agency, the South Florida Regional Transportation Authority (SFRTA), citizen advocacy groups and other transportation stakeholders. DTPW also partners with local, state and federal agencies to ensure regulatory compliance and cooperation on large scale infrastructure initiatives.

FY 2022-23 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

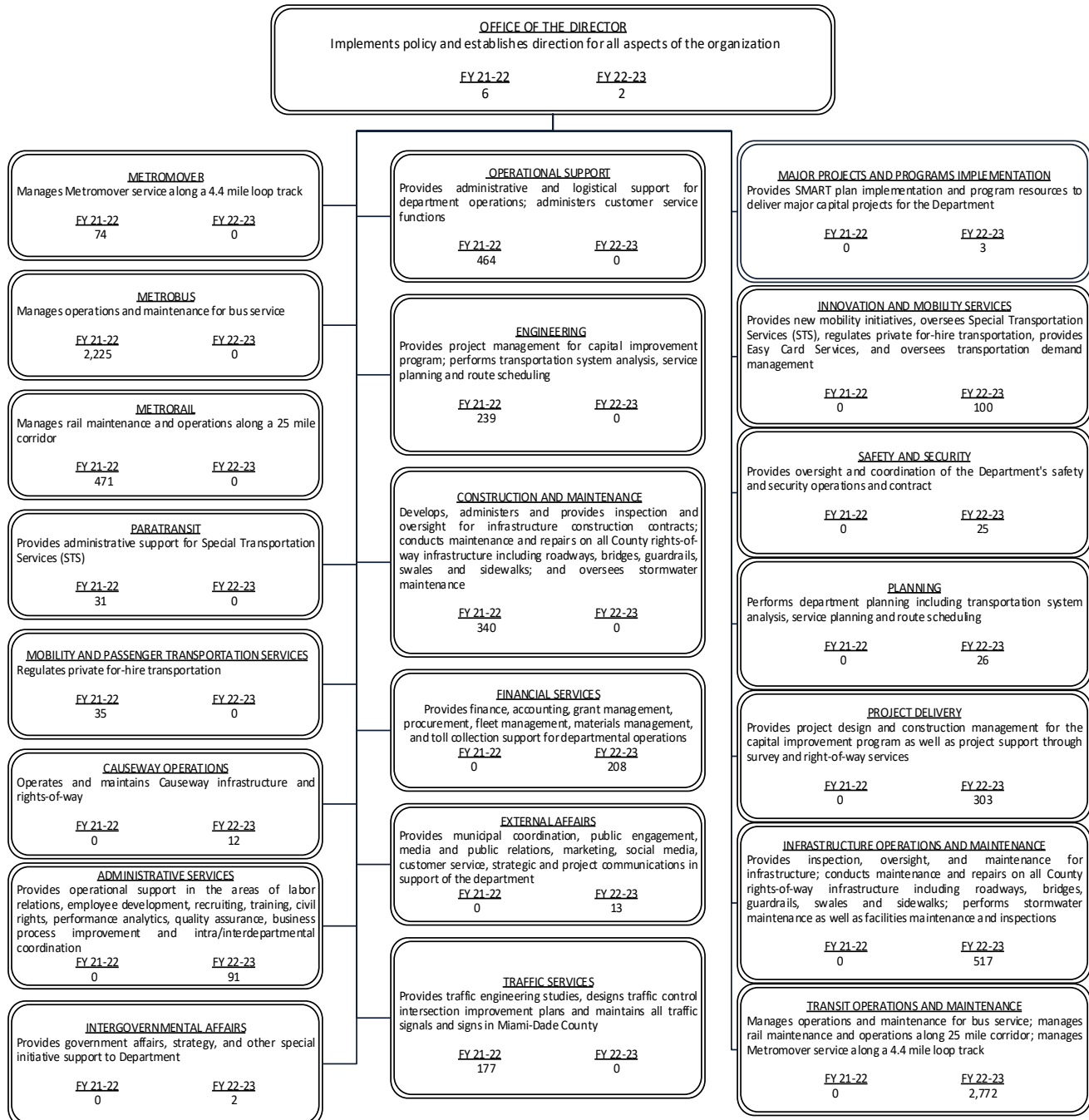


Revenues by Source
(dollars in thousands)



FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



*The FY 2022-23 total number of full-time equivalent positions is 4,112.74

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for the overall direction of Metrobus, Metrorail, Metromover, Paratransit, Construction and Maintenance, Traffic Operations, Mobility and Passenger Transportation Services and related support services.

- Implements transportation services for Miami-Dade County residents and visitors
- Coordinates community outreach and provides market analysis
- Represents the Department to stakeholders including the Citizens' Independent Transportation Trust (CITT) and the Transportation Planning Organization (TPO)
- Implements People's Transportation Plan (PTP) initiatives

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of two positions to the Intergovernmental Affairs Division and two positions to the Planning Division

DIVISION: ADMINISTRATIVE SERVICES

The Administrative Services Division provides operational support over labor relations, employee development, recruiting, training, civil rights, performance analytics, quality assurance, business process improvement and inner/interdepartmental coordination.

- Manages the personnel and labor relations functions
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state, and local laws and regulations
- Oversees the Department's performance reporting and quality assurance

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of 85 positions from the Operational Support Division and six positions from the Engineering Division

DIVISION: FINANCIAL SERVICES

The Financial Services Division provides finance, accounting, grant management, procurement, fleet management, materials management, and toll collection support for departmental operations.

- Manages accounting, budget, grants, and procurement functions
- Manages the service level agreements with the Information Technology Department for information technology projects and systems
- Responsible for procurement of goods and services, professional services and construction as well as contract administration and compliance

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of 178 positions from the Operational Support Division, 18 positions from the Construction and Maintenance Division, 10 positions from the Engineering Division and two positions from the Traffic Services Division

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

DIVISION: INTERGOVERNMENTAL AFFAIRS

The Intergovernmental Affairs Division provides government affairs, strategy, and other special initiative support for the Department.

- Provides intra-County governmental affairs support to the Department
- Coordinates with the BCC, TPO, and CITT

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of two positions from the Office of the Director

DIVISION: EXTERNAL AFFAIRS

The External Affairs Division provides municipal coordination, public engagement, media and public relations, marketing, social media coordination, customer service, and strategic and project communications.

- Provides marketing services including advertising, promotions, graphic design, media relations and market analysis

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of 12 positions from the Operational Support Division and one position from the Construction and Maintenance Division

DIVISION: MAJOR PROJECTS AND PROGRAMS IMPLEMENTATION

The Major Projects and Programs Implementation Division provides Strategic Miami Area Rapid Transit (SMART) plan implementation and program resources to deliver major capital projects for the Department.

- Provides SMART program and major project implementation
- Oversees implementation of the Department's capital work program

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of two positions from the Engineering Division and one position from the Construction and Maintenance Division

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

DIVISION: INNOVATION AND MOBILITY SERVICES

The Innovation and Mobility Services Division provides new mobility initiatives, oversees Special Transportation Services (STS), regulates private for-hire transportation, manages Easy Card Services, and oversees transportation demand management.

- Responsible for administering Special Transportation Services (STS) for individuals with disabilities
- Administers Paratransit operations
- Administers contract compliance, customer certification and customer service
- Regulates private for-hire passenger transportation and investigates consumer/passenger complaints
- Assures compliance with code requirements relating to private for-hire transportation businesses, including taxi cabs, limousines, private ambulances, non-emergency vehicles, private school buses, passenger motor carriers and Special Transportation Services carriers and performs vehicle inspections
- Performs field enforcement, issues citations and seizes and impounds illegal vehicles; prepares cases for license suspension/revocation actions; processes applications and issues licenses, certifications, registrations and permits

Strategic Objectives - Measures

- ED1-2: Create and maintain an environment attractive and welcoming to large and small businesses and their workforce

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Secure regulated business satisfaction and trust	Wait time at the For-Hire Vehicle Inspection Station (in minutes)*	EF	↓	19	10	35	35	35

Strategic Objectives - Measures

- ED1-3: Expand business and job training opportunities aligned with the needs of the local economy

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
For-hire services that meet the public need	Individuals trained at for-hire trainings**	IN	↔	607	424	750	450	500

Strategic Objectives - Measures

- TM1-3: Provide reliable, accessible and affordable transit service

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Paratransit service	STS on-time performance	OC	↑	92%	88%	85%	89%	85%

*FY 2019-20 and FY 2020-21 Actuals reflect the impact of COVID-19

**FY 2019-20 and FY 2020-21 Actuals and FY 2021-22 Projection reflect the impact of COVID-19 with fewer students attending training classes

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of 34 positions from the Operational Support Division, 35 positions from the Mobility and Passenger Transportation Services Division and 31 positions from the Paratransit Division

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

DIVISION: SAFETY AND SECURITY

The Safety and Security Division provides oversight and coordination of the Department's safety and security operations and contract.

- Develops and implements policy for comprehensive, integrated and coordinated transit safety and security programs

Strategic Objectives - Measures

- PS3-3: Protect key infrastructure and enhance security in large gathering places

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by DTPW	Average monthly security post inspections	OP	↔	1,199	1,265	950	1,100	950

*FY 2020-21 Actual and FY 2021-22 Projection reflect the impact of COVID-19 with staff spending more time in the field conducting on-site random inspections

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of 25 positions from the Operational Support Division

DIVISION: PLANNING

The Planning Division performs department planning including transportation system analysis, service planning and route scheduling.

- Manages long-term system planning and station area development
- Coordinates the Highway Transportation program, including the Five-Year Transportation Improvement Program (TIP)

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of two positions from the Office of the Director, 19 positions from the Operational Support Division and five positions from the Engineering Division

DIVISION: PROJECT DELIVERY

The Project Delivery Division provides project design and construction management for the capital improvement program as well as project support through survey and Right-of-Way services.

- Responsible for project scheduling and cost control and reporting
- Manages long-term transit system planning and station area development
- Coordinates the Highway Transportation program, including the Five-Year Transportation Improvement Program (TIP)
- Responsible for design and construction of capital projects
- Responsible for testing and acceptance of new systems and installations, as well as systems compliance
- Responsible for right-of-way acquisition, utilities relocation and survey of right-of-way administration; negotiates transit-oriented developments
- Develops and monitors quality assurance and quality control requirements for all projects along with operational activities to ensure compliance with federal and state requirements

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of 62 positions from the Traffic Services Division, 111 positions from the Engineering Division, 19 positions from the Operational Support Division and 111 positions from the Construction and Maintenance Division

DIVISION: INFRASTRUCTURE OPERATIONS AND MAINTENANCE

The Infrastructure Operations and Maintenance Division provides inspection, oversight, and maintenance for infrastructure; conducts maintenance and repairs on all County rights-of-way infrastructure including roadways, bridges, guardrails, swales and sidewalks; and provides stormwater maintenance as well as facilities maintenance and inspections.

- Responsible for bridge and guideway structural inspection and reporting
- Issues permits and inspects construction of facilities in public rights-of-way and on private property
- Maintains and repairs all County roads and sidewalks, including guardrail repairs and street sweeping along roadways with curbs and gutters
- Maintains and repairs the Stormwater Utilities canals, pump stations and drainage system
- Maintains and repairs all County bridges and operates drawbridges
- Monitors and controls the County's Automated Traffic Management System (ATMS) at the Traffic Control Center (TCC)
- Maintains and repairs all traffic devices, which include signals, signs, school zone flashing signals and beacons and arterial roadway streetlights
- Fabricates traffic signs
- Installs pavement markings

Strategic Objectives - Measures

- NI2-2: Mitigate community flood risk

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maintain drain cleaning requirements	Secondary canal miles cleaned mechanically*	OP	↔	125	113	102	113	150
	Percentage of citizen requested drain cleaning requests responded to within fourteen business days	OC	↑	100%	100%	100%	100%	100%
	Arterial and local road storm drains cleaned proactively*	OP	↔	3,993	5,118	3,144	5,796	17,200

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
• TM1-1: Promote efficient traffic flow on Miami-Dade County roadways								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide timely response to citizen requests	Percentage of citizens' complaints for traffic congestion receiving an initial response within five days	EF	↑	100%	100%	97%	100%	100%

Strategic Objectives - Measures								
• TM1-2: Expand and improve bikeway, greenway, blueway, and sidewalk system								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Perform timely road maintenance	Percentage of sidewalk inspection requests responded to within fourteen business days*	EF	↑	97%	94%	87%	75%	75%

Strategic Objectives - Measures								
• TM1-3: Provide reliable, accessible and affordable transit service								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by DTPW	Metrorail/ Metromover elevator and escalator availability	OC	↑	97%	97%	96%	97%	96%

Strategic Objectives - Measures								
• TM2-1: Promote traffic and roadway safety								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide timely response to citizen requests	Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification	EF	↑	100%	100%	98%	99%	98%
Maintain traffic and pedestrian signs and signals	Traffic control and street name signs repaired or replaced**	OP	↔	27,396	22,288	27,000	26,000	26,000

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM3-1: Harden and maintain roadway infrastructure 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Perform timely road maintenance	Percentage of pothole patching requests responded to within three business days*	EF	↑	82%	63%	78%	70%	70%
Maintain service standards for Right-of-Way acquisitions	Bridges inspected for structural integrity***	OC	↑	168	105	179	179	105

*FY 2020-21 Actual and FY 2021-22 Projection reflect the impact of COVID-19, the challenge of identifying qualified candidates and reassignments of current staff to other duties

**FY 2020-21 Actuals reflect the impact of COVID-19

***All 212 bridges are inspected at least once biannually in conjunction with the State of Florida and its consultants; this measure reflects additional work performed by the County on the bridge inventory; FY 2020-21 Actual reflects impact of COVID-19

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of 90 positions from the Operational Support Division, 105 positions from the Engineering Division, 113 positions from the Traffic Services Division and 209 positions from the Construction and Maintenance Division

DIVISION: TRANSIT OPERATIONS AND MAINTENANCE

The Transit Operations and Maintenance Division manages operations and maintenance for bus service, manages rail maintenance and operations along a 25-mile corridor and manages Metromover service along a 4.4-mile loop track.

- Provides maintenance services for bus fleet
- Manages bus operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities
- Provides maintenance to Metromover cars and wayside systems
- Provides support for Metromover operations
- Manages train operations, train control, traction power, track and structures
- Provides maintenance for rail cars
- Performs all transit structural inspections of Metrorail and Metromover guideways

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM1-3: Provide reliable, accessible and affordable transit service 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Average weekday bus boardings (in thousands)*	IN	↔	118	116	146	128	129
	Bus service revenue miles (in millions)	OP	↔	22.6	22.9	27.5	27.5	27.5
	Bus on-time performance	OC	↑	75%	76%	78%	78%	78%
	Peak hour bus availability	OC	↑	100%	99%	100%	99%	100%
Maintain a safe, cost efficient, and reliable Metromover system	Average weekday Metromover boardings (in thousands)**	IN	↔	18	11	16	17	17
	Monthly Metromover service availability	EF	↑	98%	99%	100%	99%	100%
Maintain a safe, cost efficient, and reliable Metrorail system	Average weekday Metrorail boardings (in thousands)***	IN	↔	40	31	40	41	42
	Rail on-time performance****	OC	↑	70%	84%	95%	95%	95%

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Mean distance between mechanical breakdowns (in miles)*****	OC	↑	5,392	6,083	4,000	4,000	4,000
	Percentage of Metrobus preventive maintenance completed on schedule	EF	↑	96%	99%	90%	90%	90%
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of Metromover preventive maintenance completed on schedule	EF	↑	99%	98%	90%	99%	90%
	Metromover mean miles between failures	OC	↑	8,486	8,421	6,000	6,000	6,000
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures	OC	↓	2,668	2,592	3,000	3,000	3,000

*FY 2020-21 Actual and FY 2021-22 Projection reflect the impact of COVID-19 and the reinstatement of fares in June 2021

**FY 2019-20 and 2020-21 Actuals and FY 2021-22 Projection reflect the impact of COVID-19

***FY 2019-20 and FY 2020-21 Actual and FY 2021-22 Projection reflect the impact of COVID-19 and the reinstatement of fares in June 2021

****FY 2019-20 and FY 2020-21 Actuals are skewed due to system inaccuracies with on-time performance data because of frequent and recurring changes to the Metrorail schedule during COVID-19

*****FY 2019-20 and FY 2020-21 Actuals reflect the impact of COVID-19

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of two positions from the Operational Support Division, 2,225 positions from the Metrobus Division, 471 positions from the Metrorail Division and 74 positions from the Metromover Division

DIVISION: CAUSEWAY OPERATIONS

The Causeway Operations Division manages the Rickenbacker and Venetian Causeways.

- Oversees the day-to-day maintenance of causeway facilities
- Oversees the day-to-day toll collection operations

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of 13 positions (12 full-time positions and one part-time Clerk 3) from the Parks, Recreation and Open Spaces Department (PROS) due to the realignment of operations

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

DIVISION: CONSTRUCTION AND MAINTENANCE

The Construction and Maintenance Division is responsible for developing, administering and providing inspection and oversight of infrastructure construction contracts; conducting maintenance and repairs on all County maintained rights-of-way infrastructure including roadways, bridges, guardrails, swales and sidewalks; and overseeing the stormwater management system.

- Manages and administers contracts and specifications for construction of roadway and right-of way infrastructure improvement and rehabilitation projects
- Issues permits and inspects construction of facilities in public rights-of-way and on private property
- Maintains and repairs all County roads and sidewalks, including guardrail repairs and street sweeping along roadways with curbs and gutters
- Maintains and repairs the Stormwater Utilities canals, pump stations and drainage system
- Maintains and repairs all County bridges and operates drawbridges

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of 18 positions to the Financial Services Division, one position to the External Affairs Division, one position to the Major Projects and Programs Implementation Division, 111 positions to the Project Delivery Division and 209 positions to the Infrastructure Operations and Maintenance Division

DIVISION: ENGINEERING

The Engineering Division is responsible for transportation system analysis, planning and development of the capital program, procurement, quality assurance, bridge inspection and project management activities.

- Manages long-term system planning and station area development
- Manages guideway, systems, station, rehabilitation and fixed facility construction
- Responsible for project scheduling and cost control and reporting
- Responsible for design and construction of capital projects
- Responsible for testing and acceptance of new systems and installations, as well as systems compliance
- Responsible for right-of-way acquisition, utilities relocation and survey of right-of-way administration; negotiates transit-oriented developments
- Develops and monitors quality assurance and quality control requirements for all transit projects along with operational activities to ensure compliance with federal and state requirements
- Responsible for bridge and guideway structural inspection and reporting
- Coordinates the Highway Transportation program, including the Five-Year Transportation Improvement Program (TIP)

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of 10 positions to the Financial Services Division, two positions to the Major Projects and Programs Implementation Division, five positions to the Planning Division, 111 positions to the Project Delivery Division, 105 positions to the Infrastructure Operations and Maintenance Division and six positions to the Administrative Services Division

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

DIVISION: METROBUS

The Metrobus Division is responsible for bus operations and bus maintenance.

- Provides maintenance services for bus fleet
- Manages bus operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of 2,225 positions to the Transit Operations and Maintenance Division

DIVISION: METROMOVER

The Metromover Division is responsible for Metromover operations and maintenance.

- Provides maintenance to Metromover cars and wayside systems
- Provides support for Metromover operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of 74 positions to the Transit Operations and Maintenance Division

DIVISION: METRORAIL

The Metrorail Division is responsible for Metrorail operations and maintenance.

- Manages train operations, train control, traction power, track and structures
- Provides maintenance for rail cars
- Performs all transit structural inspections of Metrorail and Metromover guideways
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of 471 positions to the Transit Operations and Maintenance Division

DIVISION: MOBILITY AND PASSENGER TRANSPORTATION SERVICES

The Mobility and Passenger Transportation Services Division regulates private for-hire passenger transportation and investigates consumer/passenger complaints.

- Assures compliance with code requirements relating to private for-hire transportation businesses, including taxi cabs, limousines, private ambulances, non-emergency vehicles, private school buses, passenger motor carriers and Special Transportation Services carriers; and performs vehicle inspections
- Performs field enforcement, issues citations, and seizes and impounds illegal vehicles; prepares cases for license suspension/revocation actions; processes applications and issues licenses, certifications, registrations and permits

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of 35 positions to the Innovation and Mobility Services Division

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division is responsible for providing administrative and logistical support to the Department.

- Manages accounting, budget, personnel and procurement functions
- Manages the service level agreements with the Information Technology Department for information technology projects and systems
- Manages joint development
- Provides route scheduling, service planning and ridership analysis
- Provides marketing services including advertising, promotions, graphic design, media relations and market analysis
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state and local laws and regulations
- Develops and implements policy for comprehensive, integrated and coordinated transit safety and security programs
- Responsible for procurement of goods and services, professional services and construction, as well as contract administration and compliance

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of two positions to the Transit Operations and Maintenance Division, 25 positions to the Safety and Security Division, 85 positions to the Administrative Services Division, 178 positions to the Financial Services Division, 12 positions to the External Affairs Division, 34 positions to the Innovation and Mobility Services Division, 19 positions to the Planning Division, 19 positions to the Project Delivery Division and 90 positions to the Infrastructure Operations and Maintenance Division

DIVISION: PARATRANSIT

The Paratransit Division is responsible for administering Special Transportation Services (STS) for individuals with disabilities.

- Administers Paratransit operations
- Administers contract compliance, customer certification and customer service

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of 31 positions to the Innovation and Mobility Services Division

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

DIVISION: TRAFFIC SERVICES

The Traffic Services Division, which includes Traffic Engineering and Traffic Signals and Signs, provides traffic engineering studies, designs traffic control and intersection improvement plans and maintains all traffic control devices in Miami-Dade County.

- Investigates requests for new or additional traffic control devices and performs traffic studies
- Collects traffic data to monitor traffic patterns and trends
- Investigates hazardous traffic conditions and makes recommendations and plans for the installation of traffic control and calming devices
- Reviews permits for fences, block parties and special events
- Develops design plans for construction projects, such as intersection improvements, new signals, school zone flashing signals and general signage and pavement markings
- Monitors and controls the County's Automated Traffic Management System (ATMS) at the Traffic Control Center (TCC)
- Maintains and repairs all traffic devices, which include signals, signs, school zone flashing signals and beacons and arterial roadway streetlights
- Fabricates traffic signs
- Installs pavement markings

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes a departmental reorganization that includes the transfer of 62 positions to the Project Delivery Division, 113 positions to the Infrastructure Operations and Maintenance Division and two positions to the Financial Services Division

ADDITIONAL INFORMATION

- **The FY 2022-23 Adopted Budget includes \$351,000 for the Miami Dade Transit Alliance Inc. to assist in grassroots led engagement efforts for transit services funded by the Miami-Dade Rescue Plan**
- Through the Coronavirus Relief Fund established by the Federal Government, Miami-Dade County Transportation Services was allocated the following amounts: \$222.6 million from the Coronavirus Aid Relief and Economic Security Act (CARES) in 2020; \$105.6 million from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) in 2021; and \$249.4 million from the American Rescue Plan Act (ARPA) in 2021; these federal subsidies are being used to support expenses eligible under the relevant program, prioritizing labor expenses and operational needs
- The FY 2022-23 Adopted Budget includes \$119.290 million in federal funding under the Coronavirus Aid and Economic Security (CARES) Act to fund operations net of revenues received; in FY 2021-22, the Department projects to utilize \$152.731 million of the CARES Act funding
- In FY 2022-23, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to \$230.238 million, a 3.5 percent increase from the FY 2021-22 MOE of \$222.450 million
- In FY 2022-23, the PTP surtax contribution to DTPW totals \$99.290 million (a \$17.045 million reduction from the FY 2021-22 Adopted Budget, which does not include PTP Surtax for transit operations) and includes \$0 for transit operations and support services); \$78.308 million for PTP surtax debt service payments for extension of Metrorail to Miami Intermodal Center (MIC), replacement of Metromover and Metrorail vehicles and on-going replacement and rehabilitation of existing transit system assets and equipment; \$20.982 million for PTP surtax debt service payments for major public works roadway improvement projects, public works neighborhood roadway maintenance and improvements, the Advanced Traffic Management System and PTP neighborhood projects
- The FY 2022-23 Adopted Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and capital needs of \$2.67 million (Section 343.58(1) Florida Statutes); the FY 2022-23 Adopted Budget also includes \$666,000 in revenue from the South Florida Regional Transportation Authority (SFRTA)



The FY 2022-23 Adopted Budget will continue to provide transit passes to both City Year (\$82,000) and the Greater Miami Service Corps (\$3,000) in exchange for a total of 7,000 hours of volunteer service

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

- The FY 2022-23 Adopted Budget includes a reserve of \$2.057 million for future SMART Plan operations, maintenance and upgrades from joint development revenue as required by Resolutions R-429-17 and R-774-17
- During the summer of 2023, The Better Bus Network - (BBN) will introduce options for enhanced bus service that requires additional operating funds; the final amount of these recurring costs will depend on labor availability and how staffing is allocated between part-time/full-time DTPW operators and contracted service

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



In FY 2022-23, DTPW will continue progress on the Advanced Traffic Management System (ATMS) project to deploy new state of the art 2070LX traffic controllers and install new vehicle detection systems; these enhancements will provide for real time data collection, adaptive traffic signal controls, infrastructure for vehicle communications and traffic monitoring capabilities to provide more efficient traffic movement and congestion management; 349 intersections along 12 of the most congested corridors and important FDOT arterial corridors have been upgraded, as well as intersections within the Town of Miami Lakes and the Village of Key Biscayne; the contract for the countywide upgrade of the traffic signals was awarded to Siemens and work began in March 2021; the ATMS program management contract was awarded to APTCE in March 2021 (total program cost \$338.100 million, \$61.752 million in FY 2022-23; capital program #608400)



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; all of the 560 CNG buses have been delivered and are in service; the construction of the CNG fueling stations at Coral Way and Central bus facilities are completed; the construction for the fueling station at Northeast garage is expected to begin December 2023; the replacement of the Department's aging bus fleet has decreased bus delays, unplanned overtime and maintenance expenditures due to breakdowns and increased bus service performance and reliability, which leads to increased rider satisfaction (total program cost \$474.894 million, \$152.557 million in FY 2022-23; capital program #673800)



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) funding to replace and upgrade Transit's physical assets to include buses, facilities, and equipment according to normal replacement cycles as part of the Infrastructure Renewal Plan (IRP) (total program cost \$103.463 million, \$12.5 million in FY 2022-23; capital program #677200)



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes Metrorail station and system improvements that will refurbish the 23 stations; complete a condition assessment of Metrorail Station elevators and escalators to create a prioritized implementation schedule to overhaul, replace or refurbish the existing equipment inventory; and upgrade the Tri-Rail Station power sub-station; these improvements and upgrades will enhance the current Metrorail stations and improve system reliability and safety as well as reduce maintenance costs (total program cost \$195.314 million, \$39.023 million in FY 2022-23; capital program #2000000104)



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the South Dade Transitway Corridor, a premium transit service in the southern part of the County; the South Corridor is one of six rapid transit corridors in the SMART Plan; the South Corridor runs along the existing South Dade Transitway for approximately 20 miles from SW 344th Street/West Palm Drive in Florida City to the Dadeland South Metrorail station to connect the communities along the corridor to the existing rapid transit system and downtown Miami; Bus Rapid Transit (BRT) was adopted as the locally preferred alternative for the South Corridor; the project will include several improvements to the corridor to provide passengers with a reliable and comfortable travel option with rail-like travel times, iconic stations and enhanced safety features; the South Corridor consultant team has completed the FTA Project Development Phase and received FTA Small Starts funding in the amount of \$99.9 million and FDOT state funds in the amount of \$100 million; the Design-Build contract was awarded in September 2020 and the Notice to Proceed (NTP) was given to the contractor in February 2021 (total program cost \$303.460 million, \$70.010 million in FY 2022-23; capital program #2000000973)



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the project development and environmental studies for six rapid transit corridors in the SMART Plan - Beach, East-West, North, Northeast, Flagler and Kendall corridors; the Beach and East-West corridors consultant teams made recommendations on the preferred alternative to the Miami-Dade Transportation Planning Organization (TPO) in January 2020 and October 2020 respectively and both recommendations were adopted by the TPO as the locally preferred alternatives; the TPO also adopted the locally preferred alternative for the Northeast Corridor in March 2021; the consultant teams are now working on preliminary engineering and environmental evaluations of the transit alternatives and are projected to complete the National Environmental Policy Act (NEPA) process for the Beach Corridor Trunkline and the Northeast Corridor in 2022 and the East-West Corridor in 2023

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the design and development of the ten-mile Underline corridor running below the Metrorail guideway from the Miami River to Dadeland South Station, a multi-modal corridor and linear park that will enhance connectivity, mobility and biking safety for Miami-Dade County residents and visitors; Phase One extends from the Miami River to SW 13th Street; Phase Two extends from SW 13th Street to SW 19th Avenue; and Phase Three extends from SW 19th Avenue to the "kiss and ride" at the Dadeland South Metrorail Station (total program cost \$147.850 million, \$36.177 million in FY 2022-23; capital program #2000000133)



In FY 2022-23, the Department will continue to utilize the FTA 5307 - Urbanized Area Formula Grant, the FTA 5337 - State of Good Repair Formula Grant and the FTA 5339 - Bus and Bus Facility Formula Grant to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects (total program cost \$709.933 million, \$100.395 million in FY 2022-23; capital program #2000000326)



The FY 2022-23 Adopted and Multi-Year Capital Plan includes a Vision Zero Network strategy program to provide safety improvements with the goal of eliminating all traffic fatalities and severe injuries, while increasing safe, healthy and equitable mobility for all by redesigning streets to include pedestrian features, intersection improvements, signal improvements, sidewalks, pedestrian crossings, curb extensions, curb ramps, speed feedback signs, green paint for bike lanes, bike facilities, parking restrictions and raised curb medians (total program cost \$13.744 million, \$5.399 million in FY 2022-23; capital program #2000001296)



Included in the FY 2022-23 Adopted Budget and Multi-Year Capital Plan is the continuation of various countywide arterial roadway improvements such as resurfacing roadways, installing and repairing sidewalks and improving drainage; projects include roadway improvements on NE 2 Avenue from NE 20 Street to West Little River Canal and SW 344 Street from US-1 to SW 172 Avenue (total program cost \$130.035 million, \$16.357 million in FY 2022-23; capital program #2000000538); DTPW anticipates minimal operating impact to the annual budget that will be absorbed using existing resources



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the final upgrades to the Bus Tracker and Vehicle Locating System (total program cost \$18.646 million, \$148,000 in FY 2022-23; capital program #672830); this will replace the existing Computer Aided Dispatch (CAD)/Automatic Vehicle Locator (AVL) system; fleet tracking helps improve route efficiency, decrease unnecessary idling time and reduce wasted miles driven, which in turn lowers fuel consumption; the capital program is funded through the People's Transportation Plan Bond Program



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the purchase of 100 vehicles including trucks, sedans, vans, trailers, and specialty vehicles (\$9.928 million) for the replacement of its aging fleet; over the next five years, the Department is planning to spend \$41.069 million to replace 394 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

- The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes funding for improvements to our roadways and other transit related neighborhood improvements (total program cost \$7.509 million, \$6.226 million in FY 2022-23; Non-Departmental capital program #2000001302)



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes infrastructure project programs for the S.W. 157th Avenue (from SW 42nd St to SW 8th St.) Road Improvement Project (total program cost \$297.653 million, \$55.390 million in FY 2022-23; capital program #2000000540); and for the replacement of traffic light mast arm traffic signals in downtown Miami (total program cost \$151.155 million, \$30.379 million in FY 2022-23; capital program #2000000542)

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	838	892	897	1,017	1,196
Fuel	12,974	8,993	14,332	12,510	13,717
Overtime	42,652	50,948	41,124	50,275	50,019
Rent	2,106	1,982	2,530	2,358	2,889
Security Services	17,021	20,541	21,454	20,322	22,069
Temporary Services	83	21	42	40	42
Travel and Registration	184	152	221	174	248
Utilities	12,155	11,203	14,118	12,116	14,846

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 21-22	Adopted Fee FY 22-23	Dollar Impact FY 22-23
• Spotter Program	Various	Various	\$200,000
• Utility and Adjacent Construction Permit Fee	\$0	\$80	\$32,000
• Regional Monthly Pass	\$145	\$155	\$500,000

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
Revenue Summary				
General Fund Countywide	223,790	230,150	244,315	258,578
General Fund UMSA	5,270	7,362	9,418	11,314
Bond Proceeds	2,435	2,756	3,513	3,417
Carryover	10,019	8,957	48,121	224,855
Causeway Toll Revenues	0	0	0	18,623
Construction / Plat Fees	2,474	4,394	4,881	5,035
Fees and Charges	2,717	2,833	3,071	3,136
Fines and Forfeitures	214	210	287	204
Interest Earnings	88	9	88	159
Intradepartmental Transfers	19,826	19,302	19,548	17,145
Miscellaneous Revenues	0	0	0	100
Other Revenues	15,321	26,532	14,322	13,095
PTP Sales Tax Revenue	159,060	113,541	92,951	104,215
Storm Water Utility Fees	14,304	18,397	20,953	22,681
Transit Fares and Fees	40,822	17,714	58,141	68,164
FDOT Payment	6,094	6,076	7,208	7,208
Other	667	667	666	666
State Grants	7,427	3,408	12,075	12,563
State Operating Assistance	12,068	32,946	22,616	23,237
Federal Funds	4,150	4,118	4,118	4,066
Federal Grants	86,063	13,609	74,084	78,925
Federal Grants - ARP Act	111,064	188,761	156,282	119,290
Interagency Transfers	9,976	8,315	12,815	13,519
Interfund Transfers	4,111	2,683	3,505	3,604
Local Option Gas Tax Capitalization	19,962	20,261	17,949	19,907
Secondary Gas Tax	10,042	9,553	8,442	8,442
Tourist Development Tax	0	0	0	1,500
Total Revenues	767,964	742,554	839,369	1,043,648
Operating Expenditures Summary				
Salary	269,271	293,411	292,178	323,351
Fringe Benefits	109,145	114,789	117,850	130,043
Court Costs	4	2	12	13
Contractual Services	62,996	86,393	109,586	117,765
Other Operating	87,764	94,455	177,507	134,989
Charges for County Services	24,257	34,207	38,906	43,204
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	13,126	10,706	9,328	10,023
Total Operating Expenditures	570,798	638,198	749,602	763,623
Non-Operating Expenditures Summary				
Transfers	635	1,144	0	12,240
Distribution of Funds In Trust	0	0	0	0
Debt Service	78,883	82,247	82,247	111,467
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	2,692	11,248	7,520	156,318
Total Non-Operating Expenditures	82,210	94,639	89,767	280,025

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Strategic Area: Transportation and Mobility				
Office of the Director	1,007	528	6	2
Administrative Services	0	10,809	0	88
Financial Services	0	68,325	0	192
Intergovernmental Affairs	0	318	0	2
External Affairs	0	3,734	0	13
Major Projects and Programs Implementation	0	514	0	3
Innovation and Mobility Services	0	57,161	0	100
Operating Grants	6,123	6,888	0	0
Safety and Security	0	36,737	0	25
Planning	0	4,129	0	26
Project Delivery	0	43,849	0	279
South Florida Regional Transportation Authority	4,235	4,235	0	0
Infrastructure Operations and Maintenance	0	94,116	0	308
Transit Operations and Maintenance	0	382,494	0	2,772
Causeway Operations	0	8,302	0	12
Construction and Maintenance	15,377	0	104	0
Engineering	30,865	0	239	0
Metrobus	285,740	0	2,225	0
Metromover	13,846	0	74	0
Metrorail	74,159	0	471	0
Mobility and Passenger Transportation Services	4,606	0	35	0
Operational Support	191,006	0	450	0
Paratransit	46,301	0	31	0
Traffic Services	38,791	0	177	0
Strategic Area: Neighborhood and Infrastructure				
Administrative Services	0	300	0	3
Financial Services	0	9,492	0	16
Project Delivery	0	4,578	0	24
Infrastructure Operations and Maintenance	0	27,114	0	209
Construction and Maintenance	30,730	0	236	0
Operational Support	6,816	0	14	0
Total Operating Expenditures	749,602	763,623	4,062	4,074

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
BBC GOB Financing	94,567	3,273	2,375	1,606	0	0	0	0	101,821
CDBG Reimbursement	3,210	2,231	0	0	0	0	0	0	5,441
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Capital Impr. Local Option Gas Tax	213	18,218	18,491	18,768	19,050	19,336	19,578	0	113,654
Causeway Toll Revenue	8,999	10,975	11,470	10,310	5,000	1,766	0	0	48,519
Charter County Transit System Surtax	58,047	8,518	27,628	851	850	850	500	0	97,244
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
City of Coral Gables Park & Mobility Impact Fees	0	2,460	2,460	2,460	0	0	0	0	7,380
City of Miami Beach Contribution	417	0	0	0	0	0	0	0	417
City of Miami Contribution	417	0	0	0	0	0	0	0	417
City of Miami Park Impact Fees	5,936	5,007	2,529	2,528	0	0	0	0	16,000
City of North Miami Beach	48	0	0	0	0	0	0	0	48
Developer Contribution	2,310	0	0	0	0	0	0	0	2,310
Developer Fees/Donations	0	600	0	0	0	0	0	0	600
FDOT Funds	96,961	61,308	42,822	10,881	7,875	2,134	1,264	1,300	224,544
FDOT Reimbursement	7,879	4,022	4,143	4,267	4,395	4,527	4,663	0	33,896
FDOT-County Incentive Grant Program	10,241	2,000	1,240	0	0	0	0	0	13,480
FEMA Reimbursements	0	1,068	147	0	0	0	0	0	1,215
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	140	1,160	960	85	0	0	0	0	2,345
FTA 5307 - Transfer	6,631	1,193	1,193	431	0	0	0	0	9,448
FTA 5307 - Urbanized Area Formula Grant	77,303	61,483	57,558	56,464	56,513	49,631	50,859	500	410,311
FTA 5309 - Discretionary Grant	93,005	6,047	3,298	0	0	0	0	0	102,349
FTA 5309 - Formula Grant	1,939	0	0	0	0	0	0	0	1,939
FTA 5324 - Public Transportation Emergency Relief	0	0	400	600	0	0	0	0	1,000
FTA 5337 - State of Good Repair Formula Grant	28,765	29,484	30,221	30,976	31,751	32,545	33,358	0	217,100
FTA 5339 - Bus & Bus Facility Formula Grant	17,680	6,434	6,547	6,711	6,879	4,329	4,537	0	53,118
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,144	0	1,500	0	0	0	0	0	12,644
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	2,357	4,750	0	0	0	0	0	0	7,107
Florida City Contribution	4,823	0	0	0	0	0	0	0	4,823
Florida Inland Navigational District General Fund	794	0	0	0	0	0	0	0	794
General Government Improvement Fund (GGIF)	1,000	0	0	0	0	0	0	0	1,000
Lease Financing - County Bonds/Debt	157,244	82,193	60,317	0	0	0	0	0	299,753
People's Transportation Plan Bond Program	1,067,490	313,776	277,934	229,719	128,323	72,806	38,914	19,053	2,148,016
Peoples Transportation Plan Capital Reserve Fund	128,711	35,011	37,046	1,586	1,586	0	0	0	203,940
Road Impact Fees	760,956	86,626	90,287	85,108	89,138	85,747	0	0	1,197,862
Secondary Gas Tax	33,888	17,502	17,502	17,502	17,502	17,502	17,502	0	138,900
Stormwater Utility	17,878	8,408	9,200	7,374	6,947	7,000	7,016	7,016	70,839
TIID Trust Fund	18,846	0	0	0	0	0	0	0	18,846
Transit Operating Revenues	199	0	0	0	0	0	0	0	199
USDOT Build Program	9,500	6,708	7,379	4,472	3,801	0	0	0	31,861
Village of Palmetto Bay Contribution	5	300	95	0	0	0	0	0	400
Village of Pinecrest Contribution	5	200	95	0	0	0	0	0	300
WASD Project Fund	210	810	1,210	463	0	0	0	0	2,693
Total:	2,735,992	791,765	716,046	493,162	379,610	298,173	178,191	27,869	5,620,808

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Expenditures									
Strategic Area: NI									
Bridges, Infrastructure, Neighborhood Improvements	2,290	2,231	0	0	0	0	0	0	4,521
Drainage Improvements	109,172	10,659	11,166	8,980	6,947	7,000	7,016	7,016	167,956
Infrastructure Improvements	84,582	9,594	2,021	30	0	0	0	0	96,227
Pedestrian Paths and Bikeways	0	820	980	200	2,000	2,000	0	0	6,000
Strategic Area: TM									
ADA Accessibility Improvements	29,145	12,238	5,414	12,130	0	0	0	0	58,926
Bridges, Infrastructure, Neighborhood Improvements	84,064	60,263	59,644	56,609	55,622	62,695	20,882	6,910	406,688
Bus System Projects	95,477	18,606	19,464	11,054	1,561	0	0	0	146,162
Causeway Improvements	4,174	8,775	4,996	5,000	0	0	0	0	22,945
Computer and Systems Automation	8,538	11,076	4,521	0	0	0	0	0	24,135
Equipment Acquisition	293,219	153,073	110,493	918	0	0	0	0	557,703
Facility Improvements	26,034	47,408	40,299	34,334	19,667	28,009	25,380	6,553	227,684
Infrastructure Improvements	22,860	22,796	13,250	12,500	12,500	12,500	12,500	12,500	121,406
Mass Transit Projects	426,603	216,091	230,867	118,979	106,963	106,691	108,832	1,000	1,316,026
Metromover Projects	63,193	44,637	54,341	49,667	49,057	13,888	0	0	274,783
Metrorail Projects	504,054	39,499	22,629	16,374	8,448	1,889	270	0	593,163
New Facilities	908	1,617	31,120	80,698	45,038	13,974	0	0	173,355
Park and Ride Improvements and New Facilities	54,396	36,696	13,651	7,116	3,218	2,180	1,528	0	118,784
Pedestrian Paths and Bikeways	48,393	36,496	34,026	26,387	7,957	0	0	0	153,260
Road Improvements - Major Roads	266,837	111,164	81,868	60,422	67,925	45,850	13,464	14,299	661,829
Traffic Control Systems	193,173	92,131	63,263	43,406	38,167	33,009	21,041	5,065	489,255
Total:	2,317,114	935,870	804,013	544,803	425,068	329,685	210,913	53,343	5,620,808

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3

PROGRAM #: 608400



DESCRIPTION: Continue to expand and improve the Advanced Traffic Management System (ATMS) to provide more efficient traffic movement and congestion management through real time data collection, adaptive traffic signal control and vehicle communications and traffic monitoring

LOCATION: Countywide
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	8,608	0	0	0	0	0	0	0	8,608
FDOT-County Incentive Grant Program	10,241	2,000	1,240	0	0	0	0	0	13,480
People's Transportation Plan Bond Program	47,452	728	520	325	0	0	0	0	49,025
Road Impact Fees	177,988	22,743	22,001	21,272	16,708	6,275	0	0	266,987
TOTAL REVENUES:	244,289	25,471	23,761	21,597	16,708	6,275	0	0	338,100
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,721	0	0	0	0	0	0	0	3,721
Furniture Fixtures and Equipment	150	50	0	0	0	0	0	0	200
Land Acquisition/Improvements	4,684	0	0	0	0	0	0	0	4,684
Major Machinery and Equipment	19,500	18,500	11,850	6,500	4,000	450	450	0	61,250
Permitting	300	300	301	300	300	0	0	0	1,502
Planning and Design	6,728	5,155	4,295	4,030	3,500	2,962	1,123	0	27,793
Project Administration	3,070	2,735	3,235	3,340	3,160	2,106	1,100	0	18,746
Project Contingency	3,120	2,608	2,525	2,464	2,430	1,913	279	0	15,339
Road Bridge Canal and Other Infrastructure	74,580	18,605	19,340	13,979	12,376	10,969	3,845	0	153,694
Technology Hardware/Software	31,469	13,799	5,422	482	0	0	0	0	51,172
TOTAL EXPENDITURES:	147,322	61,752	46,967	31,095	25,766	18,401	6,796	0	338,100

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

ARTERIAL ROADS - COUNTYWIDE

PROGRAM #: 200000538



DESCRIPTION: Improve arterial roads to include resurfacing, sidewalks and drainage
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Charter County Transit System	27	0	0	0	0	0	0	0	27
Surtax									
Developer Contribution	1,210	0	0	0	0	0	0	0	1,210
Florida City Contribution	4,823	0	0	0	0	0	0	0	4,823
People's Transportation Plan Bond Program	38,107	1,722	6,265	0	0	0	0	0	46,094
Road Impact Fees	63,652	0	0	4,750	4,750	4,729	0	0	77,881
TOTAL REVENUES:	107,819	1,722	6,265	4,750	4,750	4,729	0	0	130,035
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	48,122	14,501	15,978	9,548	18,537	9,484	2,728	0	118,898
Planning and Design	6,726	1,576	619	442	321	79	0	0	9,762
Project Administration	494	280	600	0	0	0	0	0	1,374
TOTAL EXPENDITURES:	55,342	16,357	17,197	9,990	18,857	9,563	2,728	0	130,035

AVENTURA STATION

PROGRAM #: 2000001322



DESCRIPTION: Purchase approximately three acres of vacant land for the Strategic Miami Area Rapid Transit (SMART) Plan Northeast Corridor for improved connectivity and to provide alternative transportation options; construct new station, park and ride lot, center platform, track and signalization improvements; construct pedestrian bridge crossing and other infrastructure improvements to allow for the passage of transit riders and the public to and from the proposed station, central platform and Aventura Mall
 LOCATION: 19700 Harriet Tubman Hwy and 198 NE 26 Ave District Located: 4
 Aventura District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Reserve Fund	65,200	7,500	0	0	0	0	0	0	72,700
TOTAL REVENUES:	69,200	7,500	0	0	0	0	0	0	76,700
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	50,726	7,500	0	0	0	0	0	0	58,226
Land Acquisition/Improvements	18,474	0	0	0	0	0	0	0	18,474
TOTAL EXPENDITURES:	69,200	7,500	0	0	0	0	0	0	76,700

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

BASCULE BRIDGE (NW 22 AVE) OVER THE MIAMI RIVER - RENOVATION

PROGRAM #: 607840



DESCRIPTION: Evaluate structural integrity of bridge tender house, replace/upgrade tender house structure as needed and refurbish bascule leaves

LOCATION: NW 22 Ave over the Miami River District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	135	865	0	0	0	0	0	0	1,000
TOTAL REVENUES:	135	865	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	840	0	0	0	0	0	0	840
Planning and Design	135	25	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	135	865	0	0	0	0	0	0	1,000

BEACH EXPRESS SOUTH

PROGRAM #: 200001205



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 District Located: 5
 Convention Center District(s) Served: Countywide
 Miami Beach

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	0	178	0	0	0	0	0	0	178
People's Transportation Plan Bond Program	136	205	1,296	7,785	0	0	0	0	9,422
TOTAL REVENUES:	136	383	1,296	7,785	0	0	0	0	9,600
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Automobiles/Vehicles	0	0	0	3,900	0	0	0	0	3,900
Construction	0	0	1,295	3,885	0	0	0	0	5,180
Planning and Design	136	383	1	0	0	0	0	0	520
TOTAL EXPENDITURES:	136	383	1,296	7,785	0	0	0	0	9,600

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

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

BICYCLE PROJECT - RICKENBACKER CAUSEWAY

PROGRAM #: 200000270



DESCRIPTION: Reconfigure causeway roadway for vehicular, bicycle and pedestrian traffic flow
 LOCATION: Rickenbacker Causeway District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	2,289	0	0	0	0	0	0	0	2,289
FDOT Funds	956	0	0	0	0	0	0	0	956
TOTAL REVENUES:	3,245	0	0	0	0	0	0	0	3,245
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,578	500	0	0	0	0	0	0	3,078
Planning and Design	167	0	0	0	0	0	0	0	167
TOTAL EXPENDITURES:	2,745	500	0	0	0	0	0	0	3,245

BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2

PROGRAM #: 200000269



DESCRIPTION: Improve bicycle lanes, signage and pavement markings in area surrounding Rickenbacker Toll Plaza
 LOCATION: Rickenbacker Causeway District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	600	0	0	0	0	0	0	0	600
TOTAL REVENUES:	600	0	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	10	300	250	0	0	0	0	0	560
Planning and Design	40	0	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	50	300	250	0	0	0	0	0	600

BICYCLE PROJECT - VENETIAN CAUSEWAY

PROGRAM #: 200000262



DESCRIPTION: Provide appropriate bicycle lanes throughout Venetian Causeway to include striping and signage
 LOCATION: Venetian Causeway District Located: 3,5
 Venetian Causeway/Roadway District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	1,150	0	0	0	0	0	0	0	1,150
TOTAL REVENUES:	1,150	0	0	0	0	0	0	0	1,150
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	225	825	0	0	0	0	0	0	1,050
Planning and Design	35	65	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	260	890	0	0	0	0	0	0	1,150

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE

PROGRAM #: 200000268



DESCRIPTION: Improve bicycle safety by relocating Virginia Key Beach parking lot entrance
 LOCATION: Virginia Key District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	25	175	200	0	0	0	0	0	400
TOTAL REVENUES:	25	175	200	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	175	225	0	0	0	0	0	400
TOTAL EXPENDITURES:	0	175	225	0	0	0	0	0	400

BIKE PATH - WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE

PROGRAM #: 6010120



DESCRIPTION: Construct and provide various infrastructure improvements to bike path
 LOCATION: W Dixie Hwy between Ives Dairy Rd and District Located: 4
 Miami Gardens Dr District(s) Served: 4
 Aventura

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	0	0	120	0	0	0	0	0	120
TOTAL REVENUES:	0	0	120	0	0	0	0	0	120
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	120	0	0	0	0	0	120
TOTAL EXPENDITURES:	0	0	120	0	0	0	0	0	120

BIKE PATHS - COMMISSION DISTRICT 10

PROGRAM #: 605810



DESCRIPTION: Construct bike paths in Commission District 10
 LOCATION: Commission District 10 District Located: 10
 Various Sites District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	371	0	329	0	0	0	0	0	700
TOTAL REVENUES:	371	0	329	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	351	0	329	0	0	0	0	0	680
Planning and Design	20	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	371	0	329	0	0	0	0	0	700

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

BRIDGE REHABILITATION - COUNTYWIDE IMPROVEMENTS

PROGRAM #: 200000534



DESCRIPTION: Construct, rehabilitate and/or provide infrastructure improvements to bridges countywide
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Road Impact Fees	49,772	4,000	4,000	6,000	10,000	10,000	0	0	83,772
Secondary Gas Tax	749	749	749	749	749	749	749	0	5,243
TOTAL REVENUES:	50,521	4,749	4,749	6,749	10,749	10,749	749	0	89,015
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	11,177	8,885	6,162	8,769	6,226	11,049	14,049	5,760	72,077
Permitting	160	20	180	150	0	0	0	0	510
Planning and Design	5,767	3,119	2,144	1,880	1,260	900	600	350	16,021
Project Administration	247	0	0	0	0	0	0	0	247
Project Contingency	0	0	160	0	0	0	0	0	160
TOTAL EXPENDITURES:	17,352	12,024	8,646	10,799	7,486	11,949	14,649	6,110	89,015

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	5,036	0	0	0	0	0	0	0	5,036
FTA 5307 - Urbanized Area Formula Grant	4,704	54	2,458	1,395	80	0	0	0	8,691
People's Transportation Plan Bond Program	10,024	1,999	1,157	4,910	645	0	0	0	18,735
TOTAL REVENUES:	19,764	2,053	3,614	6,306	726	0	0	0	32,462
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	50	0	38	0	0	0	0	0	88
Construction	14,113	926	3,339	6,236	704	0	0	0	25,318
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	3,079	823	0	0	0	0	0	0	3,902
Permitting	15	120	0	0	0	0	0	0	135
Planning and Design	2,288	54	100	20	21	0	0	0	2,484
Project Administration	11	0	0	0	0	0	0	0	11
Project Contingency	63	130	137	50	0	0	0	0	380
TOTAL EXPENDITURES:	19,764	2,053	3,614	6,306	726	0	0	0	32,462
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	941	11	492	279	16	0	0	0	1,738
TOTAL DONATIONS:	941	11	492	279	16	0	0	0	1,738

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

BUS - NEW SOUTH DADE MAINTENANCE FACILITY

PROGRAM #: 200001321



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 District Located: 7,8,9
To Be Determined District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	0	0	3,736	2,000	0	0	0	0	5,736
People's Transportation Plan Bond Program	908	1,617	27,384	78,698	45,038	13,974	0	0	167,619
TOTAL REVENUES:	908	1,617	31,120	80,698	45,038	13,974	0	0	173,355
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	529	0	0	0	0	0	529
Construction	0	0	29,721	74,304	37,152	7,430	0	0	148,607
Land Acquisition/Improvements	0	1,073	1	0	0	0	0	0	1,074
Permitting	0	0	0	2,729	682	0	0	0	3,412
Planning and Design	908	544	868	514	100	40	0	0	2,974
Project Contingency	0	0	0	3,152	6,304	6,304	0	0	15,760
Technology Hardware/Software	0	0	0	0	800	200	0	0	1,000
TOTAL EXPENDITURES:	908	1,617	31,120	80,698	45,038	13,974	0	0	173,355

BUS - RELATED PROJECTS

PROGRAM #: 673800



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

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	6,360	9,520	8,737	0	0	0	0	0	24,618
FTA 5307 - Transfer	6,000	0	0	0	0	0	0	0	6,000
FTA 5307 - Urbanized Area Formula Grant	1,879	0	0	0	0	0	0	0	1,879
FTA 5309 - Discretionary Grant	1,389	0	0	0	0	0	0	0	1,389
FTA 5339 - Bus & Bus Facility Formula Grant	11,006	0	0	0	0	0	0	0	11,006
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,144	0	1,500	0	0	0	0	0	12,644
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	2,357	4,750	0	0	0	0	0	0	7,107
Lease Financing - County Bonds/Debt	157,244	82,193	60,317	0	0	0	0	0	299,753
People's Transportation Plan Bond Program	13,546	56,094	39,939	918	0	0	0	0	110,497
TOTAL REVENUES:	210,926	152,557	110,493	918	0	0	0	0	474,894
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Automobiles/Vehicles	194,344	88,190	81,000	0	0	0	0	0	363,534
Construction	4,490	52,570	23,116	787	0	0	0	0	80,963
Furniture Fixtures and Equipment	3,887	8,273	3,880	0	0	0	0	0	16,040
Major Machinery and Equipment	4,137	202	0	0	0	0	0	0	4,339
Planning and Design	140	50	10	0	0	0	0	0	200
Project Administration	2,242	28	22	6	0	0	0	0	2,297
Project Contingency	380	3,030	2,466	125	0	0	0	0	6,000
Technology Hardware/Software	1,308	214	0	0	0	0	0	0	1,522
TOTAL EXPENDITURES:	210,926	152,557	110,493	918	0	0	0	0	474,894
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	4,711	0	375	0	0	0	0	0	5,086
TOTAL DONATIONS:	4,711	0	375	0	0	0	0	0	5,086

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

BUS - TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL)

PROGRAM #: 672830



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

LOCATION: 111 NW 1 St
City of Miami

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
People's Transportation Plan Bond Program	18,498	148	0	0	0	0	0	0	18,646
TOTAL REVENUES:	18,498	148	0	0	0	0	0	0	18,646
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	443	0	0	0	0	0	0	0	443
Planning and Design	1,750	0	0	0	0	0	0	0	1,750
Project Administration	1,122	0	0	0	0	0	0	0	1,122
Technology Hardware/Software	15,183	148	0	0	0	0	0	0	15,331
TOTAL EXPENDITURES:	18,498	148	0	0	0	0	0	0	18,646

BUS AND BUS FACILITIES

PROGRAM #: 671560



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

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FTA 5339 - Bus & Bus Facility	442	46	0	0	0	0	0	0	488
Formula Grant									
People's Transportation Plan Bond Program	5,871	8,828	8,413	4,748	835	0	0	0	28,695
TOTAL REVENUES:	6,313	8,874	8,413	4,748	835	0	0	0	29,183
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	442	4,543	4,536	4,462	835	0	0	0	14,818
Furniture Fixtures and Equipment	5,435	3,717	3,434	0	0	0	0	0	12,586
Permitting	0	100	0	0	0	0	0	0	100
Planning and Design	436	514	442	286	0	0	0	0	1,679
TOTAL EXPENDITURES:	6,313	8,874	8,413	4,748	835	0	0	0	29,183
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	110	12	0	0	0	0	0	0	122
TOTAL DONATIONS:	110	12	0	0	0	0	0	0	122

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

CDBG DISASTER RECOVERY VOLUNTARY HOME BUYOUT PROGRAM

PROGRAM #: 2000002394



DESCRIPTION: Acquire properties in a special flood hazard area and in high-risk flood areas to mitigate the impact of future disasters; assist property owners to relocate outside areas that are threatened by flooding

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CDBG Reimbursement	2,290	2,231	0	0	0	0	0	0	4,521
TOTAL REVENUES:	2,290	2,231	0	0	0	0	0	0	4,521
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	1,673	1,673	0	0	0	0	0	0	3,346
Construction	205	375	0	0	0	0	0	0	580
Planning and Design	37	145	0	0	0	0	0	0	182
Project Contingency	375	38	0	0	0	0	0	0	413
TOTAL EXPENDITURES:	2,290	2,231	0	0	0	0	0	0	4,521

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 District Located: 7
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	199	0	0	0	0	0	0	0	199
FTA 5307 - Urbanized Area Formula Grant	111	0	0	0	0	0	0	0	111
People's Transportation Plan Bond Program	1,748	10,828	32,900	4,672	0	0	0	0	50,148
Transit Operating Revenues	56	0	0	0	0	0	0	0	56
TOTAL REVENUES:	2,112	10,828	32,900	4,672	0	0	0	0	50,512
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	367	91	0	0	0	0	0	458
Construction	0	6,433	32,163	4,530	0	0	0	0	43,127
Permitting	9	2,901	322	0	0	0	0	0	3,233
Planning and Design	2,053	1,047	243	142	0	0	0	0	3,484
Project Contingency	50	80	80	0	0	0	0	0	210
TOTAL EXPENDITURES:	2,112	10,828	32,900	4,672	0	0	0	0	50,512
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	28	0	0	0	0	0	0	0	28
TOTAL DONATIONS:	28	0	0	0	0	0	0	0	28

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$1,768,000 and includes 0 FTE(s)

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

DRAINAGE IMPROVEMENTS

PROGRAM #: 200000384



DESCRIPTION: Construct stormwater drainage improvements throughout Miami-Dade County
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	89,564	2,001	1,926	1,606	0	0	0	0	95,096
TOTAL REVENUES:	89,564	2,001	1,926	1,606	0	0	0	0	95,096
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	68,976	1,393	1,483	1,117	0	0	0	0	72,969
Infrastructure Improvements	6,717	15	0	0	0	0	0	0	6,732
Planning and Design	12,869	360	283	283	0	0	0	0	13,795
Project Administration	695	0	0	0	0	0	0	0	695
Project Contingency	307	233	160	206	0	0	0	0	906
TOTAL EXPENDITURES:	89,564	2,001	1,926	1,606	0	0	0	0	95,096

DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS

PROGRAM #: 200000533



DESCRIPTION: Improve drainage on County maintained roads
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CDBG Reimbursement	920	0	0	0	0	0	0	0	920
Road Impact Fees	1,100	0	0	0	0	0	0	0	1,100
Stormwater Utility	17,878	8,408	9,200	7,374	6,947	7,000	7,016	7,016	70,839
TOTAL REVENUES:	19,898	8,408	9,200	7,374	6,947	7,000	7,016	7,016	72,859
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	13,538	7,188	7,622	6,454	6,050	6,080	6,096	6,076	59,103
Infrastructure Improvements	814	0	0	0	0	0	0	0	814
Planning and Design	3,165	682	1,006	630	607	630	630	650	8,000
Project Administration	1,444	0	0	0	0	0	0	0	1,444
Project Contingency	648	788	612	290	290	290	290	290	3,498
TOTAL EXPENDITURES:	19,608	8,658	9,240	7,374	6,947	7,000	7,016	7,016	72,859

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

EMERGENCY BACKUP GENERATORS

PROGRAM #: 200001211



DESCRIPTION: Install backup electrical supply generators and associated support equipment to include upgraded electrical designs, Automatic Transfer Switches (ATS) and fuel storage at all Metrobus Transportation buildings (Coral Way, Northeast and Central) in order to provide adequate power supply in case of emergencies

LOCATION: Metrobus Transportation Buildings District Located: 1,2,6
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FTA 5324 - Public Transportation	0	0	400	600	0	0	0	0	1,000
Emergency Relief									
People's Transportation Plan Bond Program	80	360	0	0	0	0	0	0	440
TOTAL REVENUES:	80	360	400	600	0	0	0	0	1,440
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	360	400	600	0	0	0	0	1,360
Project Contingency	80	0	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	80	360	400	600	0	0	0	0	1,440
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	100	150	0	0	0	0	250
TOTAL DONATIONS:	0	0	100	150	0	0	0	0	250

FARE COLLECTION EQUIPMENT PROJECTS

PROGRAM #: 6730051



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

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FTA 5309 - Formula Grant	903	0	0	0	0	0	0	0	903
People's Transportation Plan Bond Program	81,389	516	0	0	0	0	0	0	81,905
TOTAL REVENUES:	82,292	516	0	0	0	0	0	0	82,808
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	66	0	0	0	0	0	0	0	66
Furniture Fixtures and Equipment	1	0	0	0	0	0	0	0	1
Land Acquisition/Improvements	37	0	0	0	0	0	0	0	37
Major Machinery and Equipment	66,212	516	0	0	0	0	0	0	66,728
Planning and Design	2,634	0	0	0	0	0	0	0	2,634
Project Administration	11,939	0	0	0	0	0	0	0	11,939
Technology Hardware/Software	1,403	0	0	0	0	0	0	0	1,403
TOTAL EXPENDITURES:	82,292	516	0	0	0	0	0	0	82,808
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	226	0	0	0	0	0	0	0	226
TOTAL DONATIONS:	226	0	0	0	0	0	0	0	226

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

FEDERALLY FUNDED PROJECTS

PROGRAM #: 200000326



DESCRIPTION: Provide preventive maintenance and complete various other Metrobus, Metrorail and Metromover projects
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	0	18,218	18,491	18,768	19,050	19,336	19,578	0	113,441
FDOT Funds	0	500	500	500	500	500	500	500	3,500
FTA 5307 - Urbanized Area Formula Grant	45,281	45,805	45,829	47,069	48,433	49,631	50,859	500	333,407
FTA 5337 - State of Good Repair Formula Grant	28,765	29,484	30,221	30,976	31,751	32,545	33,358	0	217,100
FTA 5339 - Bus & Bus Facility Formula Grant	6,232	6,388	6,547	6,711	6,879	4,329	4,537	0	41,624
People's Transportation Plan Bond Program	862	0	0	0	0	0	0	0	862
TOTAL REVENUES:	81,139	100,395	101,588	104,024	106,613	106,341	108,832	1,000	709,933
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Automobiles/Vehicles	71,454	92,639	94,984	98,417	100,890	100,439	102,708	0	661,530
Construction	4,182	1,115	1	0	0	0	0	0	5,298
Furniture Fixtures and Equipment	240	623	382	0	0	0	0	0	1,245
Infrastructure Improvements	627	639	733	546	559	573	588	0	4,264
Planning and Design	85	0	0	0	0	0	0	0	85
Project Administration	4,272	5,379	5,489	5,062	5,164	5,329	5,537	1,000	37,232
Project Contingency	279	0	0	0	0	0	0	0	279
TOTAL EXPENDITURES:	81,139	100,395	101,588	104,024	106,613	106,341	108,832	1,000	709,933
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	12,878	13,049	13,094	13,445	13,828	13,490	13,849	125	93,758
TOTAL DONATIONS:	12,878	13,049	13,094	13,445	13,828	13,490	13,849	125	93,758

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
People's Transportation Plan Bond Program	15,908	12,500	12,500	12,500	12,500	12,500	12,500	12,500	103,408
Transit Operating Revenues	55	0	0	0	0	0	0	0	55
TOTAL REVENUES:	15,963	12,500	12,500	12,500	12,500	12,500	12,500	12,500	103,463
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Automobiles/Vehicles	0	190	0	0	0	0	0	0	190
Construction	10,918	8,129	10,409	10,614	12,047	12,484	12,465	11,241	88,306
Furniture Fixtures and Equipment	175	75	0	0	0	0	0	0	250
Land Acquisition/Improvements	0	450	588	530	0	0	0	0	1,568
Major Machinery and Equipment	1,282	560	300	0	0	0	0	0	2,143
Permitting	30	0	0	0	0	0	0	0	30
Planning and Design	1,259	1,390	1,082	1,356	273	16	35	1,259	6,671
Project Administration	209	50	0	0	0	0	0	0	259
Project Contingency	184	467	120	0	180	0	0	0	951
Technology Hardware/Software	1,905	1,189	0	0	0	0	0	0	3,094
TOTAL EXPENDITURES:	15,963	12,500	12,500	12,500	12,500	12,500	12,500	12,500	103,463

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

INTERSECTION IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 200000536



DESCRIPTION: Increase vehicular traffic capacity and safety by installing turn bays and other intersection infrastructure improvements

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	1,000	0	66	326	0	0	0	0	1,392
FDOT Reimbursement	300	0	0	0	0	0	0	0	300
Road Impact Fees	30,725	1,865	3,078	3,076	0	0	0	0	38,744
TOTAL REVENUES:	32,025	1,865	3,144	3,402	0	0	0	0	40,436
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	14,273	9,493	4,366	3,586	2,833	0	0	0	34,550
Planning and Design	4,520	505	353	170	158	0	0	0	5,706
Project Administration	180	0	0	0	0	0	0	0	180
TOTAL EXPENDITURES:	18,972	9,998	4,719	3,756	2,991	0	0	0	40,436

LEHMAN YARD - MISCELLAEIOUS IMPROVEMENTS

PROGRAM #: 674560



DESCRIPTION: Provide various improvements to include installing five storage tracks and an underfloor rail wheel truing machine; rehabilitate and expand emergency exits; construct a new control center; provide central control software upgrades

LOCATION: 6601 NW 72 Ave
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	2,671	0	0	0	0	0	0	0	2,671
FTA 5307 - Urbanized Area Formula Grant	275	225	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	26,200	12,013	5,414	12,130	0	0	0	0	55,756
TOTAL REVENUES:	29,145	12,238	5,414	12,130	0	0	0	0	58,926
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	18,004	5,861	691	0	0	0	0	0	24,556
Furniture Fixtures and Equipment	1,009	225	0	0	0	0	0	0	1,234
Major Machinery and Equipment	100	3,500	4,500	12,130	0	0	0	0	20,230
Permitting	223	0	0	0	0	0	0	0	223
Planning and Design	208	256	20	0	0	0	0	0	483
Project Administration	3,102	0	0	0	0	0	0	0	3,102
Project Contingency	271	474	56	0	0	0	0	0	800
Technology Hardware/Software	6,228	1,922	148	0	0	0	0	0	8,298
TOTAL EXPENDITURES:	29,145	12,238	5,414	12,130	0	0	0	0	58,926

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

METROMOVER - IMPROVEMENT PROJECTS

PROGRAM #: 673910



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

LOCATION: Metromover City of Miami District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	11,419	9,517	8,492	8,000	8,000	0	0	0	45,428
People's Transportation Plan Bond Program	51,774	35,120	45,849	41,667	41,057	13,888	0	0	229,355
TOTAL REVENUES:	63,193	44,637	54,341	49,667	49,057	13,888	0	0	274,783
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	58,385	38,737	37,245	42,255	41,678	11,226	0	0	229,527
Furniture Fixtures and Equipment	314	1,025	0	0	0	0	0	0	1,339
Infrastructure Improvements	0	2,812	2,812	2,662	2,662	2,662	0	0	13,610
Major Machinery and Equipment	2,342	872	0	0	0	0	0	0	3,214
Planning and Design	2,000	1,032	133	33	0	0	0	0	3,198
Project Administration	0	0	0	0	0	0	0	0	0
Project Contingency	152	159	14,150	4,717	4,717	0	0	0	23,895
TOTAL EXPENDITURES:	63,193	44,637	54,341	49,667	49,057	13,888	0	0	274,783
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	2,855	2,379	2,123	2,000	2,000	0	0	0	11,357
TOTAL DONATIONS:	2,855	2,379	2,123	2,000	2,000	0	0	0	11,357

METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROGRAM #: 2000000104



DESCRIPTION: Refurbish and/or update the Metrorail systems control equipment, fire alarms and other infrastructure improvements as needed throughout the entire rail system

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	225	1,647	696	1,338	0	0	0	0	3,906
FTA 5307 - Urbanized Area Formula Grant	578	168	99	0	0	0	0	0	845
People's Transportation Plan Bond Program	21,636	37,208	29,849	26,118	15,795	28,009	25,380	6,553	190,548
Transit Operating Revenues	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	22,454	39,023	30,644	27,456	15,795	28,009	25,380	6,553	195,314
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	50	20	25	10	0	0	0	105
Construction	6,259	27,055	25,574	22,350	12,323	23,444	23,444	5,524	145,973
Furniture Fixtures and Equipment	2,629	169	99	0	0	0	0	0	2,896
Land Acquisition/Improvements	4,870	0	0	0	0	0	0	0	4,870
Major Machinery and Equipment	6,274	8,410	3,000	2,000	0	0	0	0	19,684
Permitting	0	202	177	520	520	520	0	0	1,939
Planning and Design	2,024	2,092	1,765	2,561	2,942	4,045	1,936	1,029	18,394
Project Contingency	399	1,045	8	0	0	0	0	0	1,453
TOTAL EXPENDITURES:	22,454	39,023	30,644	27,456	15,795	28,009	25,380	6,553	195,314
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	145	42	25	0	0	0	0	0	211
TOTAL DONATIONS:	145	42	25	0	0	0	0	0	211

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

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

METRO RAIL - 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 District Located: 2,3,5,6,7,12,13
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
People's Transportation Plan Bond Program	126,831	33,109	20,244	14,400	0	0	0	0	194,583
TOTAL REVENUES:	126,831	33,109	20,244	14,400	0	0	0	0	194,583
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Automobiles/Vehicles	6,516	1,589	0	0	0	0	0	0	8,105
Construction	119,279	31,520	20,244	14,400	0	0	0	0	185,442
Furniture Fixtures and Equipment	36	0	0	0	0	0	0	0	36
Project Contingency	1,000	0	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	126,831	33,109	20,244	14,400	0	0	0	0	194,583

METRO RAIL - VEHICLE REPLACEMENT

PROGRAM #: 6733001



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

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	367,049	2,761	2,385	1,974	8,448	1,889	270	0	384,777
TOTAL REVENUES:	368,086	2,761	2,385	1,974	8,448	1,889	270	0	385,813
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Automobiles/Vehicles	287,696	136	137	311	8,448	1,889	270	0	298,887
Construction	39,967	1,250	805	0	0	0	0	0	42,022
Furniture Fixtures and Equipment	118	0	0	0	0	0	0	0	118
Major Machinery and Equipment	316	0	0	0	0	0	0	0	316
Planning and Design	23,613	1,375	1,443	1,516	0	0	0	0	27,947
Project Contingency	16,376	0	0	147	0	0	0	0	16,523
TOTAL EXPENDITURES:	368,086	2,761	2,385	1,974	8,448	1,889	270	0	385,813
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	259	0	0	0	0	0	0	0	259
TOTAL DONATIONS:	259	0	0	0	0	0	0	0	259

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

METRORAIL AND METROMOVER PROJECTS

PROGRAM #: 2000000185



DESCRIPTION: Upgrade video systems and A/C units at substations; replace existing relay-based control equipment and modify software and hardware central controls to accommodate new train control systems

LOCATION: Metrorail and Metromover District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
People's Transportation Plan Bond Program	5,250	9,000	750	0	0	0	0	0	15,000
TOTAL REVENUES:	5,250	9,000	750	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	4,988	8,550	713	0	0	0	0	0	14,250
Project Administration	263	450	38	0	0	0	0	0	750
TOTAL EXPENDITURES:	5,250	9,000	750	0	0	0	0	0	15,000

MIAMI RIVER GREENWAY

PROGRAM #: 6010960



DESCRIPTION: Design and construct pedestrian and bicycle shared-used facility along the Miami River

LOCATION: Miami River District Located: 5
 City of Miami District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,476	319	0	0	0	0	0	0	3,795
Florida Inland Navigational District	794	0	0	0	0	0	0	0	794
TOTAL REVENUES:	4,271	319	0	0	0	0	0	0	4,590
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,201	319	0	0	0	0	0	0	3,520
Permitting	936	0	0	0	0	0	0	0	936
Planning and Design	133	0	0	0	0	0	0	0	133
TOTAL EXPENDITURES:	4,271	319	0	0	0	0	0	0	4,590

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200000535



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

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
People's Transportation Plan Bond Program	84,198	7,070	157	0	0	0	0	0	91,425
TOTAL REVENUES:	84,198	7,070	157	0	0	0	0	0	91,425
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	960	385	157	0	0	0	0	0	1,502
Infrastructure Improvements	80,095	5,350	0	0	0	0	0	0	85,445
Planning and Design	380	0	0	0	0	0	0	0	380
Project Administration	2,763	1,335	0	0	0	0	0	0	4,098
TOTAL EXPENDITURES:	84,198	7,070	157	0	0	0	0	0	91,425

PARK AND RIDE - TRANSIT PROJECTS

PROGRAM #: 671610



DESCRIPTION: Construct Park and Ride stations at various Transit locations throughout Miami-Dade County to include bus bays, parking, improved connectivity lanes and other related park and ride accommodations to expand rider experience

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6	0	0	0	0	0	0	0	6
FDOT Funds	6,026	1,614	576	760	1,849	634	764	0	12,221
FTA 5307 - Urbanized Area Formula Grant	3,677	1,672	47	0	0	0	0	0	5,396
People's Transportation Plan Bond Program	14,977	7,697	6,920	6,356	1,369	1,546	764	0	39,629
Transit Operating Revenues	73	0	0	0	0	0	0	0	73
TOTAL REVENUES:	24,759	10,983	7,542	7,116	3,218	2,180	1,528	0	57,325
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	130	0	0	80	82	0	0	0	292
Construction	12,347	9,825	7,353	6,891	3,056	1,971	1,528	0	42,970
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	9,948	430	76	0	0	0	0	0	10,454
Permitting	0	10	0	50	0	0	0	0	60
Planning and Design	2,190	718	113	95	80	208	0	0	3,404
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	24,759	10,983	7,542	7,116	3,218	2,180	1,528	0	57,325
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	919	418	12	0	0	0	0	0	1,349
TOTAL DONATIONS:	919	418	12	0	0	0	0	0	1,349

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

PARK AND RIDE - TRANSITWAY AT SW 168TH STREET

PROGRAM #: 200001092



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 District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
People's Transportation Plan Bond Program	20,137	25,713	6,109	0	0	0	0	0	51,958
USDOT Build Program	9,500	0	0	0	0	0	0	0	9,500
TOTAL REVENUES:	29,637	25,713	6,109	0	0	0	0	0	61,458
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	681	0	0	0	0	0	0	0	681
Construction	24,013	23,000	5,108	0	0	0	0	0	52,121
Planning and Design	2,608	816	0	0	0	0	0	0	3,424
Project Administration	335	0	0	0	0	0	0	0	335
Project Contingency	2,000	1,897	1,000	0	0	0	0	0	4,897
TOTAL EXPENDITURES:	29,637	25,713	6,109	0	0	0	0	0	61,458

PEDESTRIAN BRIDGE - OVER C-100 CANAL AT OLD CUTLER RD AND SW 173 ST

PROGRAM #: 608290



DESCRIPTION: Construct a pedestrian bridge over C-100 canal

LOCATION: Old Cutler Rd and SW 173 St District Located: 8
 Palmetto Bay District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	712	88	0	0	0	0	0	0	800
Road Impact Fees	1,143	0	0	0	0	0	0	0	1,143
TOTAL REVENUES:	1,855	88	0	0	0	0	0	0	1,943
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,003	378	0	0	0	0	0	0	1,381
Planning and Design	302	0	0	0	0	0	0	0	302
Project Administration	207	53	0	0	0	0	0	0	260
TOTAL EXPENDITURES:	1,512	431	0	0	0	0	0	0	1,943

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

PEDESTRIAN OVERPASS - UNIVERSITY METRORAIL STATION

PROGRAM #: 674220



DESCRIPTION: Construct a pedestrian overpass
 LOCATION: US 1 and Mariposa Ave
 Coral Gables

District Located: 7
 District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	896	0	0	0	0	0	0	0	896
FTA 5307 - Urbanized Area Formula Grant	2,441	0	0	0	0	0	0	0	2,441
People's Transportation Plan Bond Program	1,801	129	0	0	0	0	0	0	1,930
TOTAL REVENUES:	5,138	129	0	0	0	0	0	0	5,267
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,633	129	0	0	0	0	0	0	3,762
Land Acquisition/Improvements	98	0	0	0	0	0	0	0	98
Planning and Design	1,107	0	0	0	0	0	0	0	1,107
Project Administration	300	0	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	5,138	129	0	0	0	0	0	0	5,267
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	610	0	0	0	0	0	0	0	610
TOTAL DONATIONS:	610	0	0	0	0	0	0	0	610

RESURFACING - COUNTYWIDE IMPROVEMENTS

PROGRAM #: 200000539



DESCRIPTION: Provide resurfacing infrastructure improvements including but not limited to ADA ramps and connectors on arterial roads countywide

LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
City of North Miami Beach	48	0	0	0	0	0	0	0	48
Road Impact Fees	51,069	1,089	0	349	816	0	0	0	53,323
TOTAL REVENUES:	51,117	1,089	0	349	816	0	0	0	53,371
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	35,764	12,065	1,289	349	816	380	0	0	50,663
Infrastructure Improvements	904	0	0	0	0	0	0	0	904
Planning and Design	134	0	0	0	0	0	0	0	134
Project Administration	1,532	138	0	0	0	0	0	0	1,670
TOTAL EXPENDITURES:	38,334	12,203	1,289	349	816	380	0	0	53,371

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE (STUDY)

PROGRAM #: 200000274



DESCRIPTION: Perform Project Development and Environment (PD&E) study for determination of bridge service life extension

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	1,100	1,000	1,000	1,900	0	0	0	0	5,000
TOTAL REVENUES:	1,100	1,000	1,000	1,900	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Planning and Design	100	1,000	1,000	2,000	900	0	0	0	5,000
TOTAL EXPENDITURES:	100	1,000	1,000	2,000	900	0	0	0	5,000

RICKENBACKER CAUSEWAY - BRIDGE MAINTENANCE PROGRAM

PROGRAM #: 2000001310



DESCRIPTION: Provide various repairs to the Rickenbacker Causeway bridge substructures and superstructures and other related work

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	542	700	2,648	410	0	0	0	0	4,300
TOTAL REVENUES:	542	700	2,648	410	0	0	0	0	4,300
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	25	75	2,648	410	0	0	0	0	3,158
Planning and Design	517	625	0	0	0	0	0	0	1,142
TOTAL EXPENDITURES:	542	700	2,648	410	0	0	0	0	4,300

RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR

PROGRAM #: 200000273



DESCRIPTION: Study underwater effects of tidal scouring on all causeway bridges and make repairs

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	50	100	200	0	0	0	0	0	350
TOTAL REVENUES:	50	100	200	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	25	100	200	0	0	0	0	0	325
Planning and Design	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	50	100	200	0	0	0	0	0	350

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY

PROGRAM #: 605560



DESCRIPTION: Remove existing toll booths and replace with overhead gantry system as required by open road toll system
 LOCATION: Rickenbacker Causeway District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	0	1,300	0	0	0	0	0	0	1,300
TOTAL REVENUES:	0	1,300	0	0	0	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	1,250	0	0	0	0	0	0	1,250
Planning and Design	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	0	1,300	0	0	0	0	0	0	1,300

RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER

PROGRAM #: 608560



DESCRIPTION: Provide landscape maintenance and improve shoreline beach and road drainage
 LOCATION: Rickenbacker Causeway District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	579	4,000	2,921	0	0	0	0	0	7,500
FDOT Funds	0	2,000	0	0	0	0	0	0	2,000
TOTAL REVENUES:	579	6,000	2,921	0	0	0	0	0	9,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	322	5,700	2,921	0	0	0	0	0	8,943
Planning and Design	257	300	0	0	0	0	0	0	557
TOTAL EXPENDITURES:	579	6,000	2,921	0	0	0	0	0	9,500

RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200000116



DESCRIPTION: Construct various infrastructure improvements on Rickenbacker Causeway to include bridge structures, roadway and pavement sections
 LOCATION: Rickenbacker Causeway District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	900	500	0	0	0	0	0	0	1,400
TOTAL REVENUES:	900	500	0	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	670	425	100	0	0	0	0	0	1,195
Planning and Design	130	75	0	0	0	0	0	0	205
TOTAL EXPENDITURES:	800	500	100	0	0	0	0	0	1,400

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

RICKENBACKER CAUSEWAY - WEST AND BEAR CUT BRIDGES

PROGRAM #: 200000275



DESCRIPTION: Renovate/rehabilitate the West and Bear Cut bridges on the Rickenbacker Causeway
 LOCATION: Rickenbacker Causeway District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	0	0	1,500	5,000	0	0	0	0	6,500
TOTAL REVENUES:	0	0	1,500	5,000	0	0	0	0	6,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	1,500	5,000	0	0	0	0	6,500
TOTAL EXPENDITURES:	0	0	1,500	5,000	0	0	0	0	6,500

RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE

PROGRAM #: 200000537



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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Charter County Transit System	17	0	0	0	0	0	0	0	17
Surtax									
People's Transportation Plan Bond Program	14,004	437	210	0	0	0	0	0	14,651
Road Impact Fees	28,361	1,160	1,160	1,660	2,260	2,519	0	0	37,120
TOTAL REVENUES:	42,382	1,597	1,370	1,660	2,260	2,519	0	0	51,788
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Land Acquisition/Improvements	26,781	7,817	5,795	2,968	2,446	2,548	0	0	48,355
Project Administration	962	754	751	574	291	100	0	0	3,432
TOTAL EXPENDITURES:	27,744	8,571	6,546	3,542	2,737	2,648	0	0	51,788

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

ROAD WIDENING - COUNTYWIDE

PROGRAM #: 200000540



DESCRIPTION: Increase traffic capacity countywide by widening roads

LOCATION: Various Sites
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Charter County Transit System	57	0	0	0	0	0	0	0	57
Surtax									
Developer Contribution	621	0	0	0	0	0	0	0	621
General Fund	0	5,000	0	0	0	0	0	0	5,000
People's Transportation Plan Bond	31,040	10,493	5,550	5,550	936	0	0	0	53,569
Program									
Road Impact Fees	174,922	6,675	8,004	10,303	16,939	18,870	0	0	235,713
WASD Project Fund	210	810	1,210	463	0	0	0	0	2,693
TOTAL REVENUES:	206,850	22,978	14,764	16,316	17,875	18,870	0	0	297,653
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	72,247	49,618	37,359	31,510	31,204	24,647	2,315	14,017	262,917
Planning and Design	21,297	5,281	2,018	629	307	408	80	282	30,302
Project Administration	2,635	491	821	487	0	0	0	0	4,434
TOTAL EXPENDITURES:	96,179	55,390	40,197	32,626	31,511	25,054	2,395	14,299	297,653

ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

PROGRAM #: 200000543



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Charter County Transit System	34,111	150	0	0	0	0	0	0	34,261
Surtax									
FDOT Funds	0	652	803	25	0	0	0	800	2,280
Road Impact Fees	14,489	28,347	31,088	31,986	36,003	42,292	0	0	184,205
Secondary Gas Tax	13,106	6,233	6,233	6,233	6,233	6,233	6,233	0	50,504
Village of Palmetto Bay	5	300	95	0	0	0	0	0	400
Contribution									
Village of Pinecrest Contribution	5	200	95	0	0	0	0	0	300
TOTAL REVENUES:	61,716	35,882	38,313	38,244	42,236	48,525	6,233	800	271,950
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	23,001	32,218	34,801	34,857	38,874	45,163	6,233	800	215,948
Planning and Design	0	152	150	25	0	0	0	0	327
Project Administration	38,715	3,512	3,362	3,362	3,362	3,362	0	0	55,675
TOTAL EXPENDITURES:	61,716	35,882	38,313	38,244	42,236	48,525	6,233	800	271,950

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

SAFETY IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 200000541



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

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	8	0	0	0	0	0	0	0	8
Charter County Transit System Surtax	8,797	500	500	500	500	500	500	0	11,797
FDOT Funds	3,420	821	3,197	1,437	2,940	0	0	0	11,816
FDOT Reimbursement	7,579	4,022	4,143	4,267	4,395	4,527	4,663	0	33,596
People's Transportation Plan Bond Program	4,362	0	778	778	0	0	0	0	5,918
Secondary Gas Tax	5,346	3,177	3,177	3,177	3,177	3,177	3,177	0	24,408
TOTAL REVENUES:	29,513	8,520	11,795	10,159	11,012	8,204	8,340	0	87,543
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	28,140	7,825	9,899	8,177	10,603	7,891	8,027	0	80,562
Planning and Design	426	382	833	919	96	0	0	0	2,657
Project Administration	947	313	313	313	313	313	313	0	2,825
Road Bridge Canal and Other Infrastructure	0	0	750	750	0	0	0	0	1,500
TOTAL EXPENDITURES:	29,513	8,520	11,795	10,159	11,012	8,204	8,340	0	87,543

SAFETY IMPROVEMENTS - FDOT PROJECTS

PROGRAM #: 2000001472



DESCRIPTION: Provide safety improvements on Quail Roost Dr from the South Dade Bus-way western right-of-way line to west of S Dixie Hwy and SW 136 St

LOCATION: US-1 between SW 136 St and Quail Roost Dr District Located: 7,8,9
Various Sites District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	746	125	125	0	0	0	0	0	996
People's Transportation Plan Bond Program	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	753	125	125	0	0	0	0	0	1,003
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	698	115	115	0	0	0	0	0	928
Project Contingency	55	10	10	0	0	0	0	0	75
TOTAL EXPENDITURES:	753	125	125	0	0	0	0	0	1,003

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

SIGNAGE AND COMMUNICATION PROJECTS

PROGRAM #: 200000434



DESCRIPTION: Replace and upgrade signage and communication systems throughout transit facilities to include Closed Circuit Televisions on existing buses, real-time signage, Private Branch Exchange Telephones and bus traffic signal prioritization along congested corridors

LOCATION: Metrobus, Metrorail, Metromover
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	2,749	4,042	634	0	0	0	0	0	7,425
People's Transportation Plan Bond Program	5,789	7,034	3,887	0	0	0	0	0	16,710
TOTAL REVENUES:	8,538	11,076	4,521	0	0	0	0	0	24,135
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	5,038	9,381	3,641	0	0	0	0	0	18,061
Planning and Design	161	224	84	0	0	0	0	0	469
Project Administration	423	227	76	0	0	0	0	0	726
Project Contingency	148	344	382	0	0	0	0	0	874
Technology Hardware/Software	2,768	900	338	0	0	0	0	0	4,006
TOTAL EXPENDITURES:	8,538	11,076	4,521	0	0	0	0	0	24,135
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	687	1,011	158	0	0	0	0	0	1,856
TOTAL DONATIONS:	687	1,011	158	0	0	0	0	0	1,856

SOUTH CORRIDOR BUS RAPID TRANSIT (BRT) - MASTARM IMPROVEMENTS

PROGRAM #: 2000001874



DESCRIPTION: Replace all traffic signals on the South Corridor Bus Rapid Transit roadway

LOCATION: Dadeland South Metrorail Station to SW 344 St via Transitway
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Road Impact Fees	44,647	6,269	7,437	0	0	0	0	0	58,353
TOTAL REVENUES:	44,647	6,269	7,437	0	0	0	0	0	58,353
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	40,099	6,199	6,761	0	0	0	0	0	53,059
Project Contingency	3,454	1,164	676	0	0	0	0	0	5,294
TOTAL EXPENDITURES:	43,553	7,363	7,437	0	0	0	0	0	58,353

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

SOUTH DADE TRAIL SHARED-USE PATH ENHANCEMENTS

PROGRAM #: 2000002956



DESCRIPTION: Develop a plan for the implementation of improvements and enhancements to the South Dade Trail Shared-use Path to include bicycle and pedestrian transit amenities

LOCATION: Various Sites District Located: 7,8,9
 Various Sites District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	0	410	490	100	1,000	1,000	0	0	3,000
People's Transportation Plan Bond Program	0	410	490	100	1,000	1,000	0	0	3,000
TOTAL REVENUES:	0	820	980	200	2,000	2,000	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	0	0	2,000	2,000	0	0	4,000
Land Acquisition/Improvements	0	545	0	0	0	0	0	0	545
Planning and Design	0	275	980	200	0	0	0	0	1,455
TOTAL EXPENDITURES:	0	820	980	200	2,000	2,000	0	0	6,000

SOUTH DADE TRANSITWAY CORRIDOR

PROGRAM #: 2000000973



DESCRIPTION: Plan and develop the South Dade transit corridor project

LOCATION: Various Sites District Located: 7,8,9
 Various Sites District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Charter County Transit System Surtax	10,078	0	0	0	0	0	0	0	10,078
FDOT Funds	42,796	40,575	16,629	0	0	0	0	0	100,000
FTA 5309 - Discretionary Grant	90,686	6,016	3,298	0	0	0	0	0	100,000
Peoples Transportation Plan Capital Reserve Fund	39,998	23,419	29,965	0	0	0	0	0	93,382
TOTAL REVENUES:	183,558	70,010	49,892	0	0	0	0	0	303,460
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	1,253	0	0	0	0	0	0	0	1,253
Construction	134,713	59,439	45,497	0	0	0	0	0	239,649
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	34,256	6,173	2	0	0	0	0	0	40,431
Project Contingency	13,206	4,398	4,393	0	0	0	0	0	21,997
Road Bridge Canal and Other Infrastructure	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	183,558	70,010	49,892	0	0	0	0	0	303,460

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

SOUTH DADE TRANSITWAY STATIONS DROP-OFF AND PICK-UP AREAS

PROGRAM #: 200002615



DESCRIPTION: Plan, design and construct Drop-off/Pick-up areas at the Bus Rapid Transit (BRT) stations and local station along the South Dade Transitway

LOCATION: Along the South Dade Transitway District Located: 7,8,9
 Various Sites District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	0	175	450	0	0	0	0	0	625
People's Transportation Plan Bond Program	0	175	455	0	0	0	0	0	630
TOTAL REVENUES:	0	350	905	0	0	0	0	0	1,255
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Planning and Design	0	350	905	0	0	0	0	0	1,255
TOTAL EXPENDITURES:	0	350	905	0	0	0	0	0	1,255

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

PROGRAM #: 672670



DESCRIPTION: Plan and develop Phase 1 of the Long-Range Transportation Plan studies for corridor projects

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Charter County Transit System Surtax	3,500	7,868	27,128	351	350	350	0	0	39,547
City of Miami Beach Contribution	417	0	0	0	0	0	0	0	417
City of Miami Contribution	417	0	0	0	0	0	0	0	417
FDOT Funds	5,000	232	750	805	0	0	0	0	6,787
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	140	1,160	960	85	0	0	0	0	2,345
FTA 5307 - Transfer	631	1,193	1,193	431	0	0	0	0	3,448
FTA 5309 - Discretionary Grant	929	31	0	0	0	0	0	0	960
People's Transportation Plan Bond Program	37,315	12,299	11,746	826	0	0	0	0	62,186
Peoples Transportation Plan Capital Reserve Fund	23,263	3,842	2,509	0	0	0	0	0	29,614
TIID Trust Fund	18,846	0	0	0	0	0	0	0	18,846
TOTAL REVENUES:	90,457	26,625	44,286	2,498	350	350	0	0	164,567
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	27,000	8,080	1,500	1,610	0	0	0	0	38,190
Land Acquisition/Improvements	0	1,000	0	0	0	0	0	0	1,000
Permitting	0	200	0	0	0	0	0	0	200
Planning and Design	63,457	17,345	42,786	888	350	350	0	0	125,177
TOTAL EXPENDITURES:	90,457	26,625	44,286	2,498	350	350	0	0	164,567
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	158	299	298	108	0	0	0	0	862
TOTAL DONATIONS:	158	299	298	108	0	0	0	0	862

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR

PROGRAM #: 200000984



DESCRIPTION: Construct a 'kiss-and-ride' transit terminal on the west side of the South Florida Rail Corridor (SFRC) just north of the Golden Glades Tri-Rail Station that is connected to the Golden Glades Multimodal Transportation Facility (GGMTF) via a fully covered and illuminated pedestrian and bicycle overpass

LOCATION: Between Tri-Rail Station and Golden Glades Interchange
 Throughout Miami-Dade County

District Located: 1
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	1,150	250	4,572	1,586	1,586	0	0	0	9,144
People's Transportation Plan Bond Program	2,100	6,880	0	0	0	0	0	0	8,980
Peoples Transportation Plan Capital Reserve Fund	250	250	4,572	1,586	1,586	0	0	0	8,244
TOTAL REVENUES:	3,500	7,380	9,145	3,172	3,172	0	0	0	26,368
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,400	6,880	0	3,172	3,172	0	0	0	15,623
Land Acquisition/Improvements	0	0	8,445	0	0	0	0	0	8,445
Planning and Design	1,100	500	700	0	0	0	0	0	2,300
TOTAL EXPENDITURES:	3,500	7,380	9,145	3,172	3,172	0	0	0	26,368

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$74,709 and includes 0 FTE(s)

SW 87 AVE BRIDGE OVER CANAL C-100

PROGRAM #: 200002214



DESCRIPTION: Design a new bridge with a traffic lane including but not limited to a dedicated bike lane with physical separation from sidewalk and motor vehicle traffic lane, a sidewalk and curb, gutters in both directions, a storm drainage system, signage and pavement markings, and lighting of roadway and landscaping along the length of the project; project extends from SW 164 Street to SW 163 Terrace

LOCATION: SW 87 Ave Bridge over Canal C-100 from SW 164 St to SW 163 Ter
 Palmetto Bay

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Road Impact Fees	4,802	0	0	0	0	0	0	0	4,802
TOTAL REVENUES:	4,802	0	0	0	0	0	0	0	4,802
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	23	2,129	1,834	0	0	0	0	0	3,986
Permitting	44	0	0	0	0	0	0	0	44
Planning and Design	317	395	30	30	0	0	0	0	772
TOTAL EXPENDITURES:	384	2,524	1,864	30	0	0	0	0	4,802

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

THE UNDERLINE

PROGRAM #: 200000133



DESCRIPTION: Design and develop the 10-mile Underline corridor, running below the Metrorail guideway, from the Miami River to Dadeland South Station; the linear park will enhance connectivity, mobility and biking safety for Miami-Dade residents and visitors to complete all in various phases

LOCATION: Metrorail Transit Zone from the Miami River District Located: 5,7
to Dadeland South Station
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	309	0	0	0	0	0	0	0	309
City of Coral Gables Park & Mobility Impact Fees	0	2,460	2,460	2,460	0	0	0	0	7,380
City of Miami Park Impact Fees	5,936	5,007	2,529	2,528	0	0	0	0	16,000
Developer Fees/Donations	0	600	0	0	0	0	0	0	600
FDOT Funds	12,071	2,609	1,495	2,005	0	0	0	0	18,180
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
Road Impact Fees	59,167	10,495	10,333	2,526	0	0	0	0	82,521
USDOT Build Program	0	6,708	7,379	4,472	3,801	0	0	0	22,361
TOTAL REVENUES:	77,982	27,879	24,196	13,992	3,801	0	0	0	147,850
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	37,036	35,940	33,436	22,255	7,522	0	0	0	136,190
Permitting	21	0	0	0	0	0	0	0	21
Planning and Design	5,052	94	92	82	40	0	0	0	5,359
Project Administration	149	0	0	0	0	0	0	0	149
Project Contingency	1,494	143	50	4,050	395	0	0	0	6,131
TOTAL EXPENDITURES:	43,751	36,177	33,578	26,387	7,957	0	0	0	147,850

TRACK AND GUIDEWAY WORK FACILITY BUILDING

PROGRAM #: 2000001259

DESCRIPTION: Construct a new metal prefabricated hurricane-impact designed building equipped with office spaces for 25 frontline supervisors and 7 administrative offices, a break room, adequate men's and women's restrooms, training room and locker room with showers

LOCATION: 6601 NW 72 Ave District Located: 12
Medley District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	645	110	3,107	700	0	0	0	4,562
TOTAL REVENUES:	0	645	110	3,107	700	0	0	0	4,562
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	0	67	0	0	0	0	67
Construction	0	0	0	2,950	650	0	0	0	3,600
Permitting	0	45	0	0	0	0	0	0	45
Planning and Design	0	600	50	0	0	0	0	0	650
Project Contingency	0	0	60	90	50	0	0	0	200
TOTAL EXPENDITURES:	0	645	110	3,107	700	0	0	0	4,562

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

TRACK INSPECTION VEHICLE / TRAIN

PROGRAM #: 2000001308



DESCRIPTION: Purchase track inspection vehicle or train for the Metrorail to ensure tracks are inspected more frequently as required by the American Public Transportation Association; track inspection equipment will be equipped with a data system that stores track defects and produces a trend analysis report to effectively correct areas reducing track failures and providing a more reliable transit system

LOCATION: Metrorail
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
People's Transportation Plan Bond Program	4,000	3,500	0	0	0	0	0	0	7,500
TOTAL REVENUES:	4,000	3,500	0	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Major Machinery and Equipment	4,000	3,500	0	0	0	0	0	0	7,500
TOTAL EXPENDITURES:	4,000	3,500	0	0	0	0	0	0	7,500

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROGRAM #: 2000000542



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
Developer Contribution	479	0	0	0	0	0	0	0	479
General Fund	0	5,000	0	0	0	0	0	0	5,000
People's Transportation Plan Bond Program	11,334	971	970	0	0	0	0	0	13,275
Road Impact Fees	59,119	3,983	3,186	3,186	1,662	1,062	0	0	72,198
Secondary Gas Tax	14,686	7,343	7,343	7,343	7,343	7,343	7,343	0	58,744
TOTAL REVENUES:	87,077	17,297	11,499	10,529	9,005	8,405	7,343	0	151,155
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	29,316	27,976	14,981	12,143	12,205	14,313	14,095	4,947	129,977
Planning and Design	3,420	1,563	545	168	195	295	150	118	6,453
Project Administration	321	90	20	0	0	0	0	0	431
Road Bridge Canal and Other Infrastructure	12,794	750	750	0	0	0	0	0	14,294
TOTAL EXPENDITURES:	45,851	30,379	16,296	12,311	12,400	14,608	14,245	5,065	151,155

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

TRANSIT - OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT

PROGRAM #: 671460



DESCRIPTION: Purchase a new bus dispatch system and bus operator payroll system to replace aging and outdated hardware

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	4,189	0	0	0	0	0	0	0	4,189
People's Transportation Plan Bond Program	3,160	168	0	0	0	0	0	0	3,328
TOTAL REVENUES:	7,349	168	0	0	0	0	0	0	7,517
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Project Administration	2,254	0	0	0	0	0	0	0	2,254
Technology Hardware/Software	5,095	168	0	0	0	0	0	0	5,263
TOTAL EXPENDITURES:	7,349	168	0	0	0	0	0	0	7,517

VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

PROGRAM #: 2000000266



DESCRIPTION: Provide matching funds for future bridge replacement

LOCATION: Venetian Causeway
Venetian Causeway/Roadway

District Located: 3,5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Causeway Toll Revenue	1,500	3,000	3,000	3,000	5,000	1,766	0	0	17,266
TOTAL REVENUES:	3,734	3,000	3,000	3,000	5,000	1,766	0	0	19,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	825	3,000	3,000	3,000	5,000	2,221	0	0	17,046
Planning and Design	2,454	0	0	0	0	0	0	0	2,454
TOTAL EXPENDITURES:	3,279	3,000	3,000	3,000	5,000	2,221	0	0	19,500

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

VENETIAN CAUSEWAY - HURRICANE REPAIRS TO BASCULE BRIDGES

PROGRAM #: 2000001468



DESCRIPTION: Repair damaged fender systems and bridgetender houses at west and east bascule bridges on Venetian Causeway resulting from Hurricane Irma

LOCATION: Venetian Causeway
Venetian Causeway/Roadway

District Located: 3,5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	264	200	0	0	0	0	0	0	464
FEMA Reimbursements	0	1,068	147	0	0	0	0	0	1,215
TOTAL REVENUES:	264	1,268	147	0	0	0	0	0	1,679
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	28	1,268	147	0	0	0	0	0	1,443
Planning and Design	236	0	0	0	0	0	0	0	236
TOTAL EXPENDITURES:	264	1,268	147	0	0	0	0	0	1,679

VISION ZERO

PROGRAM #: 2000001296



DESCRIPTION: Provide safety improvements and eliminate all traffic fatalities and severe injuries, while increasing safe, healthy and equitable mobility for all by redesigning streets through improved visibility to include pedestrian features, signals, sidewalks, revised speed limits, speed humps, protected bike lanes, median widening, parking restrictions, raised curb medians etc.

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	0	5,399	5,689	2,156	0	0	0	0	13,244
TOTAL REVENUES:	500	5,399	5,689	2,156	0	0	0	0	13,744
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	2,861	5,539	2,136	0	0	0	0	10,536
Infrastructure Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	0	2,538	150	20	0	0	0	0	2,708
TOTAL EXPENDITURES:	500	5,399	5,689	2,156	0	0	0	0	13,744

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
BARRIER REMOVAL - AMERICANS WITH DISABILITIES ACT	Various Sites	11,563
BIKE LANES - NEW	Various Sites	142,317
BRIDGES - REPAIR/REPLACEMENT	Various Sites	130,485
CANAL - IMPROVEMENTS AND EMBANKMENT RESTORATION	Various Sites	337,594
DRAINAGE - STORMWATER IMPROVEMENTS AND RETROFIT	Various Sites	149,659
GUARDRAILS - INSTALL/REPLACE, SURROUNDING BODIES OF WATER	Various Sites	5,437
INTERSECTION - TURN BAYS AND OTHER OPERATIONAL IMPROVEMENTS	Various Sites	4,450
MAST ARMS - UPGRADES	Various Sites	40,950
METRORAIL - TRAIN CONTROL UPGRADE	Metrorail	250,660
PAVEMENT MARKING - REPLACEMENT	Various Sites	7,200
ROADWAY - COUNTYWIDE IMPROVEMENTS	Various Sites	141,110
ROADWAY - REPAIR AND RESURFACE LOCAL ROADS IN UMSA	Various Sites	272,966
SCHOOL FLASHING LIGHTS	Various Sites	5,925
SIDEWALKS - CONSTRUCT/REPAIR (UMSA AND ARTERIAL ROADS)	Various Sites	77,931
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN	Various Sites	6,312,432
STREETLIGHTS - INSTALL ON ARTERIAL ROADS	Various Sites	30,791
TAMIAMI TRAIL FLYOVER	SW 8 St and SW 137 Ave	45,222
TRAFFIC SIGNALS - NEW	Various Sites	7,000
TRANSIT FACILITIES - ROOF REPLACEMENT	Various Sites	22,660
TRANSIT TERMINAL - WEST KENDALL IMPROVEMENTS	To Be Determined	13,630
UNFUNDED TOTAL		8,009,982

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund two Purchasing Specialist positions responsible for preparing requisitions for the invitation to quote procurement process and for issuing and obtaining competitive quotes based on the Department's operational needs	\$0	\$153	2
Fund one Public Works Supervisor 2, three Bridge Repairers, three Semi-Skilled Laborers and one Electrician position for the Infrastructure Operations and Maintenance Division to maintain the traffic control gates at intersections on the Transit South Corridor	\$621	\$783	8
Fund one Clerk 4 position to assist Contracts and Specifications with additional INFORMS tasks and PO reconciliations	\$0	\$69	1
Fund One Information Officer to support all internal communications for the Department	\$0	\$85	1
Fund five Rail Structure Repairers to maintain the rail system per OEM, FDOT, FTA and APTA Standards	\$0	\$373	5
Fund the continuation of the Remix Software Contract, a critical tool used to conduct daily service planning analysis on the existing routes and future projects	\$0	\$160	0
Fund five Bridge Repairer and four Semi-Skilled Laborer positions to perform preventative maintenance and address deficiencies reported on the drawbridge and fixed bridge inspection reports in a timely manner and to perform aesthetic and supportive maintenance activities on all the fixed and pedestrian bridges	\$74	\$583	9
Fund three MDT Operations/Maintenance Instructors to service the Metrorail fleet by training the Mechanics and Technicians who maintain the infrastructure of the system	\$0	\$274	3
Fund one Risk Management Analyst position to perform the upcoming and increased oversight and audit functions mandated by the Federal Transit Administration (FTA) and its oversight agency, the Florida Department of Transportation (FDOT), as a result of MAP-21	\$0	\$110	1
Fund one Transit Service Center Supervisor 1 for the 7th Avenue Transit Village Hub to manage and supervise the Service Center and staff	\$0	\$143	1
Fund one Senior System Analyst position to support the efficient collection and integration of data to be used in the Department's innovation programs to increase enforcement revenues, reduce safety concerns, and improve transit planning	\$0	\$98	1
Establish Culvert inspection contract; many culverts are beyond their lifespan and need to be inspected once every five years; these culverts are on County owned roadways over South Florida Water Management District (SFWMD) canals and do not qualify for (Storm Water Utility) SWU funding; in the last three years there have been four culvert failures	\$0	\$200	0
Fund one Chief MDT Engineering (Chief of Complete Streets) to coordinate with County departments, agencies and stakeholders to guide decision-making and further incorporate Complete Streets, Vision Zero and intermodal planning principles to contribute to the safe expansion and integration of the multi-modal transportation network	\$0	\$136	1

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Fleet Operations Coordinator position to manage all the vehicles assigned to the Traffic Signals and Signs Division; the Fleet Manager would be responsible for fleet replacement, would assist with purchasing, coordinate repairs and preventative maintenance, and ensure proper AVL performance and continuous tracking of Vehicle usage	\$0	\$104	1
Fund two Traffic Signal Construction Inspector positions to provide inspections of traffic signal construction projects countywide and to ensure compliance with electrical code requirements, state and County standards and national safety standards	\$70	\$204	2
Fund one Traffic Engineer 2 position and one Traffic Engineer 3 position; these two positions will support traffic operations safety studies reviews and the yearly safety analysis needed for Miami-Dade County Proactive Action Plan and Vision Zero projects	\$0	\$229	2
Fund one Warehouse and Purchase Supervisor position to oversee the annual inventory, supervise the purchasing specialist and ensure effective materials management	\$0	\$98	1
Fund three Traffic Engineer 1 and one Traffic Engineer /Professional Engineer positions to perform traffic analysis and complete studies for approximately 250 to 300 monthly service requests received from citizens and municipalities for the improvement of traffic on County and city roadways	\$0	\$410	4
Fund two DTPW Project Inspector 1 positions to provide project management needed to effectively and efficiently manage projects such as Advanced Traffic Management System, South Dade BRT, Safe Routes to School Program and others; work consists of the preparation of construction documents, including invoices for reimbursements	\$70	\$167	2
Fund one DTPW Safety Officer position to support the Director's initiative to ensure the safety and wellbeing of staff while performing routine and emergency operational and administrative activities on County owned roadways, bridges and canals	\$35	\$97	1
Fund one Road Construction Engineer position to effectively and efficiently manage projects such as Advanced Traffic Management System and South Dade BRT Projects and others; work consists of the preparation of construction documents for the Safe Routes to School Program and other projects, including invoices for reimbursements	\$35	\$107	1
Total	\$905	\$4,583	47

