

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

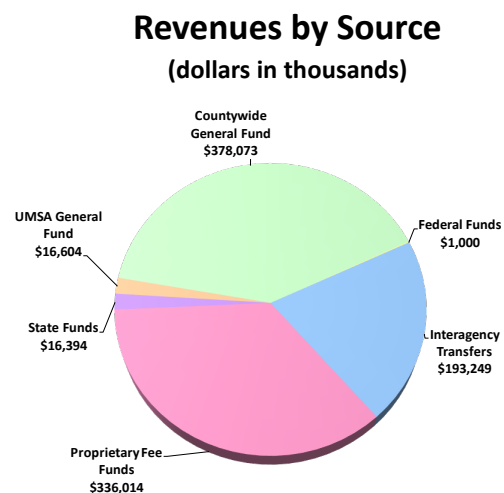
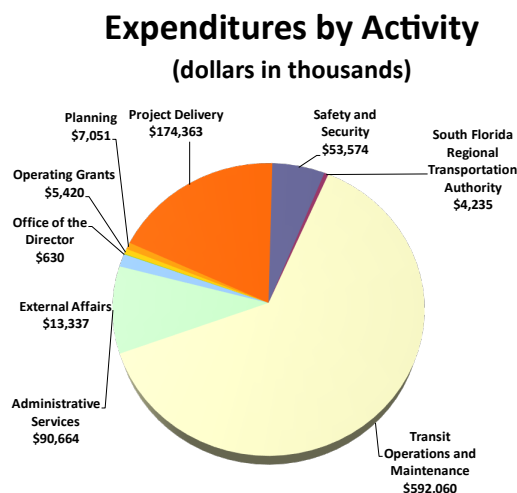
Transportation and Public Works

The Department of Transportation and Public Works (DTPW) connects people to places by providing high quality transit service for the county's growing population. The Department also maintains roadways, bridges, traffic signals, pavement markings, and bicycle and pedestrian networks, and manages the stormwater utility. DTPW's vision is to be the world's best provider of transportation options. Its mission is: Miami-Dade's Department of Transportation and Public Works, through its employees, will enhance the quality of life of Miami-Dade County residents, businesses, and visitors by delivering safe, clean, efficient, reliable, sustainable and accessible public transportation infrastructure and services.

In supporting the County's strategic priority of Investment in Infrastructure, DTPW, Florida's largest public transit agency and 10th nationwide, operates a vast transportation infrastructure and transit system. DTPW's transit operations include Metrobus, Metrorail, Metromover, MetroExpress, and mobility services such as Special Transportation Services and MetroConnect, as well as critical safety and security for all modes and regulation of the for-hire industry. DTPW provides infrastructure systems and services including traffic signals and signs, street signage, pavement markings, and streetlights; builds, operates, and maintains bridges, swales, roadways, and guardrails; operates the Rickenbacker and Venetian Causeways; manages the County Stormwater Utility for flood and water quality protection; and maintains the secondary canal system. DTPW has an expansive capital work program that includes numerous projects along with the Strategic Miami Area Rapid Transit (SMART) Program and a robust Transit-Oriented Development/Communities program that provides connectivity, housing, and employment access while fostering public transit. In alignment with the Mayor's WISE305 Plan, DTPW continually reviews processes and systems to ensure a safe, resilient, and highly efficient transportation system that meets the growing needs of County residents, businesses, and visitors.

DTPW serves residents, workers, employers, and visitors by providing transportation options and maintaining infrastructure that supports travel for work, school, healthcare, recreation, and commerce. The Department also supports mobility for outdoor activity and the movement of goods. DTPW serves vulnerable road users including children, older adults, and people with disabilities by ensuring safe, accessible streets. To support engagement, DTPW uses TransitConnections to gather customer feedback and share information. DTPW's services support access to parks, housing, healthcare, public safety, and education. The Department values its workforce and strives to be an employer of choice by investing in its employees.

FY 2026-27 Proposed Operating Budget



FY 2026-27 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 23-24	Actual FY 24-25	Budget FY 25-26	Proposed FY 26-27
Revenue Summary				
General Fund Countywide	266,045	277,567	305,094	378,073
General Fund UMSA	14,837	13,708	20,111	16,604
Bond Proceeds	2,088	1,879	3,156	3,166
Carryover	139,914	133,050	117,910	97,443
Causeway Toll Revenues	20,035	17,680	28,796	24,174
Construction / Plat Fees	7,986	8,562	8,623	9,254
Fees and Charges	3,911	4,228	3,964	4,339
Fines and Forfeitures	199	335	188	311
Interest Earnings	2,018	1,648	1,447	1,478
Intradepartmental Transfers	14,876	15,069	18,393	16,094
Miscellaneous Revenues	2,710	2,859	1,520	2,095
Other Revenues	17,008	17,107	12,902	13,225
PTP Sales Tax Revenue	266,845	244,454	264,339	288,986
Storm Water Utility Fees	20,655	19,088	60,555	57,654
Transit Fares and Fees	69,132	74,985	79,735	83,715
FDOT Payment	8,922	6,892	7,208	7,208
Other	667	667	666	666
State Grants	9,926	6,045	7,878	8,520
Federal Funds	4,009	4,090	4,018	3,942
Federal Grants	117,301	5,954	136,875	117,924
Interagency Transfers	5,149	5,889	9,104	9,520
Interdepartmental Transfer	0	4,169	0	0
Interfund Transfers	4,165	3,727	6,644	5,984
Local Option Gas Tax Capitalization	18,491	18,769	19,050	19,336
Secondary Gas Tax	8,449	8,443	8,442	8,442
State Operating Assistance	51,530	50,022	24,905	27,307
Tourist Development Tax	0	1,500	1,800	1,570
Total Revenues	1,076,868	948,386	1,153,323	1,207,030

Operating Expenditures

Summary

Salary	345,752	362,854	360,623	376,972
Fringe Benefits	140,907	181,883	168,420	172,934
Court Costs	0	2	9	9
Contractual Services	144,375	173,782	166,264	189,959
Other Operating	137,104	159,984	145,248	133,183
Charges for County Services	37,564	31,262	37,450	37,587
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	10,802	13,514	21,965	26,455
Total Operating Expenditures	820,739	927,516	904,214	941,334

Non-Operating Expenditures

Summary

Transfers	14,629	10,233	52,674	57,299
Distribution of Funds In Trust	0	0	0	0
Debt Service	136,016	138,079	149,212	151,407
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	-29,541	357	52,428	56,990
Total Non-Operating Expenditures	121,104	148,669	254,314	265,696

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 25-26	Proposed FY 26-27	Budget FY 25-26	Proposed FY 26-27
Strategic Priority: Investment in Infrastructure				
Office of the Director	630	630	3	3
Administrative Services	13,231	90,664	97	219
External Affairs	3,473	13,337	13	44
Safety and Security	40,633	53,574	26	61
Planning	7,242	7,051	29	23
Project Delivery	57,676	174,363	315	719
Transit Operations and Maintenance	417,117	592,060	2,798	2,869
South Florida Regional Transportation Authority	4,235	4,235	0	0
Operating Grants	4,588	5,420	0	0
Causeway Operations	11,945	0	13	0
Infrastructure Operations and Maintenance	175,751	0	632	0
Innovation and Mobility Services	79,714	0	100	0
Major Projects and Programs Implementation	514	0	3	0
Intergovernmental Affairs	661	0	4	0
Financial Services	86,804	0	208	0
Total Operating Expenditures	904,214	941,334	4,241	3,938

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

Proposed

Fee Adjustments	Current Fee FY 25-26	Proposed Fee FY 26-27	Dollar Impact FY 26-27
Various rights-of-way and planning fees	Various	Various	\$100,000

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 23-24	Actual FY 24-25	Budget FY 25-26	Projection FY 25-26	Proposed FY 26-27
Advertising	1,010	533	1,099	1,083	1,112
Fuel	7,614	12,435	10,747	11,940	14,371
Overtime	67,473	69,823	58,309	61,699	75,369
Rent	2,583	2,746	3,512	3,409	3,830
Security Services	34,095	41,864	35,656	35,914	42,344
Temporary Services	60	147	35	27	0
Travel and Registration	406	333	357	355	458
Utilities	16,965	15,199	18,499	18,270	18,711

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FUTURE	TOTAL
Revenue									
BBC GOB Financing	85,125	2,084	380	0	0	0	0	0	87,589
Capital Impr. Local Option Gas Tax	204	0	0	0	0	0	0	0	204
Causeway Toll Revenue	49,874	19,990	17,429	14,442	8,140	7,400	71,079	0	188,354
Charter County Transit System Surtax	43,011	0	0	0	0	0	0	0	43,011
City of Aventura Contribution	3,912	88	0	0	0	0	0	0	4,000
City of Coral Gables Park & Mobility Impact Fees	7,380	0	0	0	0	0	0	0	7,380
City of Miami Contribution	0	499	1	0	0	0	0	0	500
City of Miami Park Impact Fees	7,585	0	0	0	0	0	0	0	7,585
Construction Plat Fees	50	1,050	1,090	1,805	1,935	0	0	0	5,930
Developer Contributions	774	0	0	0	0	0	0	0	774
Developer Fees/Donations	600	0	0	0	0	0	0	0	600
FDOT Funds	86,484	36,312	70,270	36,596	49,710	4,015	122,965	0	406,352
FDOT Reimbursement	32,656	4,527	4,663	4,663	0	0	0	0	46,509
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	1,080	1,910	904	1	0	0	0	0	3,895
FTA 5307 - SMART FLEX Transfer	34,346	80,113	15,897	732	19,000	11,000	3,935	0	165,023
FTA 5307 - Transfer	200	400	800	800	1,024	224	0	0	3,448
FTA 5307 - Urbanized Area Formula Grant	99,396	252,124	249,411	140,938	164,901	98,403	2,085,971	0	3,091,144
FTA 5309 - Discretionary Grant	216,042	113	0	0	0	0	0	0	216,155
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
FTA 5324 - Public Transportation Emergency Relief	0	0	1,000	0	0	0	0	0	1,000
FTA 5337 - State of Good Repair Formula Grant	45,837	93,964	47,687	48,402	49,128	49,865	50,613	0	385,496
FTA 5339 - Bus & Bus Facility Formula Grant	6,225	0	5,000	7,500	7,400	100	0	0	26,225
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,000	0	0	0	0	0	0	0	11,000
Florida City Contribution	4,383	0	0	0	0	0	0	0	4,383
Florida Department of Environmental Protection	10,000	0	0	0	0	0	0	0	10,000
General Fund	1,500	0	0	0	0	0	0	0	1,500
General Government	500	0	0	0	0	0	0	0	500
Improvement Fund (GGIF)									
Knight Foundation Grant	593	0	0	0	0	0	0	0	593
Lease Financing - County Bonds/Debt	145,238	0	0	0	0	0	0	0	145,238
Mobility Impact Fees	907,338	123,711	176,485	157,903	93,009	5,471	5,279	0	1,469,196
People's Transportation Plan Bond Program	1,443,408	319,473	631,471	449,071	212,094	88,588	1,659,872	28,854	4,832,831
Peoples Transportation Plan Capital Expansion Reserve Fund	239,280	50,098	50,747	127,781	121,837	6,455	4,830	0	601,028
Resilient Florida Grant Program	22,279	2,115	0	0	0	0	0	0	24,394
Road Impact Fees	164,160	0	0	0	0	0	0	0	164,160
Secondary Gas Tax	100,085	17,709	17,502	17,502	0	0	0	0	152,798
Stormwater Utility	87,588	29,485	12,255	3,161	1,700	3,200	1,900	0	139,289
Transit Operating Revenues	6,388	0	0	0	0	0	0	0	6,388
USDOT Build Program	41,308	1,030	1,131	3,076	2,345	1,112	0	0	50,002
WASD Project Fund	19,630	0	0	0	0	0	0	0	19,630
Total:	3,926,495	1,036,795	1,304,123	1,014,373	732,223	275,833	4,006,444	28,854	12,325,140

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

Expenditures

Strategic Priority: III

Bridges - New/Infrastructure Improvements	50,176	22,780	8,879	31,704	40,405	12,712	48,547	0	215,203
Bridges, Infrastructure, Neighborhood Improvements	60,598	22,245	53,945	60,775	53,899	1,500	2,100	0	255,062
Bus System Projects	308,395	52,315	48,586	10,240	4,349	2,753	78	0	426,716
Information Technology – Computer and Systems Automation	3,709	11,069	9,378	2,269	560	0	0	0	26,985
Infrastructure Improvements	20,728	24,951	25,874	26,832	27,824	28,854	28,854	28,854	212,771
Mass Transit Projects	540,586	451,238	351,993	314,121	361,056	153,777	136,584	0	2,309,355
Metromover Projects	155,171	52,682	65,779	76,953	18,957	1,150	0	0	370,692
Metrorail Projects	216,130	77,800	398,338	222,729	94,609	17,931	3,630,890	0	4,658,427
Rickenbacker - Causeway Improvements	26,559	13,497	12,770	13,112	4,400	5,000	9,850	0	85,188
Roadway Improvements – Major Roads	237,103	68,320	89,879	107,728	85,826	36,863	22,897	0	648,616
Traffic - Management Systems	85,655	80,900	137,553	79,773	12,628	600	228	0	397,337
Traffic Control Systems	127,809	16,975	30,855	28,312	15,483	10,176	4,974	0	234,584
Transit - Special Equipment	0	8,000	19,000	4,000	0	0	0	0	31,000
Venetian - Causeway Improvements	13,165	33,944	82,280	43,591	53,185	5,261	627	0	232,053

Strategic Priority: RRR

Bridges - New/Infrastructure Improvements	7,209	908	0	0	0	0	0	0	8,117
Bridges, Infrastructure, Neighborhood Improvements	10,920	3,486	3,918	6,746	5,615	2,765	491	0	33,941
Bus Rapid Transit (BRT) - New Stations	1,740	77	4,415	4,481	313	0	0	0	11,026
Bus System Projects	318,619	24,315	8,047	7,519	7,400	100	0	0	366,000
Canal - Improvements	35,787	3	0	0	0	0	0	0	35,790
Drainage - Improvements	149,389	46,124	16,415	2,428	2,075	2,450	4,100	0	222,981
Facilities - New	0	1,000	1,050	1,765	1,935	0	0	0	5,750
Facility - Expansion	1,196	3,156	9,681	3,592	71	0	0	0	17,696
Facility - Improvements	300	50	1,200	750	140	0	0	0	2,440
Intermodal – Enhancements/Improvements	0	195	200	148	310	292	855	0	2,000
Mass Transit Projects	169,560	25,792	5,314	42,973	11,554	1,516	14,730	0	271,439
Metrorail Projects	383,735	13,240	5,496	9,350	0	0	0	0	411,821
Other	6,000	800	0	0	0	0	0	0	6,800
Park and Ride - New Stations	12,172	13,342	25,973	26,889	39,597	33,308	0	0	151,281
Park and Ride - Station Improvements	61,332	126	0	0	0	0	0	0	61,458
Pedestrian Bridge	3,567	524	0	0	0	0	0	0	4,091
Pedestrian Paths and Bikeways	127,729	2,951	3,173	10,521	10,521	16,310	0	0	171,205
Pedestrian/Bike Paths – Improvements	6,127	2,487	2,917	3,542	2,266	1,507	2	0	18,848
Rickenbacker - Causeway Improvements	2,568	1,014	1,000	500	1,875	2,100	177,929	0	186,986
Roadway - Assessment Studies	5,255	1,310	4	0	0	0	0	0	6,569
Traffic - Capacity/Safety Improvements	73,738	31,648	24,142	11,698	2,582	993	100	0	144,901

Strategic Priority: FRE

Transit - Special Equipment	9,428	34,796	23,000	10,475	800	183	0	0	78,682
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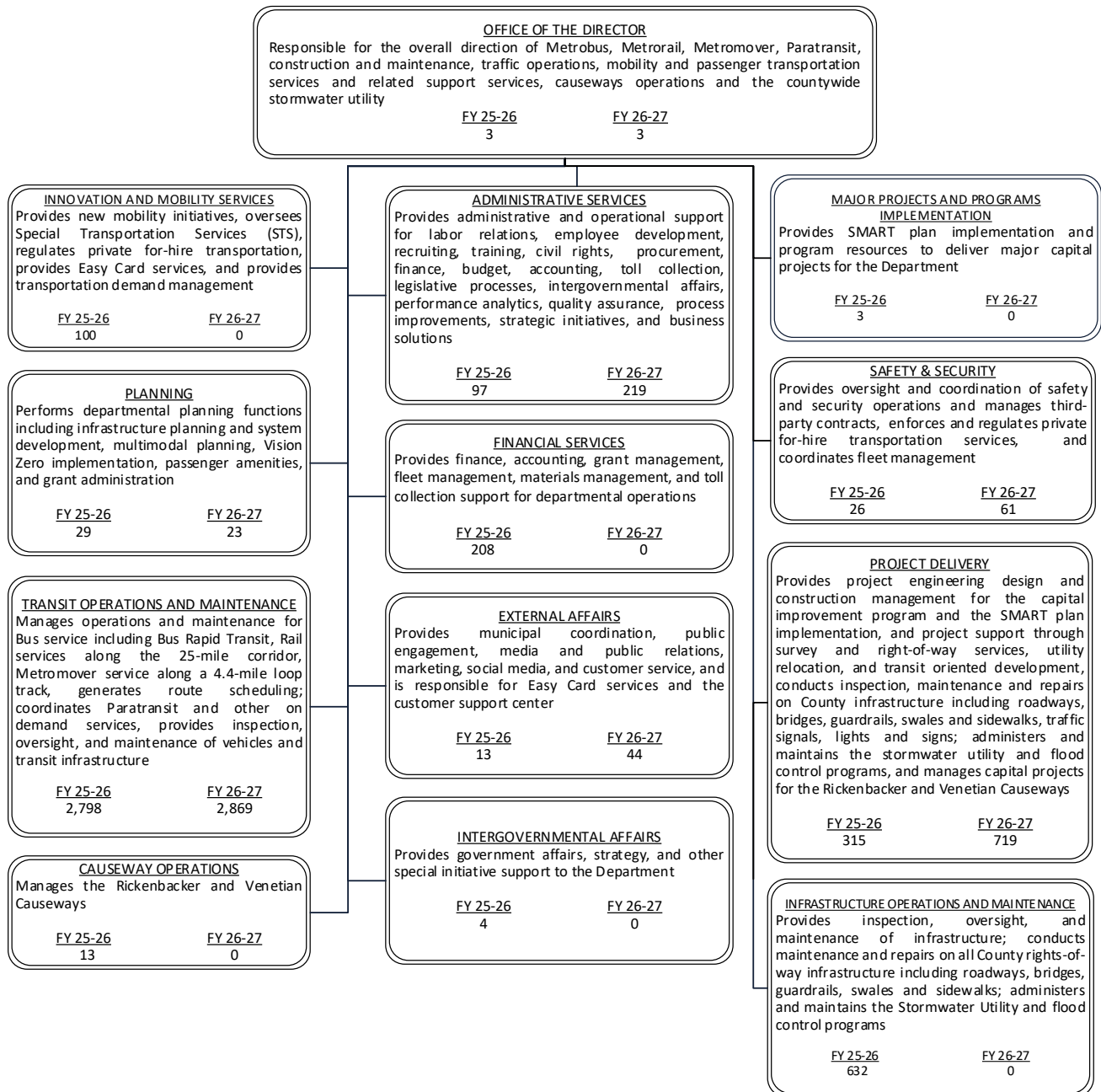
Strategic Priority: HSC

Infrastructure Improvements	0	1,000	0	0	0	0	0	0	1,000
Pedestrian Paths and Bikeways	0	329	0	0	0	0	0	0	329

Total:	3,232,155	1,145,389	1,471,054	1,165,516	860,235	338,101	4,083,836	28,854	12,325,140
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FY 2026-27 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



*The FY 2026-27 total number of full-time equivalent positions is 4,257.74

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides executive leadership, policy development, and direction for all DTPW operations and services including oversight of the countywide mass transit system and transportation services; additionally, the Division provides oversight of countywide public works infrastructure, facilities, and causeway operations and the County-wide stormwater utility.

BUDGET COMMENTS

- In FY 2026-27, the Countywide General Fund for transit services will increase to \$335.579 million, a 24 percent increase from the FY 2025-26 amount of \$270.655 million
- The FY 2026-27 Proposed Budget reflects reorganization that eliminated six divisions to include Causeway Operations, Infrastructure Operations and Maintenance, Innovation and Mobility Services, Major Projects and Programs Implementation, Intergovernmental Affairs, and Financial Services; the 960 positions associated with the eliminated divisions were transferred to the remaining seven divisions and is detailed throughout this narrative
- The FY 2026-27 Proposed Budget includes a reserve of \$2.159 million for future SMART Plan operations, maintenance, and upgrades from joint development revenue as required by Resolutions R-429-17 and R-774-17
- In FY 2026-27, the PTP surtax contribution to DTPW totals \$288.986 million (a \$24.647 million increase from the FY 2025-26 Adopted Budget amount of \$264.339 million) and includes \$106.400 million for PTP eligible transit operations and support services, \$44.198 million for the South Dade BRT operations and maintenance; \$102.034 million for PTP surtax debt service payments for extension of Metrorail to Miami Intermodal Center (MIC), replacement of Metromover and Metrorail vehicles and on-going replacement and rehabilitation of existing transit system assets and equipment; and \$36.354 million for bus replacement debt service; additionally, \$28.240 million is budgeted in the Charter County Surtax Fund for PTP surtax debt service payments associated with public works functions
- The FY 2026-27 Proposed 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 2026-27 Proposed Budget also includes \$666,000 in revenue from the South Florida Regional Transportation Authority (SFRTA)

DIVISION: ADMINISTRATIVE SERVICES

The Administrative Services Division is responsible for oversight of department-wide administrative functions, including human resources; civil rights and labor relations; employee development; procurement of goods, services, professional services, and construction; budget; finance; accounting; legislative processes; intergovernmental affairs; quality assurance; performance analysis; business solutions; and strategic initiatives.

Strategic Plan Objectives

- III1-5: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24	FY 24-25	FY 25-26	FY 26-27
				Actual	Actual	Budget	Target
Comply with State of Good Repair (SGR)	Percentage of facilities inspected during the fiscal year meeting State of Good Repair ranking greater than three	OC	↑	90.0%	90.0%	80.0%	80.0%

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

ACCOMPLISHMENTS

- DTPW received BCC approval in May 2025 to establish the Mobility Sourcing Program (MSP) as a critical procurement strategy intended to streamline sourcing of specialized materials, parts, and services for the transit system; the MSP supports acquisition necessary to maintain fleet readiness and system reliability while reducing delays associated with sequential procurement actions

KEY ISSUES

- Numerous major technology systems within DTPW are reaching the end of supported life, thus requiring modernization or replacement; these include mission critical systems for both transit and public works functions; availability of parts and support, limited functionality and cyber security are concerns, making the existing systems challenging to maintain and creating inefficiencies in operations
- DTPW's current training facilities lack modern equipment and associated comprehensive instructional programs; the absence of optimal training facilities, continuous instructor development, and simulated training for bus operators creates operational vulnerabilities and limits the department's ability to maintain service quality and safety standards

PRIORITY INITIATIVES

- By the first quarter of FY 2026-27, the Administrative Services Division will implement the Overtime Reduction Plan by establishing an independent review committee to provide oversight, ensure accountability, and assess collective bargaining agreement provisions while prioritizing the avoidance of service reductions; the plan will ensure that non programmed overtime is minimized, justified, and appropriately utilized across all DTPW divisions, with the initiative expected to result in operational cost savings
- By the second quarter of FY 2026-27, the Administrative Services Division will develop a workforce development program to modernize DTPW facilities, incorporating simulation based training and updated standardized training protocols for technical and operations staff; the program, supported by updated facilities, will improve safety, increase efficiency, enhance employee satisfaction, and reduce turnover and overtime associated with vacancies, which currently account for 60 percent of overtime, and will be completed using existing resources with no additional operational cost

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers 115 positions to the Administrative Services Division from the former Financial Services Division in an effort to streamline administrative functions and align job duties
- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers three positions to the Administrative Services Division from the former Major Projects and Programs Implementation Division in an effort to leverage the administrative functions section to bolster project implementation timelines
- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers four positions to the Administrative Services Division from the former Intergovernmental Affairs Division in an effort to leverage the administrative functions section to bolster intergovernmental duties

DIVISION: EXTERNAL AFFAIRS
The External Affairs Division is responsible for operations of the EASY Card program and customer support center and provides media and public relations services, social media, external communications, and public engagement, including creating, designing, packaging, and delivering relevant information pertaining to county residents, business, and visitors.

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Strategic Plan Objectives							
FRE1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Enhance the community image of public transit	Percentage increase of e-Newsletter subscribers	OC	↑	55.67%	12.43%	8.00%	8.00%

Strategic Plan Objectives							
EWA1-2: Provide reliable, accessible and affordable transit service							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide reliable, accessible, and affordable transit service	Number of Golden Passports issued to residents aged 64 and under*	OP	↔	8,954	8,289	9,150	9,150
	Number of Golden Passports issued to residents aged 65 and over*	OP	↔	205,622	209,130	197,075	197,075
	Number of active commuter-reduced fare EASY Cards	OP	↔	936	411	450	1,000

*Actuals and FY 25-26 Budget were updated due to scrivener's error

KEY ISSUES

- DTPW's transportation infrastructure and transit system impact every citizen and visitor to the county; with such a vast network of customers, the need for outreach and engagement to build trust and adoption among lapsed and choice riders system-wide is critical; such efforts are constrained by resource availability, including limited staff and lack of technology resources

PRIORITY INITIATIVES

- By the second quarter of FY 2026-27, the External Affairs Division will enhance public engagement and outreach through the "Drive Less, Live More" campaign to attract choice riders and improve the overall customer experience; the campaign will increase public awareness of available transit services, keep patrons informed of upcoming initiatives, and gather feedback to support DTPW's decision making, with the goal of increasing farebox revenue by attracting and retaining new riders; this initiative will be completed through the reallocation of existing resources without additional operational cost

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers 31 positions from the former Innovation and Mobility Services Division to the External Affairs Division to better align job functions with duties performed

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DIVISION: SAFETY AND SECURITY

The Safety and Security Division is responsible for operations and oversight for department-wide safety and security operations, inclusive of third-party contracts as well as regulation and enforcement functions for taxis, limousines and passenger motor carrier services.

Strategic Plan Objectives

- EWA3-2: Create and maintain an environment attractive and welcoming to large and small businesses and their workforce

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24	FY 24-25	FY 25-26	FY 26-27
				Actual	Actual	Budget	Target
Secure regulated business' satisfaction and trust	Wait-time at the for-hire vehicle inspection station (in minutes)	EF	↓	16	31	25	35

Strategic Plan Objectives

- HSC2-3: Ensure the safe operation of public transit

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24	FY 24-25	FY 25-26	FY 26-27
				Actual	Actual	Budget	Target
Ensure optimum performance of Security Services Contract	Number of security post inspections	OP	↔	1,183	1,119	950	950
Ensure the safe operation of public transit	Number of uniformed and/or plain-clothed police details completed	OP	↔	912	590	600	600

Strategic Plan Objectives

- EWA3-3: Expand business and job training opportunities aligned with the needs of the local economy

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24	FY 24-25	FY 25-26	FY 26-27
				Actual	Actual	Budget	Target
For-hire services that meet the public needs	Individuals trained at for-hire trainings	IN	↔	1,514	1,435	1,536	1,536

Strategic Plan Objectives

- EWA1-3: Facilitate connectivity at major points of interest and throughout the transportation system

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24	FY 24-25	FY 25-26	FY 26-27
				Actual	Actual	Budget	Target
Facilitate connectivity at major points of interest and throughout the transportation system	Number of vehicles parked at Metrorail stations	OP	↔	675,919	971,519	1,404,000	1,404,000

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

PRIORITY INITIATIVES

- By the second quarter of FY 2026-27, the Safety and Security Division will acquire mobile closed circuit television (CCTV) surveillance towers to expand the Department's ability to rapidly deploy image monitoring capabilities at multiple critical locations; this project will enhance infrastructure protection, improve employee safety, and increase incident response efficiency, and will utilize available and dedicated federal funding at a total project cost of \$335,000 with no impact on DTPW's operating budget

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers 35 positions from the former Innovation and Mobility Services Division to the Safety and Security Division to oversee passenger transportation services under the purview of the Safety and Security Section of DTPW
- The FY 2026-27 Proposed Budget continues to fund outside contractual security commitments at 14 stations along the South Dade Bus Rapid Transit (BRT) corridor as well as security commitments at 23 Metrorail stations

DIVISION: PLANNING

The Planning Division is responsible for department-wide planning functions including infrastructure planning and system development, passenger amenities, multimodal planning efforts, Vision Zero planning and implementation, and grants administration. The Division coordinates compliance with federal and state documents, including the Department's priorities in the Transportation Planning Organization (TPO) List of Program Priorities (LOPP), Long Range Transportation Plan (LRTP), and the Five-Year Transportation Improvement Program (TIP).

Strategic Plan Objectives

- HSC2-1: Promote traffic and roadway safety

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24	FY 24-25	FY 25-26	FY 26-27
				Actual	Actual	Budget	Target
Promote traffic and roadway safety	Number of Vision Zero outreach events conducted per year	OP	↔	74	27	25	25

ACCOMPLISHMENTS

- DTPW expanded transit amenities by providing 180 new shelters, trash bins, and enhanced lighting locations as well as an additional 300 benches; a primary focus remains the full-scale renovation of the existing shelters and targeted pedestrian infrastructure upgrades; these improvements ensure that the transit network meets modern standards for safety, comfort, and universal accessibility

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers six positions from the Planning Division to the Transit Operations and Maintenance Division to consolidate departmental planning functions

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

DIVISION: PROJECT DELIVERY

The Project Delivery Division is responsible for DTPW's capital programs (SMART Program and transportation infrastructure) including right-of-way acquisition, utilities relocation, transit-oriented development, engineering and design, construction, and project/program management. The Division provides inspection, oversight, repairs, and maintenance for infrastructure including roadways; bridges; guardrails; swales and sidewalks; and traffic signals, lights and signs. The Division also manages stormwater utility and causeway operations.

Strategic Plan Objectives

- HSC2-1: Promote traffic and roadway safety

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24	FY 24-25	FY 25-26	FY 26-27
				Actual	Actual	Budget	Target
Promote traffic and roadway safety	Percentage of high priority traffic control signs installed, repaired, or replaced, within 16 hours of notification	EF	↑	100.00%	100.00%	99.00%	99.00%
Maintain traffic and pedestrian signs and signals	Total number of traffic control and street name signs installed, repaired and/or replaced	OP	↔	25,548	29,020	33,600	32,400

Strategic Plan Objectives

- EWA1-1: Promote efficient traffic flow on Miami-Dade County roadways

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24	FY 24-25	FY 25-26	FY 26-27
				Actual	Actual	Budget	Target
Improve traffic signal service	Percentage of traffic signals in service	OC	↑	99.3%	97.9%	95.0%	95.0%
Promote traffic and roadway safety	Rickenbacker toll revenue collected (in thousands)	IN	↔	\$12,250	\$11,738	\$12,500	\$15,984

Strategic Plan Objectives

- III1-2: Harden and maintain roadway infrastructure

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24	FY 24-25	FY 25-26	FY 26-27
				Actual	Actual	Budget	Target
Provide great roadway and right of way infrastructure	Percentage of pothole service requests completed within five business days of complaint	EF	↑	46.2%	39.0%	80.0%	80.0%
Harden and maintain roadway infrastructure	Total number of potholes and drop-offs repaired	OP	↔	9,351	10,603	7,800	7,800
	Total number of roadway bridge inspections performed	OC	↑	175	104	100	100

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
• RRR2-2: Mitigate community flood risk							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24	FY 24-25	FY 25-26	FY 26-27
				Actual	Actual	Budget	Target
Mitigate community flood risk	Canal miles mechanically harvested	OP	↔	98.99	71.27	304.32	304.32
	Percentage of drain cleaning service requests completed within 30 days of complaint	OC	↑	55.4%	89.1%	80.0%	80.0%
	Miles of roadway swept	OP	↔	7,841	7,783	9,900	9,900
	Number of flooding complaints received	IN	↔	75	64	48	48

*The FY 2024-25 Actuals reflect difficulty in hiring qualified personnel to fill vacant positions

Strategic Plan Objectives							
• III1-3: Expand and improve bikeway, greenway, blueway, and sidewalk system							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24	FY 24-25	FY 25-26	FY 26-27
				Actual	Actual	Budget	Target
Provide great roadway and right of way infrastructure	Percentage of sidewalk service requests inspected within 15 business days of complaint	EF	↑	52.4%	59.8%	50.0%	50.0%
	Miles of sidewalks added/rehabilitated	OP	↔	5.42	6.42	10.00	10.00

ACCOMPLISHMENTS

- DTPW manages a vast portfolio of Transit Oriented Development/Communities (TOD/TOC) projects that continues to grow; in FY 2026-27 construction will continue for projects including The Link at Douglas Metrorail Station Phase III, Upland Park at Dolphin Station Phase IA, Brownsville Transit Village Phase V, Northside Transit Village Phase III, and Atlantic Station at the OTV Metrorail Station

KEY ISSUES

- DTPW's extensive work program includes roads, bridges, canals, sidewalks, signs, signals, stormwater drainage and the Strategic Miami Area Rapid Transit (SMART) Program; the work program requires effective project management and process and system modernization for success along with a critical need to identify additional funding, maximize eligible funding, and evaluate the sequencing of projects
- Fiscal limitations and rising costs hinder maintenance of roadway and bridge infrastructure, causing a backlog in sidewalk, lighting, bridge repairs, and roadway maintenance and resurfacing; absent additional appropriations, service delivery timelines and long-term asset integrity will be compromised, affecting transportation safety and necessitating a strategic review of current funding
- Flood prevention and mitigation are crucial to ensure sustainable infrastructure and protect property in the county; ongoing instances of street flooding and property damage have emerged as a key issue for DTPW as it has assumed management of the stormwater utility in FY 2025-26

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

PRIORITY INITIATIVES

- By the first quarter of FY 2026-27, the Project Delivery Division will consolidate all procurement functions under a single area to streamline processes, enable cross training, and support the shared use of resources for more efficient completion of procurement activities; this restructure will improve timelines, strengthen internal controls, and minimize procurement risk while ensuring compliance and supporting timely project delivery at reduced costs, and will be completed using existing resources with no additional operational cost
- By the third quarter of FY 2026-27, the Project Delivery Division will produce an updated Stormwater Master Plan and an associated list of project priorities; performance will be assessed using tools including a schedule performance index, a cost performance index, and pre and post project reports; the Stormwater Master Plan will support effective and efficient project management for capital initiatives associated with the stormwater utility and enable enhanced fiscal forecasting and strategic allocation of stormwater utility revenues, with a total project cost of \$600,000 funded from Stormwater funds
- By the second quarter of FY 2026-27, the Project Delivery Division will revise the Public Works Manual, the official guide and standards for construction within the public right of way, to ensure projects meet adequacy requirements and applicable engineering standards; the updated manual will provide clear and concise information to improve permit issuance times and enhance customer service; the initiative is intended to reduce project completion timelines through efficiencies and standardization; there is an associated cost of \$150,000 for FY 2026-27 from the operating budget
- Throughout FY 2026-27, the Project Delivery Division will continue to expand DTPW's Transit-Oriented Communities and Transit-Oriented Development program at Vizcaya Metrorail Station, Okeechobee Metrorail Station, Martin Luther King Metrorail Station, and Phil Smith (SW 296th Street); this program will advance transit oriented growth that supports a more connected, accessible, and economically vibrant Miami Dade County, with these initiatives expected to generate additional revenues for DTPW upon completion

BUDGET COMMENTS

- **The FY 2026-27 Proposed Budget includes \$4 million funded out of Countywide General Fund to address community public works infrastructure needs**
- **The FY 2026-27 Proposed Budget includes the transfer of six positions from Regulatory and Economic Resources to the Department of Transportation and Public Works for support of Stormwater Utility accounting activities (\$571,000)**
- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers 16 positions from the former Financial Services Division to the Project Delivery Division in an effort to align administrative and transit construction functions
- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers 13 positions from the former Causeway Division to the Project Delivery Division to address causeway related initiatives and operations
- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers 371 positions from the former Infrastructure Operations and Maintenance Division to the Project Delivery Division to address Public Works related initiatives and operations
- **The FY 2026-27 Budget continues the funding of four pothole repair crews serving UMSA (\$1.2 million)**
- The FY 2026-27 Proposed Budget includes \$2 million of funding for maintenance and security functions of The Underline, comprised of \$1.570 million in tourist development taxes and \$430,000 in operating funds
- The FY 2026-27 Proposed Budget continues support of 13 NEAT teams (\$2.2 million) that specialize in roadway and neighborhood maintenance activities and two NEAT teams (\$532,000) that specialize in graffiti abatement and guardrail vegetation maintenance
- The FY 2026-27 Proposed Budget continues to support the South Dade Bus Rapid Transit (BRT) corridor that covers 20 miles of roadway with a combined total of 46 stops (14 BRT and 32 local stops) with each stop requiring coordination of traffic gate arms, signal and bus transponder synchronization, and peripheral synchronization with other traffic signals along the US1 corridor (\$5.298 million funded out of PTP)
- *During FY 2025-26, two positions were transferred to the Department of Environmental Resources from the Department of Transportation and Public Works to strengthen the County's overall Biscayne Bay water quality management efforts (\$375,000)*

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

DIVISION: TRANSIT OPERATIONS AND MAINTENANCE

The Transit Operations and Maintenance Division is responsible for operation and management of the transit system, including MetroBus, MetroRail, MetroMover, MetroExpress (Bus Rapid Transit), Paratransit services, contracted bus services, and mobility services including on-demand services, carpool, commuter vans, and micro-mobility. The Division provides maintenance and repair of vehicles (diesel, electric, and compressed natural gas bus fleet, rail and mover cars) and infrastructure (train control, traction power, track, structures, and wayside systems).

Strategic Plan Objectives

- EWA1-2: Provide reliable, accessible and affordable transit service

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24	FY 24-25	FY 25-26	FY 26-27
				Actual	Actual	Budget	Target
Provide reliable, accessible, and affordable transit service	Total boardings for the transit system*	IN	↔	85,710,682	80,904,680	90,000,000	82,900,000
	All complaints per 100,000 boardings for bus, rail, and mover	OC	↓	11.54	8.98	12.00	12.00
	On-time performance (Metrobus)	OC	↑	65.8%	63.3%	78.0%	78.0%
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability	OC	↑	99.0%	99.2%	100.0%	100.0%
Maintain a safe, cost-efficient, and reliable Metrorail system	Rail on-time performance	OC	↑	68.7%	65.4%	95.0%	95.0%
Maintain a safe, cost efficient, and reliable Paratransit service	On-time performance (STS)	OC	↑	89.02%	89.01%	87.00%	87.00%
Provide reliable, accessible, and affordable transit service	Metrorail / Metromover elevator and escalator availability	OC	↑	91.0%	96.9%	96.0%	96.0%

*This target was revised from 75,000,000 to 90,000,000 as per the Department's request

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
EWA1-3: Facilitate connectivity at major points of interest and throughout the transportation system							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Facilitate connectivity at major points of interest and throughout the transportation system	Number of monthly Metrorail passengers at Miami International Airport (boardings only)*	OP	↔	n/a	n/a	453,612	453,612

*This is a new measure for FY 2024-25; complete fiscal year data will be available beginning in FY 2025-26

Strategic Plan Objectives							
III1-4: Expand and modernize public transportation systems and options while minimizing carbon emissions							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Expand and modernize public transportation systems and options while minimizing carbon emissions	Total number of revenue miles (Metrorail)	OC	↑	8,234,712	7,907,176	8,813,407	8,813,407
	Total number of revenue miles (Metrobus)	OC	↑	22,504,922	22,218,842	28,785,271	25,906,744
	Total number of revenue miles (Metromover)	OC	↑	753,693	720,414	1,152,000	1,152,000

Strategic Plan Objectives							
III1-5: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities, and structures	Mean distance between hard failures (Metrorail) (in miles)	OC	↑	95,226	51,541	39,000	39,000
	Preventative maintenance adherence (Metrorail)	EF	↑	93.7%	95.3%	90.0%	90.0%
	Preventative maintenance adherence (Metromover)	EF	↑	96.0%	97.7%	90.0%	90.0%
	Preventative maintenance adherence (Metrobus)	OC	↑	94.6%	89.3%	90.0%	90.0%
Provide reliable, accessible, and affordable transit service	Mean distance between failures (Metrobus) (in miles)	OC	↑	3,638	2,758	4,000	4,000

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers 261 positions from the former Infrastructure Operations and Maintenance Division to the Transit Operations and Maintenance Division in an effort to align transportation functions within one section
- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers six positions from the Planning Division to the Transit Operations and Maintenance Division to consolidate departmental planning functions
- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers 77 positions from the former Financial Services Division to the Transit Operations and Maintenance Division to consolidate transportation related administrative functions
- The FY 2026-27 Proposed Budget reflects an internal reorganization that transfers 34 positions from the former Innovation and Mobility Services Division to the Transit Operations and Maintenance Division to oversee paratransit functions within the Transit Operations Section
- The FY 2026-27 Proposed Budget includes continued support of the South Dade BRT and associated functions (\$44.198 million funded by PTP)
- The FY 2026-27 Proposed Budget maintains the Capital Improvement Local Option Gas Tax (CI-LOGT) of three cents out of five cents; the Capital Improvement Local Option Fuel Gas Tax, authorized by Section 336.025 (1) (B), Florida Statutes became effective January 1, 1994 and was reduced from five cents (the maximum amount) to three cents on September 1, 1996 and currently remains at this level; if increased to the five cent level, an additional \$10 million would be generated with a average impact of \$25 per year to vehicle owners
- The FY 2026-27 Proposed Budget waives fare increase provisions automatically enabled through Resolution No. R-924-08; the last fare increase was implemented in October 2013; the amount not realized by waiving a fare increase is estimated at \$10 million (per \$0.50)
- *The FY 2026-27 Proposed Budget programs the elimination of early morning service prior to 5:59 am on 44 Miami-Dade Operated Bus Routes (out of 74 bus routes operated by Miami-Dade) that would reduce \$12.2 million in general fund, remove 57 vacant positions (after line-up changes), and eliminate 99,041 bus revenue hours (out of 2.029 million revenue hours); associated impacts would be 6,826 rides per weekday (out of 261,500 rides per weekday) with an estimated 3,500 users on those routes that would have to find an alternate bus route or mode of transportation*
- *The FY 2026-27 Proposed Budget programs the elimination of late evening service after 10:01 pm on 38 Miami-Dade Operated Bus Routes (out of 74 bus routes operated by Miami-Dade) that would reduce \$10.4 million in general fund, remove 30 vacant positions (after line-up changes), and eliminate 83,974 bus revenue hours (out of 2.029 million revenue hours); associated impacts would be 3,231 rides per weekday (out of 261,500 rides per weekday) with an estimated 1,600 users on those routes that would have to find an alternate bus route or mode of transportation*
- *The FY 2026-27 Proposed Budget programs the elimination of six Miami-Dade Operated Bus Routes 132, 203, 204, 279, 288, & 338 that would reduce \$5 million in general fund, remove 20 vacant positions (after line-up changes), and eliminate 38,835 bus revenue hours (out of 2.029 million revenue hours); associated impacts would be 2,736 rides per weekday (out of 261,500 rides per weekday) with an estimated 1,500 users on those routes that would have to find an alternate bus route or mode of transportation*
- *The FY 2026-27 Proposed Budget programs the elimination of six contract operated Bus Routes 42, 16, 25, 272, 57, and 70 that would reduce \$3.5 million in general fund; associated impacts would be 1,673 rides per weekday (out of 261,500 rides per weekday) with an estimated 900 users on those routes that would have to find an alternate bus route or mode of transportation*
- *The FY 2026-27 Proposed Budget programs the adjustment early morning contracted bus service prior to 5:59 and late evening service after 10:01 operating hours on four contract operated Bus Routes 510, 152, 15, & 72 that would reduce \$265,000 in general fund; associated impacts would be 93 rides per weekday (out of 261,500 rides per weekday) with an estimated 50 users on those routes that would have to find an alternate bus route or mode of transportation*
- *The FY 2026-27 Proposed Budget includes the removal of 200 vacant bus operator positions that in previous fiscal years were not funded and contributed to the Department's overall attrition value; vacant positions that are included in the attrition value offers flexibly if service levels require an increase but are of little benefit in times of declining service and could skew operational requirements to fulfill service levels*

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2026-27, the Department will continue working on the Advanced Traffic Management System (ATMS) project to deploy the new state of the art 2070LX traffic controllers and the installation of new vehicle detection systems; these improvements 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; the project covers 349 intersections along the 12 most congested corridors and important FDOT arterial corridors through Contract No. BW9872-1/20: Traffic Signal System Modernization; the contract for the countywide upgrade of traffic signals was awarded to Siemens and work began in March 2021; the ATMS program management contract was awarded to APTCE in March 2021; the capital program is funded through the People's Transportation Plan and Bond Program (\$52.510 million) and with Mobility Impact Fees (\$344.827 million) (total program cost \$397.337 million; \$80.9 million in FY 2026-27; capital program #608400)
- Included in the FY 2026-27 Proposed Budget and Multi-Year Capital Plan is the continuation of various countywide arterial roadway improvements such as the resurfacing roadways, the installation and repairing of sidewalks and drainage infrastructure improvements; these 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; the Department anticipates minimal operating impacts, which will be absorbed using existing resources; the capital program is funded with Road Impact Fees (\$10.312 million), Charter County Transit System Surtax dollars (\$27,000), Developer Contributions (\$474,000), Mobility Impact Fees (\$122.963 million), FDOT Funds (\$2.519 million), a Florida City Contribution (\$4.383 million), the WASD Project Fund (\$2.257 million), and the People's Transportation Plan Bond Program (\$46.704 million) (total program cost \$189.639 million; \$23.824 million in FY 2026-27; capital program #2000000538)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes planning and design funding for the Beach Corridor Baylink (Trunkline) which as designed would extend rapid transit from Downtown Miami to the Miami Beach area adding 3.5 miles of elevated guideway; partial funding for this program is provided by Charter County Transit System Surtax dollars (\$7.075 million), FDOT Funds (\$4.794 million), the People's Transportation Plan Bond Program (\$8.983 million), and the People's Transportation Plan Capital Expansion Reserve Fund (\$8.713 million); in FY 2030-31, the project is expected to have an operational impact of \$14.950 million to include 92 FTEs (total program cost \$29.565 million; \$233,000 in FY 2026-27; capital program #6639470)
- The FY 2026-27 Proposed 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 is completed; the construction for the fueling station at the Northeast garage began in April 2024; the continued replacement of the Department's aging bus fleet has decreased the number of mechanical failures between planned preventive maintenance work and maintenance expenditures due to breakdowns, and has improved bus service performance and reliability which leads to reduced rider complaints (total program cost \$259.995 million; \$5.258 million in FY 2026-27; capital program #673800)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes planning and design funding for the East-West corridor (SMART Plan) which would be a 15-mile BRT solution that runs along SR 836/Dolphin Expressway from the Miami Intermodal Center (MIC) adjacent to the Miami International Airport (MIA) to the Tamiami Terminal; the capital program is funded with Charter County Transit System Surtax dollars (\$1.025 million), the People's Transportation Plan Bond Program (\$2.522 million), the FTA 5307 - SMART FLEX Transfer (\$3.5 million), and the People's Transportation Plan Capital Expansion Reserve Fund (\$10.604 million); once completed, the project is expected to have an operational impact of \$28 million to include 75 FTEs (total program cost \$17.651 million; \$3.4 million in FY 2026-27; capital program #2000002795)
- In FY 2026-27, DTPW will continue to utilize the FTA 5307 - Urbanized Area Formula Grant (\$655.8 million) the FTA 5337 - State of Good Repair Formula Grant (\$385.496 million), and the Peoples Transportation Plan Bond Program (\$862,000) to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects (total program cost \$1.042 billion; \$257.723 million in FY 2026-27; capital program #2000000326)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes continued funding from the People's Transportation Plan (PTP) to replace and upgrade the Department's physical transit assets to include buses, facilities, and equipment according to normal replacement cycles as part of the Infrastructure Renewal Plan (IRP); the capital program is funded through the People's Transportation Plan Bond Program (\$212.716 million) and with Transit Operating Revenues (\$55,000) (total program cost \$212.771 million; \$24.951 million in FY 2026-27; capital program #677200)

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

- The FY 2026-27 Proposed 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 improve the current Metrorail stations and improve system reliability and safety as well as reduce maintenance costs; the capital program is funded with FDOT Funds (\$2.819 million), an FTA 5307 - Urbanized Area Formula Grant (\$1.844 million), Transit Operating Revenues (\$15,000), Mobility Impact Fees (\$300,000) and through the People's Transportation Plan Bond Program (\$213.340 million) (total program cost \$218.318 million; \$38.941 million in FY 2026-27; capital program #2000000104)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes funding for the North Corridor (SMART Plan) which would extend Metrorail from the Martin Luther King, Jr. (MLK) Metrorail Station to the Broward County Line along NW 27 Ave; this includes construction of 9.5 miles of elevated guideway, eight new Metrorail stations, and parking facilities; the capital program is funded with FTA 5307 - Urbanized Area Formula Grant (\$2 billion), the People's Transportation Plan Bond Program (\$2.199 billion), and the People's Transportation Plan Capital Expansion Reserve Fund (\$701,000); in FY 2031-32, project is projected to have an operational impact of \$71.970 million to include 300 FTEs (total program cost \$4.2 billion; \$9 million in FY 2026-27; capital program #679320)
- The FY2026-27 Proposed Budget and Multi-Year Capital Plan includes funding for the Northeast Corridor (SMART Plan) which would establish a commuter rail service from Downtown Miami (Miami Central Station) to the existing Miami-Dade County Aventura Station, along Florida East Coast (FEC) railway, adding five new stations along 13.5 miles of existing tracks; the capital program is funded with Charter County Transit System Surtax dollars (\$21.359 million), FDOT Funds (\$8.252 million), an FTA 5307 SMART FLEX Transfer (\$118.823 million), an FTA 5307 - Urbanized Area Formula Grant (\$389.474 million) and through the People's Transportation Plan Capital Expansion Reserve Fund (\$389.412 million); in FY 2030-31, the project is projected to have an operational impact of \$25.5 million to include 150 FTEs (total program cost \$927.32 million; \$188.809 million in FY 2026-27; capital program #2000002796)
- The FY 2026-27 Proposed 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 Dade Transitway Corridor is one of six rapid transit corridors in the SMART Plan; the South Dade Transitway 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 Dade Transitway 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 improved safety features; while segments are already open and operational, construction is expected to be finalized by fall 2029; the capital program is funded with Charter County Transit System Surtax dollars (\$10.078 million); an FTA 5309 - Discretionary Grant (\$214.653 million), the People's Transportation Plan Bond Program (\$4 million), and the People's Transportation Plan Capital Expansion Reserve Fund (\$93.382 million) (total program cost \$322.226 million; \$1.306 million in FY 2026-27; capital program #2000000973)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes continued funding for various infrastructure projects such as the SW 157 Avenue (from SW 42 St to SW 8 St) Road Improvement Project (total program cost \$411.083 million, \$34.744 million in FY 2026-27; capital program # 2000000540) and for the installation of traffic control devices at intersections not currently signalized (total program cost \$151.186 million; \$16.403 million in FY 2026-27; capital program #2000000542)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the continued funding for improvements to roadways and other transit related neighborhood improvements; this capital program is included as part of the Non-Departmental capital projects; the capital program is funded with General Government Improvement Funds (GGIF) (\$13.523 million) (total program cost \$13.523 million; \$10.296 million in FY 2026-27; capital program #2000001302)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes continued funding for the 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; the capital program is funded through the General Government Improvement Fund (\$500,000) and through the People's Transportation Plan Bond Program (\$13.244 million) (total program cost \$13.744 million; \$1.45 million in FY 2026-27; capital program #2000001296)

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the transfer of stormwater administration and flood control functions to DTPW that were previously performed by RER; included in this transfer are the Drainage Improvement and Canal Maintenance Programs (total program cost \$61.294 million; \$14.604 million in FY 2026-27; capital program #2000000940 and #2000003339)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the purchase of 70 vehicles (\$8.290 million) to replace its aging fleet; over the next five years, the Department is planning to spend \$6,427 million to replace 96 vehicles and specialty equipment 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

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ASSET COLLECTION AND EVALUATION PROGRAM

PROGRAM #: 2000003415

DESCRIPTION: Establish a baseline of countywide roadways and their characteristic elements to help prioritize the future expenditure of funds based on conditions assessment

LOCATION: Throughout Miami-Dade County
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Mobility Impact Fees	6,569	0	0	0	0	0	0	0	6,569
TOTAL REVENUES:	6,569	0	0	0	0	0	0	0	6,569
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	3,879	868	1	0	0	0	0	0	4,748
Planning and Design	768	291	2	0	0	0	0	0	1,061
Project Administration	608	151	1	0	0	0	0	0	760
TOTAL EXPENDITURES:	5,255	1,310	4	0	0	0	0	0	6,569

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
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	0	1,000	0	0	0	0	0	0	1,000
TOTAL REVENUES:	0	1,000	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Road Bridge Canal and Other Infrastructure	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	0	1,000	0	0	0	0	0	0	1,000

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

BIKE PATHS - COMMISSION DISTRICT 10

PROGRAM #: 605810

DESCRIPTION: Construct bike paths in Commission District 10
 LOCATION: Commission District 10
 Various Sites

District Located: 10
 District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	0	329	0	0	0	0	0	0	329
TOTAL REVENUES:	0	329	0	0	0	0	0	0	329
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	0	273	0	0	0	0	0	0	273
Planning and Design	0	56	0	0	0	0	0	0	56
TOTAL EXPENDITURES:	0	329	0	0	0	0	0	0	329

BRIDGE - REHABILITATION/INFRASTRUCTURE IMPROVEMENTS (COUNTYWIDE)

PROGRAM #: 2000000534

DESCRIPTION: Construct, rehabilitate and/or provide infrastructure improvements to bridges countywide
 LOCATION: Throughout Miami-Dade County
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Funds	5,447	0	0	0	0	0	0	0	5,447
FDOT Reimbursement	966	0	0	0	0	0	0	0	966
Mobility Impact Fees	159,867	19,630	7,815	5,191	942	50	0	0	193,495
Road Impact Fees	10,309	0	0	0	0	0	0	0	10,309
Secondary Gas Tax	2,739	749	749	749	0	0	0	0	4,986
TOTAL REVENUES:	179,328	20,379	8,564	5,940	942	50	0	0	215,203
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	31,871	17,395	5,237	28,333	38,764	11,337	46,784	0	179,721
Land Acquisition/Improvements	299	0	0	0	0	0	0	0	299
Permitting	385	224	110	0	0	0	0	0	719
Planning and Design	16,710	5,077	3,496	3,315	1,591	1,335	1,703	0	33,227
Project Administration	911	84	36	56	50	40	60	0	1,237
TOTAL EXPENDITURES:	50,176	22,780	8,879	31,704	40,405	12,712	48,547	0	215,203

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

BRIDGE - SW 87 AVE BRIDGE OVER CANAL C-100

PROGRAM #: 2000002214

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Mobility Impact Fees	6,940	0	0	0	0	0	0	0	6,940
Road Impact Fees	1,177	0	0	0	0	0	0	0	1,177
TOTAL REVENUES:	8,117	0	0	0	0	0	0	0	8,117
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	6,501	858	0	0	0	0	0	0	7,359
Planning and Design	708	50	0	0	0	0	0	0	758
TOTAL EXPENDITURES:	7,209	908	0	0	0	0	0	0	8,117

BUS - BUS FACILITIES

PROGRAM #: 671560

DESCRIPTION: Provide improvements to buses and bus facilities including but not limited to the various bus parking garages, bus stop sign program, shelters, fire suppression, resurface parking lots at facilities, operator compartment enclosure as well as intermodal studies

LOCATION: Throughout Miami-Dade County
Various Sites

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
People's Transportation Plan Bond Program	54,051	43,993	34,327	4,528	1,146	1,255	0	0	139,300
TOTAL REVENUES:	54,051	43,993	34,327	4,528	1,146	1,255	0	0	139,300
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	34,773	41,914	32,435	4,227	225	225	0	0	113,799
Furniture Fixtures and Equipment	17,581	0	0	0	0	0	0	0	17,581
Permitting	252	83	16	0	0	0	0	0	351
Planning and Design	1,288	673	740	301	893	1,000	0	0	4,895
Project Administration	0	0	0	0	28	30	0	0	58
Project Contingency	157	1,323	1,136	0	0	0	0	0	2,616
TOTAL EXPENDITURES:	54,051	43,993	34,327	4,528	1,146	1,255	0	0	139,300

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

BUS - COMPRESSED NATURAL GAS (CNG) FLEET (POWERTRAIN REPLACEMENT)

PROGRAM #: 2000005095

DESCRIPTION: Replace degraded bus engines and transmissions for Compressed Natural Gas (CNG) bus fleet
 LOCATION: Throughout Miami-Dade County District Located: Countywide
 Various Sites District(s) Served: Countywide

TOTAL DONATIONS:	0	0	1,250	1,875	1,850	25	0	0	5,000
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FTA 5339 - Bus & Bus Facility	0	0	5,000	7,500	7,400	100	0	0	20,000
Formula Grant									
People's Transportation Plan Bond Program	4,000	7,500	2,500	0	0	0	0	0	14,000
TOTAL REVENUES:	4,000	7,500	7,500	7,500	7,400	100	0	0	34,000
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	4,000	7,500	7,500	7,500	7,400	100	0	0	34,000
TOTAL EXPENDITURES:	4,000	7,500	7,500	7,500	7,400	100	0	0	34,000
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	1,250	1,875	1,850	25	0	0	5,000

BUS - ENHANCEMENTS

PROGRAM #: 6730101

DESCRIPTION: Construct transit hubs to support route expansions and implement connector projects, which may include bus priority lanes, to serve transit and shuttle services as needed throughout Miami-Dade County
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

TOTAL DONATIONS:	256	240	120	22	200	100	0	0	938
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Funds	1,638	0	0	0	0	0	0	0	1,638
FTA 5307 - Urbanized Area Formula Grant	1,282	1,200	600	109	1,000	500	0	0	4,691
Mobility Impact Fees	8,067	13	0	0	0	0	0	0	8,080
People's Transportation Plan Bond Program	4,157	1,851	1,490	2,236	2,202	998	78	0	13,012
TOTAL REVENUES:	15,144	3,064	2,090	2,345	3,202	1,498	78	0	27,421
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Art Allowance	0	0	0	38	0	0	0	0	38
Construction	8,110	13	520	1,718	3,201	1,498	78	0	15,138
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	3,000	823	0	0	0	0	0	0	3,823
Permitting	0	120	0	0	0	0	0	0	120
Planning and Design	3,879	2,100	1,450	577	1	0	0	0	8,007
Project Administration	11	8	20	12	0	0	0	0	51
Technology Hardware/Software	0	0	100	0	0	0	0	0	100
TOTAL EXPENDITURES:	15,144	3,064	2,090	2,345	3,202	1,498	78	0	27,421
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	256	240	120	22	200	100	0	0	938

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

BUS - METROBUS TRANSPORTATION FACILITIES (EMERGENCY BACKUP GENERATORS) PROGRAM #: 2000001211

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

TOTAL DONATIONS:	0	0	250	0	0	0	0	0	250
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FTA 5324 - Public Transportation	0	0	1,000	0	0	0	0	0	1,000
Emergency Relief									
People's Transportation Plan Bond Program	300	50	200	750	140	0	0	0	1,440
TOTAL REVENUES:	300	50	1,200	750	140	0	0	0	2,440
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	0	0	1,200	750	140	0	0	0	2,090
Planning and Design	300	50	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	300	50	1,200	750	140	0	0	0	2,440
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	250	0	0	0	0	0	250

BUS - NEW SOUTH DADE MAINTENANCE FACILITY PROGRAM #: 2000001321

DESCRIPTION: Construct a new bus maintenance facility within close distance to the South Dade Transitway Rapid Transit project to improve operational efficiency by decreasing the turn-around time for placing buses back in revenue service

LOCATION: South Dade Transitway - Intersection of SW District Located: 9
127th Ave and Biscayne Dr
To Be Determined District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
People's Transportation Plan Bond Program	314,619	16,815	547	19	0	0	0	0	332,000
TOTAL REVENUES:	314,619	16,815	547	19	0	0	0	0	332,000
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Art Allowance	1,256	0	0	0	0	0	0	0	1,256
Construction	289,845	15,656	0	0	0	0	0	0	305,501
Land Acquisition/Improvements	1,311	150	47	19	0	0	0	0	1,527
Permitting	115	9	0	0	0	0	0	0	124
Planning and Design	22,092	1,000	500	0	0	0	0	0	23,592
TOTAL EXPENDITURES:	314,619	16,815	547	19	0	0	0	0	332,000

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

BUS - RELATED PROJECTS

PROGRAM #: 673800

DESCRIPTION: Replace buses, install bus onboard systems, purchase hybrid bus batteries, implement Americans with Disabilities Act (ADA) improvements along the busway and convert fuel systems at bus garages to Compressed Natural Gas (CNG)

LOCATION: Countywide
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

TOTAL DONATIONS:	1,830	0	0	0	0	0	0	0	1,830
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Funds	1,660	0	0	0	0	0	0	0	1,660
FTA 5307 - Urbanized Area Formula Grant	1,277	0	0	0	0	0	0	0	1,277
FTA 5309 - Discretionary Grant	1,389	0	0	0	0	0	0	0	1,389
FTA 5339 - Bus & Bus Facility	6,225	0	0	0	0	0	0	0	6,225
Formula Grant									
FTA 5339(b) - Bus & Bus Facilities	11,000	0	0	0	0	0	0	0	11,000
Discretionary Grant									
Lease Financing - County	145,238	0	0	0	0	0	0	0	145,238
Bonds/Debt									
People's Transportation Plan Bond Program	72,411	5,258	12,169	3,367	1	0	0	0	93,206
TOTAL REVENUES:	239,200	5,258	12,169	3,367	1	0	0	0	259,995
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Automobiles/Vehicles	167,639	0	0	0	0	0	0	0	167,639
Construction	64,034	2,090	9,001	200	0	0	0	0	75,325
Major Machinery and Equipment	5,437	3,168	3,168	3,167	1	0	0	0	14,941
Planning and Design	131	0	0	0	0	0	0	0	131
Project Administration	1,959	0	0	0	0	0	0	0	1,959
TOTAL EXPENDITURES:	239,200	5,258	12,169	3,367	1	0	0	0	259,995
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,830	0	0	0	0	0	0	0	1,830

CANAL IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 2000000940

DESCRIPTION: Provide improvements to the secondary canal system to include maintenance dredging and bank restoration

LOCATION: Throughout Miami-Dade County
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Resilient Florida Grant Program	16,425	0	0	0	0	0	0	0	16,425
Stormwater Utility	19,365	0	0	0	0	0	0	0	19,365
TOTAL REVENUES:	35,790	0	0	0	0	0	0	0	35,790
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	35,787	3	0	0	0	0	0	0	35,790
TOTAL EXPENDITURES:	35,787	3	0	0	0	0	0	0	35,790

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

DRAINAGE IMPROVEMENTS (BBC-GOB)

PROGRAM #: 2000000384

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	84,762	318	380	0	0	0	0	0	85,460
TOTAL REVENUES:	84,762	318	380	0	0	0	0	0	85,460
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	82,208	0	0	0	0	0	0	0	82,208
Infrastructure Improvements	148	318	380	0	0	0	0	0	846
Planning and Design	906	0	0	0	0	0	0	0	906
Project Administration	1,500	0	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	84,762	318	380	0	0	0	0	0	85,460

DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS

PROGRAM #: 2000000533

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Funds	350	0	0	0	0	0	0	0	350
Mobility Impact Fees	11,801	0	0	0	0	0	0	0	11,801
Road Impact Fees	100	0	0	0	0	0	0	0	100
Stormwater Utility	58,762	19,298	11,745	3,161	1,700	3,200	1,900	0	99,766
TOTAL REVENUES:	71,013	19,298	11,745	3,161	1,700	3,200	1,900	0	112,017
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	34,982	26,769	13,634	1,903	1,550	1,900	3,100	0	83,838
Planning and Design	4,852	2,186	587	404	404	428	760	0	9,621
Project Administration	13,270	197	101	21	21	22	40	0	13,672
Project Contingency	1,433	2,053	900	100	100	100	200	0	4,886
TOTAL EXPENDITURES:	54,537	31,205	15,222	2,428	2,075	2,450	4,100	0	112,017

DRAINAGE IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 2000003339

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Resilient Florida Grant Program	5,854	2,115	0	0	0	0	0	0	7,969
Stormwater Utility	6,838	10,187	510	0	0	0	0	0	17,535
TOTAL REVENUES:	12,692	12,302	510	0	0	0	0	0	25,504
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	10,090	14,601	813	0	0	0	0	0	25,504
TOTAL EXPENDITURES:	10,090	14,601	813	0	0	0	0	0	25,504

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE RENEWAL PLAN (IRP)

PROGRAM #: 677200

DESCRIPTION: Replace or upgrade transit physical assets, including buses, facilities, infrastructure improvements and systems, as well as equipment through overhauls and acquisitions

LOCATION: Throughout Miami-Dade County

District Located:

Countywide

Various Sites

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
People's Transportation Plan Bond Program	20,673	24,951	25,874	26,832	27,824	28,854	28,854	28,854	212,716
Transit Operating Revenues	55	0	0	0	0	0	0	0	55
TOTAL REVENUES:	20,728	24,951	25,874	26,832	27,824	28,854	28,854	28,854	212,771
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Automobiles/Vehicles	189	191	0	0	0	0	0	0	380
Construction	10,329	16,345	22,433	25,922	27,822	28,854	28,854	28,854	189,413
Furniture Fixtures and Equipment	175	1,025	450	0	0	0	0	0	1,650
Infrastructure Improvements	257	293	0	0	0	0	0	0	550
Permitting	0	0	15	15	0	0	0	0	30
Planning and Design	3,740	3,544	2,558	328	0	0	0	0	10,170
Project Administration	0	162	0	0	0	0	0	0	162
Project Contingency	298	546	418	567	2	0	0	0	1,831
Technology Hardware/Software	5,740	2,845	0	0	0	0	0	0	8,585
TOTAL EXPENDITURES:	20,728	24,951	25,874	26,832	27,824	28,854	28,854	28,854	212,771

INTERMODAL STATION - DADELAND SOUTH (IMPROVEMENTS)

PROGRAM #: 2000001203

DESCRIPTION: Construct direct ramps to and from the proposed elevated Bus Rapid Transit (BRT) platform at the Dadeland South Metrorail Station platform level to provide a seamless transfer between the Transitway BRT and the Metrorail; and provide various station infrastructure improvements

LOCATION: Dadeland South Metrorail Station

District Located:

7

Unincorporated Miami-Dade County

District(s) Served:

Countywide

TOTAL DONATIONS:	23	0	0	0	0	0	0	0	23
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	198	0	0	0	0	0	0	0	198
FTA 5307 - Urbanized Area Formula Grant	92	0	0	0	0	0	0	0	92
People's Transportation Plan Bond Program	79,591	13,373	1	0	0	0	0	0	92,965
Transit Operating Revenues	56	0	0	0	0	0	0	0	56
TOTAL REVENUES:	79,937	13,373	1	0	0	0	0	0	93,311
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Art Allowance	297	0	0	0	0	0	0	0	297
Construction	72,394	13,223	1	0	0	0	0	0	85,618
Permitting	3,697	0	0	0	0	0	0	0	3,697
Planning and Design	3,549	150	0	0	0	0	0	0	3,699
TOTAL EXPENDITURES:	79,937	13,373	1	0	0	0	0	0	93,311
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	23	0	0	0	0	0	0	0	23

FY 2026-27 Proposed Budget and Multi-Year Capital Plan

INTERMODAL STATIONS - INFRASTRUCTURE IMPROVEMENTS (ACCESSIBILITY, MOBILITY, AND CONNECTIVITY)

PROGRAM #: 2000005655

DESCRIPTION: Enhance station accessibility and connectivity by improving intermodal transfers and pedestrian experience and implement micromobility access improvements at the stations, including planning, design, and construction

LOCATION: Countywide
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Mobility Impact Fees	0	195	200	148	310	292	855	0	2,000
TOTAL REVENUES:	0	195	200	148	310	292	855	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	0	0	0	0	0	60	830	0	890
Planning and Design	0	195	200	145	300	225	25	0	1,090
Project Administration	0	0	0	3	10	7	0	0	20
TOTAL EXPENDITURES:	0	195	200	148	310	292	855	0	2,000

MASS TRANSIT - FEDERALLY FUNDED PROJECTS

PROGRAM #: 2000000326

DESCRIPTION: Provide preventive maintenance and complete various other Metrobus, Metrorail and Metromover capital projects that are funded mainly with federal dollars

LOCATION: Throughout Miami-Dade County
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

TOTAL DONATIONS:	29,975	64,252	32,313	32,708	33,148	33,643	34,146	0	260,185
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	74,300	163,366	81,565	82,428	83,463	84,707	85,971	0	655,800
FTA 5337 - State of Good Repair Formula Grant	45,837	93,964	47,687	48,402	49,128	49,865	50,613	0	385,496
People's Transportation Plan Bond Program	0	393	387	82	0	0	0	0	862
TOTAL REVENUES:	120,137	257,723	129,639	130,912	132,591	134,572	136,584	0	1,042,158
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Automobiles/Vehicles	116,075	253,642	128,716	130,639	132,591	134,572	136,584	0	1,032,819
Construction	2,315	2,749	332	72	0	0	0	0	5,468
Furniture Fixtures and Equipment	1,508	971	536	191	0	0	0	0	3,206
Permitting	1	0	0	0	0	0	0	0	1
Project Contingency	25	76	55	10	0	0	0	0	166
Technology Hardware/Software	213	285	0	0	0	0	0	0	498
TOTAL EXPENDITURES:	120,137	257,723	129,639	130,912	132,591	134,572	136,584	0	1,042,158
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	29,975	64,252	32,313	32,708	33,148	33,643	34,146	0	260,185

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METROMOVER - IMPROVEMENT PROJECTS

PROGRAM #: 673910

DESCRIPTION: Replace various Metromover system controls, such as cables and transformers; perform construction repairs at multiple stations; replace escalators and refurbish elevators; overhaul movers; upgrade fire panel and replace mover cars

LOCATION: Metromover
City of Miami

District Located:
District(s) Served:

Countywide, Systemwide
Countywide, Systemwide

TOTAL DONATIONS:	9,368	1,449	92	0	0	0	0	0	10,909
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FTA 5307 - SMART FLEX Transfer	17,500	0	0	0	0	0	0	0	17,500
FTA 5307 - Urbanized Area Formula	19,867	5,897	370	0	0	0	0	0	26,134
Grant									
People's Transportation Plan Bond	111,543	46,785	65,409	76,953	18,957	1,150	0	0	320,797
Program									
Transit Operating Revenues	6,261	0	0	0	0	0	0	0	6,261
TOTAL REVENUES:	155,171	52,682	65,779	76,953	18,957	1,150	0	0	370,692
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	142,814	40,865	39,330	62,410	16,706	0	0	0	302,125
Furniture Fixtures and Equipment	547	534	387	0	0	0	0	0	1,468
Infrastructure Improvements	8,561	4,400	2,300	2,299	1	0	0	0	17,561
Major Machinery and Equipment	1,222	1,426	1	1	1	0	0	0	2,651
Permitting	0	540	540	0	0	0	0	0	1,080
Planning and Design	1,891	3,754	7,545	4,008	1,599	500	0	0	19,297
Project Administration	32	31	0	0	0	0	0	0	63
Project Contingency	104	1,132	15,676	8,235	650	650	0	0	26,447
TOTAL EXPENDITURES:	155,171	52,682	65,779	76,953	18,957	1,150	0	0	370,692
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	9,368	1,449	92	0	0	0	0	0	10,909

METRORAIL - HEAVY RAIL TRUCK ASSEMBLIES

PROGRAM #: 2000005835

DESCRIPTION: Purchase 10 new truck assemblies to provide float for the heavy overhaul of the Hitachi Rail Cars

LOCATION: Metrorail

District Located:

Unincorporated Municipal Service
Area, Systemwide

Various Sites

District(s) Served:

Unincorporated Municipal Service
Area, Systemwide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Mobility Impact Fees	6,000	800	0	0	0	0	0	0	6,800
TOTAL REVENUES:	6,000	800	0	0	0	0	0	0	6,800
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Automobiles/Vehicles	6,000	800	0	0	0	0	0	0	6,800
TOTAL EXPENDITURES:	6,000	800	0	0	0	0	0	0	6,800

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METRORAIL - LEHMAN YARD (MISCELLANEOUS IMPROVEMENTS)

PROGRAM #: 674560

DESCRIPTION: Provide various yard improvements, including rehabilitating and expanding emergency exits, constructing a new control center, and upgrading central control software as required

LOCATION: 6601 NW 72 Ave District Located: 12
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Funds	2,671	0	0	0	0	0	0	0	2,671
People's Transportation Plan Bond Program	22,711	1,564	1,298	4,484	3,153	2,277	0	0	35,487
TOTAL REVENUES:	25,382	1,564	1,298	4,484	3,153	2,277	0	0	38,158
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	15,439	1,201	1,142	3,532	2,449	1,707	0	0	25,470
Furniture Fixtures and Equipment	784	0	0	0	0	0	0	0	784
Permitting	223	0	0	0	0	0	0	0	223
Planning and Design	450	300	0	0	0	0	0	0	750
Project Administration	3,102	0	0	0	0	0	0	0	3,102
Project Contingency	0	0	68	546	410	342	0	0	1,366
Technology Hardware/Software	5,384	63	88	406	294	228	0	0	6,463
TOTAL EXPENDITURES:	25,382	1,564	1,298	4,484	3,153	2,277	0	0	38,158

METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROGRAM #: 2000000104

DESCRIPTION: Refurbish or upgrade Metrorail system control equipment, fire alarms, lighting upgrade, escalators, and elevators, along with other infrastructure improvements as needed throughout the entire rail system

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

TOTAL DONATIONS:	153	38	238	25	8	0	0	0	462
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Funds	1,645	709	465	0	0	0	0	0	2,819
FTA 5307 - Urbanized Area Formula Grant	613	151	950	100	30	0	0	0	1,844
Mobility Impact Fees	0	0	150	150	0	0	0	0	300
People's Transportation Plan Bond Program	32,314	38,081	63,439	43,650	19,176	10,654	6,026	0	213,340
Transit Operating Revenues	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	34,587	38,941	65,004	43,900	19,206	10,654	6,026	0	218,318
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Art Allowance	250	0	0	0	0	0	0	0	250
Construction	23,376	33,502	59,740	42,545	18,186	10,360	5,840	0	193,549
Furniture Fixtures and Equipment	513	101	900	0	0	0	0	0	1,514
Land Acquisition/Improvements	1	0	0	0	0	0	0	0	1
Permitting	825	514	400	300	0	0	0	0	2,039
Planning and Design	9,426	3,779	3,120	954	772	294	186	0	18,531
Project Administration	0	50	50	0	0	0	0	0	100
Project Contingency	196	903	656	101	248	0	0	0	2,104
Technology Hardware/Software	0	92	138	0	0	0	0	0	230
TOTAL EXPENDITURES:	34,587	38,941	65,004	43,900	19,206	10,654	6,026	0	218,318
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	153	38	238	25	8	0	0	0	462

Estimated Annual Operating Impact will begin in FY 2031-32 in the amount of \$75,000 and includes 0 FTE(s)

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METROLAIL - THIRD RAIL ISOLATION DISCONNECT SWITCHES

PROGRAM #: 2000003036

DESCRIPTION: Replace and install new third rail isolation disconnect switches at Palmetto Yard and Mainline
 LOCATION: Metrorail Palmetto Yard and Mainline District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,155	7,700	5,775	4,620	250	0	0	0	19,500
TOTAL REVENUES:	1,155	7,700	5,775	4,620	250	0	0	0	19,500
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	1,050	7,000	5,250	4,200	225	0	0	0	17,725
Project Contingency	105	700	525	420	25	0	0	0	1,775
TOTAL EXPENDITURES:	1,155	7,700	5,775	4,620	250	0	0	0	19,500

METROLAIL - 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, Systemwide
 Various Sites District(s) Served: 2,3,5,6,7,12,13, Systemwide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
People's Transportation Plan Bond Program	86,657	17,736	18,268	7,725	7,000	0	0	0	137,386
TOTAL REVENUES:	86,657	17,736	18,268	7,725	7,000	0	0	0	137,386
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Automobiles/Vehicles	5,349	56	0	0	0	0	0	0	5,405
Construction	78,596	17,680	18,268	7,725	7,000	0	0	0	129,269
Major Machinery and Equipment	2,712	0	0	0	0	0	0	0	2,712
TOTAL EXPENDITURES:	86,657	17,736	18,268	7,725	7,000	0	0	0	137,386

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METROLRAIL - 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
Medley

District Located: 6
District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,196	3,156	9,681	3,592	71	0	0	0	17,696
TOTAL REVENUES:	1,196	3,156	9,681	3,592	71	0	0	0	17,696
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Art Allowance	0	359	0	0	0	0	0	0	359
Construction	0	1,890	9,214	3,392	71	0	0	0	14,567
Permitting	33	12	0	0	0	0	0	0	45
Planning and Design	1,113	566	200	150	0	0	0	0	2,029
Technology Hardware/Software	50	329	267	50	0	0	0	0	696
TOTAL EXPENDITURES:	1,196	3,156	9,681	3,592	71	0	0	0	17,696

METROLRAIL - 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,000	7,000	1,500	1,500	0	0	0	0	11,000
TOTAL REVENUES:	1,000	7,000	1,500	1,500	0	0	0	0	11,000
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Major Machinery and Equipment	1,000	7,000	1,500	1,500	0	0	0	0	11,000
TOTAL EXPENDITURES:	1,000	7,000	1,500	1,500	0	0	0	0	11,000

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METRORAIL - VEHICLE REPLACEMENT

PROGRAM #: 6733001

DESCRIPTION: Overhaul and modernize existing fleet and purchase 136 new heavy rail vehicles
 LOCATION: Metrorail District Located: 2,3,5,6,7,12,13
 Various Sites District(s) Served: Countywide

TOTAL DONATIONS:	259	0	0	0	0	0	0	0	259
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	381,699	6,240	3,996	7,850	0	0	0	0	399,785
TOTAL REVENUES:	382,735	6,240	3,996	7,850	0	0	0	0	400,821
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Automobiles/Vehicles	294,586	137	136	4,028	0	0	0	0	298,887
Construction	49,647	2,651	2,204	1,813	0	0	0	0	56,315
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	23,716	1,356	1,410	1,465	0	0	0	0	27,947
Project Contingency	14,352	2,096	246	544	0	0	0	0	17,238
TOTAL EXPENDITURES:	382,735	6,240	3,996	7,850	0	0	0	0	400,821
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	259	0	0	0	0	0	0	0	259

METRORAIL AND METROMOVER PROJECTS

PROGRAM #: 2000000185

DESCRIPTION: Upgrade video systems and A/C units at substations; replace existing relay-based control equipment; and modify central control software and hardware to accommodate new train control systems as required
 LOCATION: Metrorail and Metromover District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
City of Miami Contribution	0	499	1	0	0	0	0	0	500
People's Transportation Plan Bond Program	11,882	2,127	991	0	0	0	0	0	15,000
TOTAL REVENUES:	11,882	2,626	992	0	0	0	0	0	15,500
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	11,882	2,127	0	0	0	0	0	0	14,009
Planning and Design	0	499	1	0	0	0	0	0	500
Project Contingency	0	0	991	0	0	0	0	0	991
TOTAL EXPENDITURES:	11,882	2,626	992	0	0	0	0	0	15,500

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PARK AND RIDE - NEW STATIONS

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 improve rider experience

LOCATION: Throughout Miami-Dade County
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

TOTAL DONATIONS:	461	0	168	0	0	0	0	0	629
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6	0	0	0	0	0	0	0	6
FDOT Funds	3,915	1,648	2,353	3,900	1,644	801	0	0	14,261
FTA 5307 - Urbanized Area Formula Grant	1,845	0	672	0	0	0	0	0	2,517
Mobility Impact Fees	160	0	0	0	0	0	0	0	160
People's Transportation Plan Bond Program	6,245	11,694	22,948	22,989	37,953	32,507	0	0	134,336
Transit Operating Revenues	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	12,172	13,342	25,973	26,889	39,597	33,308	0	0	151,281
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Art Allowance	49	65	49	0	0	0	0	0	163
Construction	4,657	6,708	6,697	18,900	39,579	33,308	0	0	109,849
Land Acquisition/Improvements	2,811	0	672	1,519	0	0	0	0	5,002
Permitting	1	38	0	0	0	0	0	0	39
Planning and Design	4,377	6,231	18,255	6,170	18	0	0	0	35,051
Project Administration	277	300	300	300	0	0	0	0	1,177
TOTAL EXPENDITURES:	12,172	13,342	25,973	26,889	39,597	33,308	0	0	151,281
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	461	0	168	0	0	0	0	0	629

PARK AND RIDE - SOUTH DADE TRANSITWAY STATIONS (DROP-OFF AND PICK-UP AREAS)

PROGRAM #: 2000002615

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

LOCATION: Along the South Dade Transitway
Various Sites

District Located: 7,8,9
District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Funds	860	0	1,761	1,842	0	0	0	0	4,463
Mobility Impact Fees	0	0	820	967	313	0	0	0	2,100
People's Transportation Plan Bond Program	880	77	1,834	1,672	0	0	0	0	4,463
TOTAL REVENUES:	1,740	77	4,415	4,481	313	0	0	0	11,026
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	0	0	4,342	4,457	313	0	0	0	9,112
Planning and Design	1,740	77	73	24	0	0	0	0	1,914
TOTAL EXPENDITURES:	1,740	77	4,415	4,481	313	0	0	0	11,026

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PARK AND RIDE - SUNSHINE STATION (GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR) PROGRAM #: 2000000984

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

LOCATION: Between Tri-Rail Station and Golden Glades Interchange District Located: 1

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

TOTAL DONATIONS:	0	0	33	33	0	0	984	0	1,050
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Funds	4,687	216	465	265	0	846	5,965	0	12,444
FTA 5307 - SMART FLEX Transfer	0	0	133	132	0	0	3,935	0	4,200
Peoples Transportation Plan Capital Expansion Reserve Fund	5,459	4,538	2,043	2,753	832	446	4,830	0	20,901
TOTAL REVENUES:	10,146	4,754	2,641	3,150	832	1,292	14,730	0	37,545
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	0	0	0	0	0	846	14,130	0	14,976
Land Acquisition/Improvements	9,425	3,403	0	0	0	0	0	0	12,828
Planning and Design	721	1,351	2,641	3,150	832	446	600	0	9,741
TOTAL EXPENDITURES:	10,146	4,754	2,641	3,150	832	1,292	14,730	0	37,545
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	33	33	0	0	984	0	1,050

PARK AND RIDE - TRANSITWAY AT SW 168TH STREET (STATION IMPROVEMENTS) PROGRAM #: 2000001092

DESCRIPTION: Construct a Park and Ride garage with approximately 450 spaces on the Transitway at SW 168th St near the Village of Palmetto Bay to provide expanded capacity for the Transitway

LOCATION: Transitway and SW 168 St District Located: 9

Unincorporated Miami-Dade County District(s) Served: 9,Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
People's Transportation Plan Bond Program	51,832	126	0	0	0	0	0	0	51,958
USDOT Build Program	9,500	0	0	0	0	0	0	0	9,500
TOTAL REVENUES:	61,332	126	0	0	0	0	0	0	61,458
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Art Allowance	681	0	0	0	0	0	0	0	681
Construction	59,518	72	0	0	0	0	0	0	59,590
Planning and Design	1,129	54	0	0	0	0	0	0	1,183
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	61,332	126	0	0	0	0	0	0	61,458

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PEDESTRIAN AND BIKE PATH - COUNTYWIDE PROJECTS

PROGRAM #: 2000005035

DESCRIPTION: Improve pedestrian and bike path circulation throughout Miami-Dade County
 LOCATION: Miami Dade County District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Funds	3,000	0	0	0	0	0	0	0	3,000
Mobility Impact Fees	11,126	2,470	2,252	0	0	0	0	0	15,848
TOTAL REVENUES:	14,126	2,470	2,252	0	0	0	0	0	18,848
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	5,245	1,400	1,593	3,532	2,266	1,493	2	0	15,531
Planning and Design	882	1,087	1,324	10	0	14	0	0	3,317
TOTAL EXPENDITURES:	6,127	2,487	2,917	3,542	2,266	1,507	2	0	18,848

Estimated Annual Operating Impact will begin in FY 2030-31 in the amount of \$500,000 and includes 20 FTE(s)

PEDESTRIAN AND BIKE PATHS - SOUTH DADE TRAIL (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

TOTAL DONATIONS:	0	0	0	0	0	2,750	0	0	2,750
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Funds	3,952	1,166	71	167	167	1,610	0	0	7,133
FTA 5307 - SMART FLEX Transfer	0	0	0	0	0	11,000	0	0	11,000
Mobility Impact Fees	0	355	0	0	0	0	0	0	355
People's Transportation Plan Bond Program	5,187	1,208	3,102	10,354	10,354	3,700	0	0	33,905
TOTAL REVENUES:	9,139	2,729	3,173	10,521	10,521	16,310	0	0	52,393
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	0	8	3,031	10,187	10,187	16,310	0	0	39,723
Planning and Design	9,133	2,366	142	334	334	0	0	0	12,309
Project Administration	0	355	0	0	0	0	0	0	355
Project Contingency	6	0	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	9,139	2,729	3,173	10,521	10,521	16,310	0	0	52,393
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	0	0	0	2,750	0	0	2,750

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

PROGRAM #: 608290

DESCRIPTION: Construct a pedestrian bridge over the C-100 canal

LOCATION: Old Cutler Rd and SW 173 St

District Located: 8

Palmetto Bay

District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	363	437	0	0	0	0	0	0	800
Mobility Impact Fees	2,660	87	0	0	0	0	0	0	2,747
Road Impact Fees	544	0	0	0	0	0	0	0	544
TOTAL REVENUES:	3,567	524	0	0	0	0	0	0	4,091
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	2,767	523	0	0	0	0	0	0	3,290
Planning and Design	783	1	0	0	0	0	0	0	784
Project Administration	17	0	0	0	0	0	0	0	17
TOTAL EXPENDITURES:	3,567	524	0	0	0	0	0	0	4,091

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

PROGRAM #: 2000000274

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Causeway Toll Revenue	2,232	1,000	1,000	500	1,875	2,100	60,929	0	69,636
FDOT Funds	0	0	0	0	0	0	117,000	0	117,000
TOTAL REVENUES:	2,232	1,000	1,000	500	1,875	2,100	177,929	0	186,636
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	0	0	0	0	75	100	177,429	0	177,604
Planning and Design	2,232	1,000	1,000	500	1,800	2,000	500	0	9,032
TOTAL EXPENDITURES:	2,232	1,000	1,000	500	1,875	2,100	177,929	0	186,636

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Causeway Toll Revenue	7,360	1,937	231	0	0	0	0	0	9,528
TOTAL REVENUES:	7,360	1,937	231	0	0	0	0	0	9,528
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	2,937	2,426	232	0	0	0	0	0	5,595
Planning and Design	3,850	83	0	0	0	0	0	0	3,933
TOTAL EXPENDITURES:	6,787	2,509	232	0	0	0	0	0	9,528

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RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR

PROGRAM #: 2000000273

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

LOCATION: Rickenbacker Causeway

District Located: 7

City of Miami

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Causeway Toll Revenue	350	0	0	0	0	0	0	0	350
TOTAL REVENUES:	350	0	0	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Planning and Design	336	14	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	336	14	0	0	0	0	0	0	350

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Causeway Toll Revenue	3,600	85	700	415	0	0	0	0	4,800
TOTAL REVENUES:	3,600	85	700	415	0	0	0	0	4,800
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	0	0	50	1,725	1,345	0	0	0	3,120
Planning and Design	550	570	20	520	20	0	0	0	1,680
TOTAL EXPENDITURES:	550	570	70	2,245	1,365	0	0	0	4,800

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Causeway Toll Revenue	13,120	10	944	0	0	0	0	0	14,074
FDOT Funds	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	15,120	10	944	0	0	0	0	0	16,074
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	15,094	0	0	0	0	0	0	0	15,094
Planning and Design	26	10	944	0	0	0	0	0	980
TOTAL EXPENDITURES:	15,120	10	944	0	0	0	0	0	16,074

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RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000000116

DESCRIPTION: Construct various infrastructure improvements on Rickenbacker Causeway to include bridge structures, roadway and pavement sections

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Causeway Toll Revenue	7,412	10,308	9,854	9,327	3,035	5,000	9,850	0	54,786
TOTAL REVENUES:	7,412	10,308	9,854	9,327	3,035	5,000	9,850	0	54,786
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	2,784	8,379	10,493	9,832	2,800	3,950	9,700	0	47,938
Planning and Design	1,298	1,029	731	635	235	50	150	0	4,128
Project Contingency	20	1,000	300	400	0	1,000	0	0	2,720
TOTAL EXPENDITURES:	4,102	10,408	11,524	10,867	3,035	5,000	9,850	0	54,786

ROAD, BRIDGES AND CANAL - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

PROGRAM #: 2000000543

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

LOCATION: Throughout Miami-Dade County
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Funds	1,121	0	0	0	0	0	0	0	1,121
Mobility Impact Fees	22,577	15,587	46,992	54,542	53,899	1,500	2,100	0	197,197
Secondary Gas Tax	38,045	6,233	6,233	6,233	0	0	0	0	56,744
TOTAL REVENUES:	61,743	21,820	53,225	60,775	53,899	1,500	2,100	0	255,062
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	60,277	22,220	53,925	60,775	53,899	1,500	2,100	0	254,696
Planning and Design	321	25	20	0	0	0	0	0	366
TOTAL EXPENDITURES:	60,598	22,245	53,945	60,775	53,899	1,500	2,100	0	255,062

ROAD, BRIDGES AND CANAL - SOUTH DADE MAINTENANCE FACILITY

PROGRAM #: 2000005795

DESCRIPTION: Construct a public works maintenance facility on a 20-acre site in South Miami-Dade; facility will include pothole repairs, canal maintenance, drainage structure maintenance, and bridge repairs' construction of this facility will increase the efficiency of these activities by reducing travel time to and from the current maintenance facility in Doral, Florida

LOCATION: 28451 SW 127 Ave
Homestead

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction Plat Fees	0	1,000	1,050	1,765	1,935	0	0	0	5,750
TOTAL REVENUES:	0	1,000	1,050	1,765	1,935	0	0	0	5,750
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	0	500	1,000	1,665	1,935	0	0	0	5,100
Permitting	0	0	50	100	0	0	0	0	150
Planning and Design	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	1,000	1,050	1,765	1,935	0	0	0	5,750

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$100,000 and includes 0 FTE(s)

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ROADWAY IMPROVEMENTS - 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Mobility Impact Fees	176,399	30,616	63,911	60,745	12,856	300	0	0	344,827
People's Transportation Plan Bond Program	48,833	3,677	0	0	0	0	0	0	52,510
TOTAL REVENUES:	225,232	34,293	63,911	60,745	12,856	300	0	0	397,337
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Building Acquisition/Improvements	50	0	0	0	0	0	0	0	50
Construction	29,586	80,900	137,553	79,773	12,628	600	228	0	341,268
Land Acquisition/Improvements	4,684	0	0	0	0	0	0	0	4,684
Planning and Design	10,751	0	0	0	0	0	0	0	10,751
Project Administration	530	0	0	0	0	0	0	0	530
Project Contingency	49	0	0	0	0	0	0	0	49
Road Bridge Canal and Other Infrastructure	37,099	0	0	0	0	0	0	0	37,099
Technology Hardware/Software	2,906	0	0	0	0	0	0	0	2,906
TOTAL EXPENDITURES:	85,655	80,900	137,553	79,773	12,628	600	228	0	397,337

ROADWAY IMPROVEMENTS - ARTERIAL ROADS (COUNTYWIDE)

PROGRAM #: 2000000538

DESCRIPTION: Continue improving arterial roads to include resurfacing, sidewalks and drainage

LOCATION: Throughout Miami-Dade County
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Developer Contributions	474	0	0	0	0	0	0	0	474
FDOT Funds	231	200	1,190	898	0	0	0	0	2,519
Florida City Contribution	4,383	0	0	0	0	0	0	0	4,383
Mobility Impact Fees	75,753	5,289	8,126	14,295	14,308	2,868	2,324	0	122,963
People's Transportation Plan Bond Program	46,704	0	0	0	0	0	0	0	46,704
Road Impact Fees	10,312	0	0	0	0	0	0	0	10,312
WASD Project Fund	2,257	0	0	0	0	0	0	0	2,257
TOTAL REVENUES:	140,141	5,489	9,316	15,193	14,308	2,868	2,324	0	189,639
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	56,564	16,847	23,257	28,728	27,334	5,691	2,324	0	160,745
Land Acquisition/Improvements	2,589	4,510	2,035	0	0	0	0	0	9,134
Planning and Design	10,206	2,452	1,698	1,338	946	536	0	0	17,176
Project Administration	2,518	15	32	3	0	16	0	0	2,584
TOTAL EXPENDITURES:	71,877	23,824	27,022	30,069	28,280	6,243	2,324	0	189,639

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ROADWAY IMPROVEMENTS - INTERSECTIONS (COUNTYWIDE)

PROGRAM #: 2000000536

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

LOCATION: Throughout Miami-Dade County
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Funds	1,894	881	638	80	0	0	0	0	3,493
Mobility Impact Fees	29,716	4,794	4,662	775	614	69	0	0	40,630
Road Impact Fees	8,132	0	0	0	0	0	0	0	8,132
TOTAL REVENUES:	39,742	5,675	5,300	855	614	69	0	0	52,255
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	15,840	11,753	12,857	2,824	2,278	704	100	0	46,356
Permitting	226	785	0	0	0	0	0	0	1,011
Planning and Design	2,639	1,230	546	105	110	250	0	0	4,880
Project Administration	8	0	0	0	0	0	0	0	8
TOTAL EXPENDITURES:	18,713	13,768	13,403	2,929	2,388	954	100	0	52,255

ROADWAY IMPROVEMENTS - RESURFACING (COUNTYWIDE)

PROGRAM #: 2000000539

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

LOCATION: Throughout Miami-Dade County
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Funds	5,816	0	0	0	0	0	0	0	5,816
FDOT Reimbursement	3,301	0	0	0	0	0	0	0	3,301
Mobility Impact Fees	27,402	5,917	4,241	158	0	0	0	0	37,718
Road Impact Fees	1,059	0	0	0	0	0	0	0	1,059
TOTAL REVENUES:	37,578	5,917	4,241	158	0	0	0	0	47,894
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	17,915	8,759	13,525	5,534	2	0	0	0	45,735
Planning and Design	1,075	993	85	6	0	0	0	0	2,159
TOTAL EXPENDITURES:	18,990	9,752	13,610	5,540	2	0	0	0	47,894

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ROADWAY IMPROVEMENTS - WIDENING (COUNTYWIDE)

PROGRAM #: 2000000540

DESCRIPTION: Widen roads to increase traffic capacity countywide

LOCATION: Throughout Miami-Dade County

District Located:

Countywide

Various Sites

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Charter County Transit System	31	0	0	0	0	0	0	0	31
Surtax									
Developer Contributions	300	0	0	0	0	0	0	0	300
FDOT Funds	14,237	8,195	0	0	0	0	0	0	22,432
Florida Department of	10,000	0	0	0	0	0	0	0	10,000
Environmental Protection									
General Fund	1,500	0	0	0	0	0	0	0	1,500
Mobility Impact Fees	231,617	18,509	20,985	9,444	475	0	0	0	281,030
People's Transportation Plan Bond	20,194	2,154	0	0	0	0	0	0	22,348
Program									
Road Impact Fees	53,446	0	0	0	0	0	0	0	53,446
Stormwater Utility	2,623	0	0	0	0	0	0	0	2,623
WASD Project Fund	17,373	0	0	0	0	0	0	0	17,373
TOTAL REVENUES:	351,321	28,858	20,985	9,444	475	0	0	0	411,083
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	118,516	29,504	46,800	63,898	53,372	29,370	18,573	0	360,033
Land Acquisition/Improvements	2,172	2,027	51	6,737	1,000	1,000	2,000	0	14,987
Planning and Design	20,654	3,199	2,395	1,483	3,171	250	0	0	31,152
Project Administration	4,894	14	1	1	1	0	0	0	4,911
TOTAL EXPENDITURES:	146,236	34,744	49,247	72,119	57,544	30,620	20,573	0	411,083

SAFETY IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 2000000541

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

LOCATION: Throughout Miami-Dade County

District Located:

Countywide

Various Sites

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Charter County Transit System	3,416	0	0	0	0	0	0	0	3,416
Surtax									
FDOT Funds	14,214	5,597	400	0	0	0	0	0	20,211
FDOT Reimbursement	28,389	4,527	4,663	4,663	0	0	0	0	42,242
Mobility Impact Fees	641	188	250	774	150	0	0	0	2,003
Secondary Gas Tax	15,243	3,177	3,177	3,177	0	0	0	0	24,774
TOTAL REVENUES:	61,903	13,489	8,490	8,614	150	0	0	0	92,646
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	49,931	17,501	10,198	8,351	0	0	0	0	85,981
Planning and Design	3,429	216	375	250	192	39	0	0	4,501
Project Administration	1,665	163	166	168	2	0	0	0	2,164
TOTAL EXPENDITURES:	55,025	17,880	10,739	8,769	194	39	0	0	92,646

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SAFETY IMPROVEMENTS - SIGNAGE AND COMMUNICATION PROJECTS

PROGRAM #: 2000000434

DESCRIPTION: Replace and upgrade signage and communication systems throughout transit facilities, including Closed-Circuit Televisions (CCTV) on existing buses, real-time signage, Private Branch Exchange (PBX) telephones, bus traffic signal prioritization along congested corridors, and other improvements as required

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

District Located: Countywide
District(s) Served: Countywide

TOTAL DONATIONS:	31	1,272	551	75	25	0	0	0	1,954
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	120	5,592	2,703	700	200	0	0	0	9,315
People's Transportation Plan Bond Program	3,589	5,477	6,675	1,569	360	0	0	0	17,670
TOTAL REVENUES:	3,709	11,069	9,378	2,269	560	0	0	0	26,985
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	642	9,985	8,696	2,183	559	0	0	0	22,065
Project Administration	389	14	12	0	0	0	0	0	415
Project Contingency	187	486	390	86	1	0	0	0	1,150
Technology Hardware/Software	2,491	584	280	0	0	0	0	0	3,355
TOTAL EXPENDITURES:	3,709	11,069	9,378	2,269	560	0	0	0	26,985
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	31	1,272	551	75	25	0	0	0	1,954

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) - AVENTURA STATION

PROGRAM #: 2000001322

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

LOCATION: 19700 Harriet Tubman Hwy and 198 NE 26 Ave
Aventura

District Located: 4
District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
City of Aventura Contribution	3,912	88	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Expansion Reserve Fund	72,688	4,012	0	0	0	0	0	0	76,700
TOTAL REVENUES:	76,600	4,100	0	0	0	0	0	0	80,700
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	57,504	4,100	0	0	0	0	0	0	61,604
Land Acquisition/Improvements	19,096	0	0	0	0	0	0	0	19,096
TOTAL EXPENDITURES:	76,600	4,100	0	0	0	0	0	0	80,700

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STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) - EAST-WEST CORRIDOR

PROGRAM #: 2000002795

DESCRIPTION: Support project development for the East-West corridor, to include analysis and construction
 LOCATION: East-West Corridor from Tamiami Station to District Located: 6,10,11,12
 Downtown Miami
 Unincorporated Miami-Dade County District(s) Served: 6,10,11,12

TOTAL DONATIONS:	0	850	25	0	0	0	0	0	875
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Charter County Transit System	1,025	0	0	0	0	0	0	0	1,025
Surtax									
FTA 5307 - SMART FLEX Transfer	0	3,400	100	0	0	0	0	0	3,500
People's Transportation Plan Bond	2,522	0	0	0	0	0	0	0	2,522
Program									
Peoples Transportation Plan Capital	10,604	0	0	0	0	0	0	0	10,604
Expansion Reserve Fund									
TOTAL REVENUES:	14,151	3,400	100	0	0	0	0	0	17,651
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	61	0	0	0	0	0	0	0	61
Planning and Design	14,074	3,400	100	0	0	0	0	0	17,574
Project Administration	16	0	0	0	0	0	0	0	16
TOTAL EXPENDITURES:	14,151	3,400	100	0	0	0	0	0	17,651
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	850	25	0	0	0	0	0	875

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) - NORTH CORRIDOR

PROGRAM #: 679320

DESCRIPTION: Extend Metrorail from the Martin Luther King, Jr. (MLK) Metrorail Station to the Broward County Line along NW 27 Ave; includes construction of 9.5 miles of elevated guideway, Metrorail stations, parking facilities, and station access drives
 LOCATION: MLK Station to the Miami-Dade/Broward District Located: 1,2
 County Line
 Cutler Bay District(s) Served: Countywide

TOTAL DONATIONS:	0	0	0	0	0	0	500,000	0	500,000
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula	0	0	0	0	0	0	2,000,000	0	2,000,000
Grant									
People's Transportation Plan Bond	26,435	9,000	307,000	162,000	65,000	5,000	1,624,864	0	2,199,299
Program									
Peoples Transportation Plan Capital	701	0	0	0	0	0	0	0	701
Expansion Reserve Fund									
TOTAL REVENUES:	27,136	9,000	307,000	162,000	65,000	5,000	3,624,864	0	4,200,000
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	0	0	0	0	0	0	3,624,864	0	3,624,864
Land Acquisition/Improvements	0	0	300,000	157,000	60,000	0	0	0	517,000
Planning and Design	27,136	9,000	7,000	5,000	5,000	5,000	0	0	58,136
TOTAL EXPENDITURES:	27,136	9,000	307,000	162,000	65,000	5,000	3,624,864	0	4,200,000
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	0	0	0	0	500,000	0	500,000

Estimated Annual Operating Impact will begin in FY 2031-32 in the amount of \$71,970,000 and includes 300 FTE(s)

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STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) - NORTHEAST CORRIDOR

PROGRAM #: 2000002796

DESCRIPTION: Analyze and construct the Northeast Corridor Commuter Rail

LOCATION: From Miami Central Station to West Aventura District Located: 3

Station along the Florida East Coast (FEC)

Railway

Various Sites

District(s) Served:

Countywide

TOTAL DONATIONS:	4,212	36,908	45,554	34,550	49,802	3,363	0	0	174,389
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Charter County Transit System	21,359	0	0	0	0	0	0	0	21,359
Surtax									
FDOT Funds	0	0	0	0	8,252	0	0	0	8,252
FTA 5307 - SMART FLEX Transfer	16,846	71,713	10,664	600	19,000	0	0	0	118,823
FTA 5307 - Urbanized Area Formula	0	75,918	162,551	57,601	80,208	13,196	0	0	389,474
Grant									
Peoples Transportation Plan Capital	47,629	41,178	48,583	125,008	121,005	6,009	0	0	389,412
Expansion Reserve Fund									
TOTAL REVENUES:	85,834	188,809	221,798	183,209	228,465	19,205	0	0	927,320
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Automobiles/Vehicles	28,664	7,625	6,625	6,000	4,988	0	0	0	53,902
Construction	0	0	105,051	152,057	150,497	256	0	0	407,861
Land Acquisition/Improvements	16,846	123,867	85,664	600	41,500	0	0	0	268,477
Planning and Design	40,324	34,482	0	0	0	0	0	0	74,806
Project Contingency	0	22,835	24,458	24,552	31,480	18,949	0	0	122,274
TOTAL EXPENDITURES:	85,834	188,809	221,798	183,209	228,465	19,205	0	0	927,320
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	4,212	36,908	45,554	34,550	49,802	3,363	0	0	174,389

Estimated Annual Operating Impact will begin in FY 2030-31 in the amount of \$25,500,000 and includes 150 FTE(s)

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) - PHASE 1

PROGRAM #: 672670

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

LOCATION: Throughout Miami-Dade County

District Located:

Countywide

Various Sites

District(s) Served:

Countywide

TOTAL DONATIONS:	50	100	200	200	256	56	0	0	862
REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FTA 20005(b) - Pilot Program for	1,080	1,910	904	1	0	0	0	0	3,895
TOD Planning Discretionary Grant									
FTA 5307 - Transfer	200	400	800	800	1,024	224	0	0	3,448
Mobility Impact Fees	25	120	64	1	0	0	0	0	210
People's Transportation Plan Bond	1,234	998	784	39,001	9,698	0	0	0	51,715
Program									
Peoples Transportation Plan Capital	338	137	120	20	0	0	0	0	615
Expansion Reserve Fund									
TOTAL REVENUES:	2,877	3,565	2,672	39,823	10,722	224	0	0	59,883
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	0	0	0	39,000	664	0	0	0	39,664
Planning and Design	2,877	3,565	2,672	823	10,058	224	0	0	20,219
TOTAL EXPENDITURES:	2,877	3,565	2,672	39,823	10,722	224	0	0	59,883
DONATION SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Toll Revenue Credits	50	100	200	200	256	56	0	0	862

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THE UNDERLINE

PROGRAM #: 2000000133

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

LOCATION: Metrorail Transit Zone from the Miami River to Dadeland South Station
Various Sites

District Located: 5,7

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
City of Coral Gables Park & Mobility Impact Fees	7,380	0	0	0	0	0	0	0	7,380
City of Miami Park Impact Fees	7,585	0	0	0	0	0	0	0	7,585
Developer Fees/Donations	600	0	0	0	0	0	0	0	600
FDOT Funds	12,352	0	0	0	0	0	0	0	12,352
Knight Foundation Grant	593	0	0	0	0	0	0	0	593
Mobility Impact Fees	44,834	222	0	0	0	0	0	0	45,056
Road Impact Fees	20,246	0	0	0	0	0	0	0	20,246
USDOT Build Program	25,000	0	0	0	0	0	0	0	25,000
TOTAL REVENUES:	118,590	222	0	0	0	0	0	0	118,812
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	116,424	50	0	0	0	0	0	0	116,474
Planning and Design	2,132	172	0	0	0	0	0	0	2,304
Project Administration	20	0	0	0	0	0	0	0	20
Project Contingency	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	118,590	222	0	0	0	0	0	0	118,812

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROGRAM #: 2000000542

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

LOCATION: Throughout Miami-Dade County
Various Sites

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FDOT Funds	0	200	159	694	350	758	0	0	2,161
Mobility Impact Fees	68,852	3,982	6,144	1,094	948	267	0	0	81,287
Road Impact Fees	1,651	0	0	0	0	0	0	0	1,651
Secondary Gas Tax	44,058	7,343	7,343	7,343	0	0	0	0	66,087
TOTAL REVENUES:	114,561	11,525	13,646	9,131	1,298	1,025	0	0	151,186
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	59,960	14,443	26,002	19,662	7,931	7,122	3,254	0	138,374
Land Acquisition/Improvements	195	275	550	0	0	0	0	0	1,020
Planning and Design	4,676	1,685	1,620	677	185	1,044	1,720	0	11,607
Project Administration	52	0	0	0	0	0	0	0	52
Project Contingency	0	0	25	0	58	50	0	0	133
TOTAL EXPENDITURES:	64,883	16,403	28,197	20,339	8,174	8,216	4,974	0	151,186

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TRANSIT CORRIDOR - BEACH BAYLINK (TRUNKLINE)

PROGRAM #: 6639470

DESCRIPTION: Extend Metrorail Downtown Miami to the Miami Beach area

LOCATION: Downtown Miami to Miami Beach

District Located:

3,5

Various Sites

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Charter County Transit System	7,075	0	0	0	0	0	0	0	7,075
Surtax									
FDOT Funds	4,794	0	0	0	0	0	0	0	4,794
People's Transportation Plan Bond	8,983	0	0	0	0	0	0	0	8,983
Program									
Peoples Transportation Plan Capital	8,479	233	1	0	0	0	0	0	8,713
Expansion Reserve Fund									
TOTAL REVENUES:	29,331	233	1	0	0	0	0	0	29,565
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Planning and Design	29,157	233	1	0	0	0	0	0	29,391
Project Administration	174	0	0	0	0	0	0	0	174
TOTAL EXPENDITURES:	29,331	233	1	0	0	0	0	0	29,565

TRANSIT CORRIDOR - 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

District Located:

Countywide

St via Transitway

Various Sites

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Mobility Impact Fees	5,692	522	0	0	0	0	0	0	6,214
People's Transportation Plan Bond	50	50	2,658	7,973	7,309	1,960	0	0	20,000
Program									
Road Impact Fees	57,184	0	0	0	0	0	0	0	57,184
TOTAL REVENUES:	62,926	572	2,658	7,973	7,309	1,960	0	0	83,398
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	62,876	522	2,658	7,973	7,309	1,960	0	0	83,298
Planning and Design	50	50	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	62,926	572	2,658	7,973	7,309	1,960	0	0	83,398

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TRANSIT CORRIDOR - SOUTH DADE TRANSITWAY

PROGRAM #: 2000000973

DESCRIPTION: Plan and develop the South Dade transit corridor project
 LOCATION: South Corridor Transitway - runs 20 miles District Located: 7,8,9
 from Dadeland South Metrorail to SW 344th
 Street in Florida City
 Various Sites District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Charter County Transit System	10,078	0	0	0	0	0	0	0	10,078
Surtax									
FTA 5309 - Discretionary Grant	214,653	113	0	0	0	0	0	0	214,766
People's Transportation Plan Bond	2,351	1,193	456	0	0	0	0	0	4,000
Program									
Peoples Transportation Plan Capital	93,382	0	0	0	0	0	0	0	93,382
Expansion Reserve Fund									
TOTAL REVENUES:	320,464	1,306	456	0	0	0	0	0	322,226
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Art Allowance	1,253	0	0	0	0	0	0	0	1,253
Construction	292,140	1,306	456	0	0	0	0	0	293,902
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	26,981	0	0	0	0	0	0	0	26,981
Road Bridge Canal and Other	88	0	0	0	0	0	0	0	88
Infrastructure									
TOTAL EXPENDITURES:	320,464	1,306	456	0	0	0	0	0	322,226

TRANSIT TECHNOLOGY - NEW FARE COLLECTION SYSTEM

PROGRAM #: 2000004398

DESCRIPTION: Replace and install new fare collection system throughout Metrorail, Metromover, Metrobus, Paratransit/Special Transportation Services (STS) and MetroConnect
 LOCATION: Throughout Transit systems District Located: Countywide, Systemwide
 Various Sites District(s) Served: Countywide, Systemwide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
FTA 5307 - SMART FLEX Transfer	0	5,000	5,000	0	0	0	0	0	10,000
People's Transportation Plan Bond	9,428	29,796	18,000	10,475	800	183	0	0	68,682
Program									
TOTAL REVENUES:	9,428	34,796	23,000	10,475	800	183	0	0	78,682
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	300	1,000	1,000	292	0	0	0	0	2,592
Furniture Fixtures and Equipment	1,628	15,396	10,000	2,000	800	183	0	0	30,007
Planning and Design	500	500	500	500	0	0	0	0	2,000
Project Contingency	1,000	4,900	3,000	3,000	0	0	0	0	11,900
Technology Hardware/Software	6,000	13,000	8,500	4,683	0	0	0	0	32,183
TOTAL EXPENDITURES:	9,428	34,796	23,000	10,475	800	183	0	0	78,682

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TRANSIT TECHNOLOGY - SPECIAL EQUIPMENT

PROGRAM #: 2000005595

DESCRIPTION: Replace the aging CAD/AVL system for Metrobus, Metrorail, Metromover and Special Transportation Services (STS)

LOCATION: Throughout Miami-Dade County
Various Sites

District Located:
District(s) Served:

Countywide, Systemwide
Countywide, Systemwide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	8,000	19,000	4,000	0	0	0	0	31,000
TOTAL REVENUES:	0	8,000	19,000	4,000	0	0	0	0	31,000
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Technology Hardware/Software	0	8,000	19,000	4,000	0	0	0	0	31,000
TOTAL EXPENDITURES:	0	8,000	19,000	4,000	0	0	0	0	31,000

VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

PROGRAM #: 2000000266

DESCRIPTION: Provide matching funds for future bridge replacement

LOCATION: Venetian Causeway
Venetian Causeway/Roadway

District Located:
District(s) Served:

3,5
Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Causeway Toll Revenue	11,300	6,150	4,200	4,200	3,230	300	300	0	29,680
FDOT Funds	0	17,500	62,768	28,750	39,297	0	0	0	148,315
Mobility Impact Fees	7,365	14,293	9,710	9,384	7,806	0	0	0	48,558
TOTAL REVENUES:	18,665	37,943	76,678	42,334	50,333	300	300	0	226,553
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	231	32,398	81,134	42,116	51,693	4,710	472	0	212,754
Infrastructure Improvements	49	0	0	0	0	0	0	0	49
Planning and Design	12,385	546	546	273	0	0	0	0	13,750
TOTAL EXPENDITURES:	12,665	32,944	81,680	42,389	51,693	4,710	472	0	226,553

VENETIAN CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000003275

DESCRIPTION: Provide infrastructure improvements to the Venetian Causeway

LOCATION: 800 Venetian Way
Venetian Causeway/Roadway

District Located:
District(s) Served:

3,5, Countywide
3,5, Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Causeway Toll Revenue	4,500	500	500	0	0	0	0	0	5,500
TOTAL REVENUES:	4,500	500	500	0	0	0	0	0	5,500
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	0	0	0	305	1,005	32	0	0	1,342
Planning and Design	500	1,000	600	897	487	519	155	0	4,158
TOTAL EXPENDITURES:	500	1,000	600	1,202	1,492	551	155	0	5,500

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VISION ZERO - PEDESTRIAN SAFETY

PROGRAM #: 2000001296

DESCRIPTION: Implement safety improvements to eliminate traffic fatalities and severe injuries while promoting safe, healthy mobility for all. Redesign streets to enhance visibility and incorporate features such as pedestrian signals, sidewalks, revised speed limits, speed humps, protected bike lanes, widened medians, parking restrictions, and raised curb medians

LOCATION: Throughout Miami-Dade County
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	8,982	1,450	1,162	850	700	50	50	0	13,244
TOTAL REVENUES:	9,482	1,450	1,162	850	700	50	50	0	13,744
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	2,121	0	0	700	700	50	50	0	3,621
Infrastructure Improvements	500	0	0	0	0	0	0	0	500
Land Acquisition/Improvements	0	0	150	150	0	0	0	0	300
Planning and Design	5,935	1,450	1,012	0	0	0	0	0	8,397
Project Administration	926	0	0	0	0	0	0	0	926
TOTAL EXPENDITURES:	9,482	1,450	1,162	850	700	50	50	0	13,744

VISION ZERO - PUBLIC WORKS

PROGRAM #: 2000005635

DESCRIPTION: Implement safety improvements including roundabouts, traffic signals, intersection lighting, and a new midblock signal

LOCATION: Throughout Miami-Dade County
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction Plat Fees	50	50	40	40	0	0	0	0	180
Mobility Impact Fees	3,275	122	163	235	388	125	0	0	4,308
Secondary Gas Tax	0	207	0	0	0	0	0	0	207
USDOT Build Program	6,808	1,030	1,131	3,076	2,345	1,112	0	0	15,502
TOTAL REVENUES:	10,133	1,409	1,334	3,351	2,733	1,237	0	0	20,197
EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	0	1	2,074	5,314	4,276	2,703	441	0	14,809
Land Acquisition/Improvements	0	257	69	0	0	0	0	0	326
Planning and Design	1,438	1,778	613	582	639	12	0	0	5,062
TOTAL EXPENDITURES:	1,438	2,036	2,756	5,896	4,915	2,715	441	0	20,197

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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	242,900
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
METROMOVER - ENTRY GATE REPLACEMENT	Metromover	250
METROMOVER - PAINTING	Metromover	2,500
METROMOVER - ROOF REPLACEMENT	Metromover	1,700
METRORAIL - FIRE LINE REPLACEMENT	Various Sites	1,500
METRORAIL - PAINTING	Metrorail	5,000
METRORAIL - ROLLUP GATE REPLACEMENT	Metrorail	3,150
METRORAIL - SKY LIGHTS	Various Sites	1,500
METRORAIL - TRAIN CONTROL UPGRADE	Metrorail	250,660
METRORAIL AND METROMOVER STATIONS - FLOORING REPLACEMENT	Various Sites	35,000
MIC CANOPY INSPECTION & REFURB	Miami Intermodal Center	2,500
OPEN-SKY RADIO SYSTEM - REPLACEMENT	Various Sites	20,000
PAVEMENT MARKING - REPLACEMENT	Various Sites	7,200
ROADWAY - COUNTYWIDE IMPROVEMENTS	Various Sites	141,110
ROADWAY - REPAIR AND RESURFACE LOCAL ROADS IN UMSA	Various Sites	651,089
SCHOOL FLASHING LIGHTS	Various Sites	10,665
SIDEWALKS - CONSTRUCT/REPAIR (UMSA AND ARTERIAL ROADS)	Various Sites	157,893
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN	Various Sites	684,700
STREETLIGHTS - INSTALL ON ARTERIAL ROADS	Various Sites	30,791
TAMIAMI TRAIL - FLYOVER	SW 8 St and SW 137 Ave	45,222
TRAFFIC SIGNALS - BATTERY BACK-UP POWER SYSTEMS	Various Sites	60,900
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		3,091,490

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund two Bridge Maintenance Crews augmentation with ten Bridge Repairer positions and eight Semi-Skilled Laborer positions in order to better address issues with the Department's drawbridges, fixed bridges and pedestrian bridges as well as perform additional preventative maintenance; this will reduce emergency repairs and prevent unnecessary drawbridge and fixed bridge road closures which result in traffic delays; additionally, the increase in the maintenance of the drawbridges will help ensure cargo can move freely in and out of the Miami River	\$296	\$2,429	18
Fund two Sidewalk Crews with four Auto Equipment Operator 3 positions, eight Auto Equipment Operator 2 positions, two Auto Equipment Operator 1 positions, and two Road Construction Cost Estimator positions to perform critical maintenance activities and address the backlog of service requests on Miami-Dade County sidewalks	\$1,688	\$2,162	16
Fund two Traffic Control System Specialist positions to fully support operations 24/7 and oversee the operations of the traffic signals and the infrastructure controlling the BRT; these positions will also review problem logs and enter dispatch problems to appropriate repair crews, contact repair crews directly on high priority problems, obtain status of repairs on power outages and communications issues, investigate inquiries received by phone, emails, radio, and dispatch to appropriate repair crews, respond to calls that come to the Traffic Control Center console, implement manual timing, offset changes, and schedule flash operations for incident management, manually activate and/or deactivate school speed zone flashers to check operational conditions with maintenance staff, maintain and update several databases (GIS, Eams, etc.) used by divisional staff, run incremental data backups, and review daily and monthly dispatches for accuracy	\$0	\$165	2
Fund one Traffic Operations Training Specialist 3 position to prepare, develop, and implement the in-service training program for all Traffic Signal Technicians, which will avoid excessive third-party training costs and delays in maintenance and installations	\$90	\$115	1
Fund a sidewalk repair contract to address the backlog of sidewalk service requests ultimately increasing the safe mobility options for the residents of Miami-Dade County	\$0	\$3,000	0
Fund two Drainage Crews augmentation consisting of eight Auto Equipment Operator 2 positions and eight Semi-skilled Laborer positions to help prevent and reduce flooding, minimize sediment and pollutant discharges into ground waters, prevent drainage systems from becoming pollutant sources, and maintain or restore the intended infrastructure function and protect existing infrastructure	\$3,320	\$2,050	16
Fund Mechanical Harvesting Crews augmentation consisting of eight Auto Equipment Operator 2 positions and one Public Works Supervisor 2 position to improve the canal cleaning operations, reduce the use of pesticides and herbicides, and increase the use of mechanical harvesting along 30 miles of the secondary canal system, reducing chemical discharges into Biscayne Bay	\$1,200	\$958	9
Total	\$6,594	\$10,879	62

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