

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Transportation and Public Works

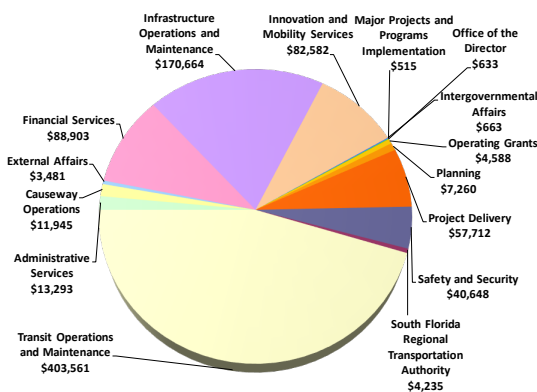
The Department of Transportation and Public Works (DTPW) develops, coordinates and operates the County's transportation networks with a goal of improving mobility for our residents, businesses and visitors.

As part of the Transportation and Mobility strategic area, DTPW operates the 10th largest public transit system in the country (based on annual vehicle revenue miles) and the largest transit agency in the state of Florida. DTPW provides approximately 28.785 million miles of Metrobus annual revenue service along 70 routes, with a fleet of more than 693 full-sized buses, 56 articulated buses, one minibus and several contractor-operated buses. DTPW's system also includes a 25-mile dual elevated Metrorail track, a 20-mile South Dade TransitWay line that is among the longest in the United States and a 4.4-mile dual elevated Metromover track. During FY 2023-24, DTPW operated a total fleet of approximately 750 buses, 128 rail cars and 24 Metromover cars. In addition, DTPW provides Special Transportation Services (STS) to eligible participants; administers the planning, construction and maintenance of a safe and efficient system of roads, bridges, causeways, drainage, pathways, traffic signals, signs and street lights; administers roadway infrastructure maintenance, inspection, compliance and improvement programs; implements all County highway, transit and neighborhood improvement projects included in the Capital Improvement Plan and the Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program and all of the County's transportation capital projects in the People's Transportation Plan (PTP) Program; ensures the maximum possible degree of flood protection in the secondary drainage canal system by providing adequate maintenance of these and other drainage facilities; and licenses and regulates private for-hire transportation.

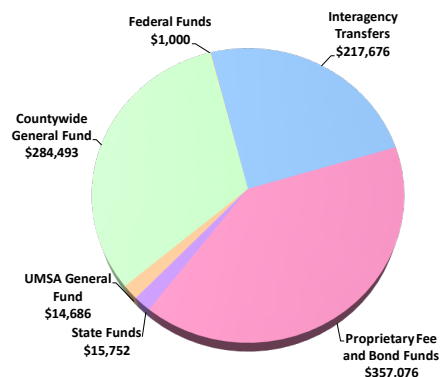
DTPW works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Transportation Planning Organization (TPO), the Citizens' Independent Transportation Trust (CITT), the Greater Miami Expressway Agency (GMX), the South Florida Regional Transportation Authority (SFRTA), groups that champion community needs and other transportation stakeholders. DTPW also partners with local, state and federal agencies to ensure regulatory compliance and cooperation on large scale infrastructure initiatives.

FY 2025-26 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

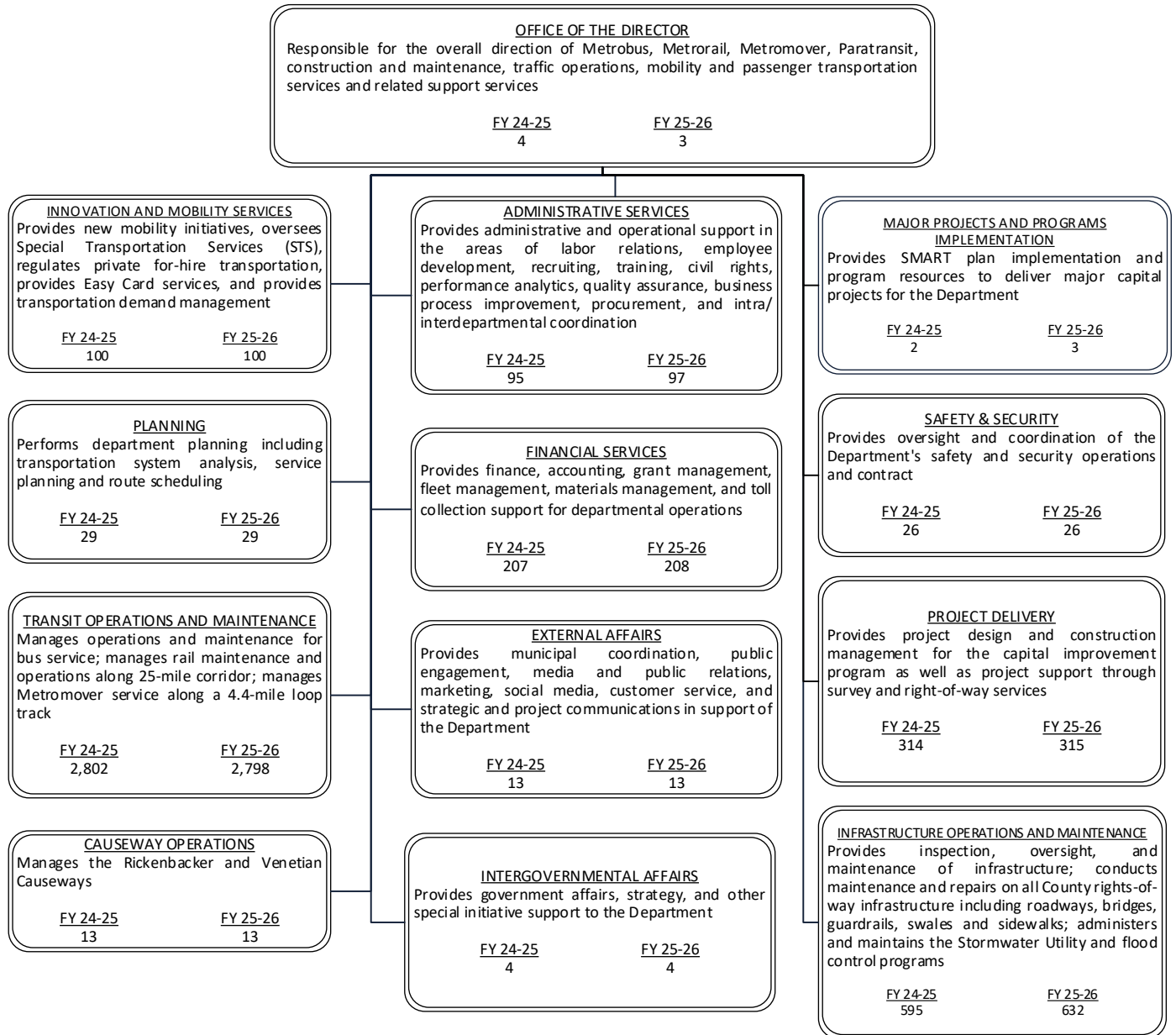


Revenues by Source
(dollars in thousands)



FY 2025-26 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



*The FY 2025-26 total number of full-time equivalent positions is 4,323.74

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DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for the overall direction of Metrobus, Metrorail, Metromover, Paratransit, construction and maintenance, traffic operations, mobility and passenger transportation services and related support services.

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

DIVISION COMMENTS

- During FY 2024-25, the Department performed a reorganization transferring out one position to the Project Delivery Division

DIVISION: ADMINISTRATIVE SERVICES

The Administrative Services Division provides operational support in the areas of labor relations, employee development, recruitment, training, civil rights, and procurement of goods and services.

- Manages the personnel and labor relations functions
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state, and local laws and regulations
- Responsible for procurement of goods and services as well as contract administration and compliance

DIVISION COMMENTS

- During FY 2024-25, the Department performed a reorganization transferring in two positions into the Administrative Services Division from the Transit Operations and Maintenance Division in support of strengthened administrative oversight

DIVISION: FINANCIAL SERVICES

The Financial Services Division provides finance, accounting, budget, and fleet management support for departmental operations.

- Manages finance, accounting, treasury, budget, and grants functions
- Manages the service level agreements with the Communications, Information and Technology Department for information technology projects and systems
- Responsible for fleet management functions
- Oversees materials management

DIVISION COMMENTS

- During FY 2024-05, the Department performed a reorganization transferring in one position from the Transit Operations and Maintenance Division to support financial functions

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DIVISION: INTERGOVERNMENTAL AFFAIRS

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

- Provides intra-County governmental affairs support to the Department
- Coordinates with the Board of County Commissioners (BCC), TPO, and CITT

DIVISION: EXTERNAL AFFAIRS

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

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

Strategic Plan Objectives

- GG1-1: 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 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Enhance the community image of public transit	Percentage increase of e-Newsletter subscribers	OC	↑	23.62%	55.67%	8.00%	8.00%

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes funding for External Affairs functions that include public engagement, non-profit assistance, and customer service

DIVISION: MAJOR PROJECTS AND PROGRAMS IMPLEMENTATION

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

- Provides SMART program and major project implementation
- Oversees implementation of the Department's capital work program
- Responsible for procurement of professional services and construction contracts as well as contract administration and compliance

DIVISION COMMENTS

- During FY 2024-25, the Department performed a reorganization transferring in one position from the Transit Operations and Maintenance Division to support project implementation

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DIVISION: INNOVATION AND MOBILITY SERVICES

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

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

Strategic Plan Objectives

- ED1-2: 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 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Secure regulated business' satisfaction and trust	Wait-time at the for-hire vehicle inspection station (in minutes)	EF	↓	20	16	25	25

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
For-hire services that meet the public needs	Individuals trained at for-hire trainings	IN	↔	1,370	1,514	1,536	1,536

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Maintain a safe, cost efficient, and reliable Paratransit service	On-time performance (STS)	OC	↑	86.79%	89.02%	87.00%	87.00%
Provide reliable, accessible, and affordable transit service	Number of Golden Passports issued to residents aged 64 and under	OP	↔	110,894	97,951	109,800	109,800
	Number of active commuter-reduced fare EASY Cards	OP	↔	1,108	936	450	450

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DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes \$55 million in funding for mobility services that are provided in lieu of regular transportation services for transportation dependent individuals; this amount represents a \$9 million increase over the prior budgeted amount to better align with current projected and historical expenditures with further refinements projected as geographical and population demographics change

DIVISION: SAFETY AND SECURITY

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

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

Strategic Plan Objectives

- TM1-5: Facilitate connectivity at major points of interest and throughout the transportation system

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Facilitate connectivity at major points of interest and throughout the transportation system	Number of vehicles parked at Metrorail stations	OP	↔	635,903	675,919	1,404,000	1,404,000

Strategic Plan Objectives

- TM2-3: Ensure the safe operation of public transit

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Ensure optimum performance of Security Services Contract	Number of security post inspections	OP	↔	977	1,183	950	950
Ensure the safe operation of public transit	Number of uniformed and/or plain-clothed police details completed	OP	↔	774	912	600	600

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget continues additional 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

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DIVISION: PLANNING

The Planning Division performs planning services for the Department including transportation system analysis, service planning and route scheduling.

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

Strategic Plan Objectives

- TM2-1: Promote traffic and roadway safety

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Promote traffic and roadway safety	Number of Vision Zero outreach events conducted per year	OP	↔	51	74	25	25

DIVISION: PROJECT DELIVERY

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

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

Strategic Plan Objectives

- TM1-2: Expand and improve bikeway, greenway, blueway, and sidewalk system

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide great roadway and right of way infrastructure	Miles of sidewalks added/rehabilitated	OP	↔	11.54	5.42	10.00	10.00

DIVISION COMMENTS

- During FY 2024-25, the Department performed a reorganization transferring in one position from the Office of the Director to assist with project delivery functions as more projects come online

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DIVISION: INFRASTRUCTURE OPERATIONS AND MAINTENANCE

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

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

Strategic Plan Objectives

- NI2-2: Mitigate community flood risk

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Mitigate community flood risk	Canal miles mechanically harvested*	OP	↔	79.49	98.99	304.32	304.32
	Percentage of drain cleaning service requests completed within 30 days of complaint	OC	↑	68.28%	55.36%	80.00%	80.00%
	Miles of roadway swept	OP	↔	9,344	7,841	9,900	9,900
	Number of flooding complaints received	IN	↔	60	75	48	48

*The FY 2022-23 and FY 2023-24 Actuals reflect difficulty in hiring qualified personnel to fill vacant positions

Strategic Plan Objectives

- TM1-1: Promote efficient traffic flow on Miami-Dade County roadways

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Improve traffic signal service	Percentage of traffic signals in service	OC	↑	99.5%	99.3%	95.0%	95.0%

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Strategic Plan Objectives							
<ul style="list-style-type: none"> TM1-2: Expand and improve bikeway, greenway, blueway, and sidewalk system 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				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	↑	61.74%	52.39%	50.00%	50.00%

Strategic Plan Objectives							
<ul style="list-style-type: none"> TM1-3: Provide reliable, accessible and affordable transit service 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide reliable, accessible, and affordable transit service	Metrorail/ Metromover elevator and escalator availability	OC	↑	95.09%	87.66%	96.00%	96.00%

Strategic Plan Objectives							
<ul style="list-style-type: none"> TM2-1: Promote traffic and roadway safety 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Maintain traffic and pedestrian signs and signals	Total number of traffic control and street name signs installed, repaired and/or replaced	OP	↔	23,753	25,548	33,600	33,600
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%

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Strategic Plan Objectives							
<ul style="list-style-type: none"> TM3-1: Harden and maintain roadway infrastructure 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Harden and maintain roadway infrastructure	Total number of potholes and drop-offs repaired	OP	↔	10,521	9,351	7,800	7,800
	Total number of roadway bridge inspections performed	OC	↑	124	175	100	100
Provide great roadway and right-of-way infrastructure	Percentage of pothole service requests completed within five business days of complaint	EF	↑	49.59%	46.17%	80.00%	80.00%

Strategic Plan Objectives							
<ul style="list-style-type: none"> TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				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	↑	99.00%	90.00%	80.00%	80.00%

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget Includes the transfer of 37 positions from the Regulatory and Environmental Resources Department (RER) to improve coordination between the public works infrastructure and Stormwater management programs
- The FY 2025-26 Proposed Budget includes a fare increase of \$1.50 for the Stormwater Utility Residential fee; this will bring the fee to a total of \$7.50 per month generating an increase of \$8.516 million that will be required to fund operating and capital requirements
- The FY 2025-26 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 (\$4.242 million funded out of PTP)
- The FY 2025-26 Proposed Budget includes \$2.834 million of funding for maintenance and security functions of The Underline that is comprised of \$2 million in tourist development taxes, \$401,000 in operating funds, \$411,000 in fund balance carryover and \$22,000 from The Underline Trust Fund; this represents a seven percent increase over the FY 2024-25 budgeted amount of \$2.649 million
- The FY 2025-26 Proposed Budget continues \$700,000 of General Fund support for Traffic Signals and Signs section to repair 450 traffic signalization vehicle detection loops throughout the County; it is anticipated that this will be a multi-year initiative as there are 800 additional vehicle detection loops that will require repairs in future years

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- The FY 2025-26 Proposed Budget continues the funding of four pothole repair crews serving UMSA (\$1.1 million)
- The FY 2025-26 Proposed Budget continues support of 13 NEAT teams (\$2.4 million) that specialize in roadway and neighborhood maintenance activities and two NEAT teams (\$467,000) that specialize in graffiti abatement and guardrail vegetation maintenance

DIVISION: TRANSIT OPERATIONS AND MAINTENANCE

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

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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability	OC	↑	98.6%	99.0%	100.0%	100.0%
Provide reliable, accessible, and affordable transit service	Rail on-time performance	OC	↑	71.65%	68.69%	95.00%	95.00%
	Total boardings for the transit system*	IN	↔	77,436,126	85,710,682	90,000,000	75,000,000
	All complaints per 100,000 boardings for bus, rail, and mover	OC	↓	8.78	11.54	12.00	12.00
	On-time performance (Metrobus)	OC	↑	65.9%	65.8%	78.0%	78.0%

* The FY 2022-23 Actual reflects ridership impacts associated with COVID-19

Strategic Plan Objectives

- TM1-4: Expand and modernize public transportation systems and options while minimizing carbon emissions

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Expand and modernize public transportation systems and options while minimizing carbon emissions	Total number of revenue miles (Metrorail)	OC	↑	7,423,968	8,234,712	8,813,407	8,813,407
	Total number of revenue miles (Metrobus)	OC	↑	24,255,113	22,504,922	28,785,271	28,785,271
	Total number of revenue miles (Metromover)	OC	↑	1,023,298	753,693	1,152,000	1,152,000

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Strategic Plan Objectives							
<ul style="list-style-type: none"> TM1-5: Facilitate connectivity at major points of interest and throughout the transportation system 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Facilitate connectivity at major points of interest and throughout the transportation system	Passenger movements between Miami International Airport and the Metrorail system	OP	↔	736,915	814,900	999,996	999,996

Strategic Plan Objectives							
<ul style="list-style-type: none"> TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide reliable, accessible, and affordable transit service	Mean distance between failures (Metrobus) (in miles)	OC	↑	4,324	3,638	4,000	4,000
Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities, and structures	Mean distance between hard failures (Metrorail) (in miles)	OC	↑	104,744	95,226	39,000	39,000
	Preventative maintenance adherence (Metrorail)	EF	↑	92.4%	93.7%	90.0%	90.0%
	Preventative maintenance adherence (Metromover)	EF	↑	98.8%	96.0%	90.0%	90.0%
	Preventative maintenance adherence (Metrobus)	OC	↑	98.4%	94.6%	90.0%	90.0%

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes a fare increase of \$0.50 per trip to \$2.75 in accordance with and authorized by Resolution No. R-924-08, which has been waived since the last fare increase that occurred October 2013; it is anticipated that the fare increase will generate \$10 million in revenues for the transportation system impacting base fares, parking fees, and the various weekly and monthly passes

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- The FY 2025-26 Proposed Budget includes an increase in the Capital Improvement Local Option Gas Tax (CI-LOGT) of two cents from three cents to five cents that would generate an additional \$10 million and be used towards DTPW preventative maintenance activities, bringing the total amount used by DTPW to \$29.050 million; 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; additionally, municipalities would have access to \$3.5 million in addition to the \$7.16 million currently allocated
- During FY 2024-25, the Department performed a reorganization transferring out four positions: one position to the Financial Services Division, two positions to the Administrative Services Division, and one position to the Major Projects and Programs Implementation Division
- The FY 2025-26 Proposed Budget will support the new South Dade Transit Operations Center (SDTOC) once it is completed; the SDTOC is projected to house the 100 additional buses being purchased for the South Dade BRT and other local routes in the area
- The FY 2025-26 Proposed Budget includes continued support of the South Dade BRT and associated functions (\$18 million funded by PTP)
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of MetroConnect Services (\$11 million), which was initially implemented as part of a transitional approach along with the Better Bus Network; impacted areas will include Kendall, Cutler Bay/Transit Way, Civic Center, Dadeland, Northeast, South Dade, Westchester, and North Dade/Medley; services will be absorbed through existing bus routes*

DIVISION: CAUSEWAY OPERATIONS

The Causeway Operations Division manages the Rickenbacker and Venetian Causeways.

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

Strategic Plan Objectives

- TM1-1: Promote efficient traffic flow on Miami-Dade County roadways

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Promote efficient traffic flow on Miami-Dade County roadways	Rickenbacker toll revenue collected (in thousands)	IN	↔	\$13,150	\$12,250	\$12,500	\$12,500

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes a toll rate increase of \$1.00 to \$3.25 per passenger vehicle that is expected to generate \$7.9 million in additional Toll Revenues for Rickenbacker Causeways and \$4 million for Venetian Causeways

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ADDITIONAL INFORMATION

- In FY 2025-26, the Countywide General Fund for transit services will increase to \$249.777 million, a 1.3 percent increase from the FY 2024-25 amount of \$246.635 million; this amount includes a transfer from the Transportation Infrastructure Improvement District (TIID) that will be used for eligible transportation purposes
- In FY 2025-26, the PTP surtax contribution to DTPW totals \$264.339 million (a \$39.617 million increase from the FY 2024-25 Adopted Budget amount of \$224.722 million) and includes \$106.400 million for PTP eligible transit operations and support services, \$22.242 million for the South Dade BRT operations and maintenance; \$104.062 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 \$31.635 million for bus replacement debt service; additionally, \$25.891 million is budgeted in the Charter County Surtax Fund for PTP surtax debt service payments associated with public works functions
- The FY 2025-26 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 2025-26 Proposed Budget also includes \$666,000 in revenue from the South Florida Regional Transportation Authority (SFRTA)
- The FY 2025-26 Proposed Budget includes a reserve of \$1.952 million for future SMART Plan operations, maintenance, and upgrades from joint development revenue as required by Resolutions R-429-17 and R-774-17

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2025-26, 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 FDOT-County Incentive Grant Program (\$21 million), the People's Transportation Plan and Bond Program (\$52.510 million), and with Mobility Impact Fees (\$251.795 million) (total program cost \$325.305 million; \$49.784 million in FY 2025-26; capital program #608400)
- Included in the FY 2025-26 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 (\$9.865 million), Charter County Transit System Surtax dollars (\$27,000), Developer Contributions (\$1.210 million), Mobility Impact Fees (\$131.700 million), FDOT Funds (\$231,000), Florida City Contribution (\$4.383 million), and through the WASD Project Fund (\$2.145 million) and the People's Transportation Plan Bond Program (\$46.816 million) (total program cost \$196.377 million; \$38.229 million in FY 2025-26; capital program #2000000538)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding for the Beach Corridor Baylink (Trunkline) which would extend rapid transit from Downtown Miami to the Miami Beach area adding 3.5 miles of elevated guideway; the capital program is funded with Charter County Transit System Surtax dollars (\$7.075 million), FDOT Funds (\$254.794 million), and through the People's Transportation Plan Bond Program (\$736.934 million) and the People's Transportation Plan Capital Expansion Reserve Fund (\$14.197 million); the project is expected to have an operational impact of \$14.950 million in FY 2030-31 to include 92 FTEs (total program cost \$1.013 billion; \$1 million in FY 2025-26; capital program #6639470)

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

- The FY 2025-26 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; 100 60-foot battery buses will be added to the fleet to serve the South Dade Express Bus routes; 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 increased rider satisfaction (total program cost \$444.603 million; \$44.538 million in FY 2025-26; capital program #673800)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes 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) and through the People's Transportation Plan Bond Program (\$54.354 million) and the People's Transportation Plan Capital Expansion Reserve Fund (\$18.469 million); the project is expected to have an operational impact of \$28 million in FY 2029-30 to include 75 FTEs (total program cost \$73.848 million; \$2 million in FY 2025-26; capital program #2000002795)
- In FY 2025-26, DTPW will continue to utilize the FTA 5307 - Urbanized Area Formula Grant, the FTA 5337 - State of Good Repair Formula Grant, and the FTA 5339 - Bus and Bus Facility Formula Grant to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects (total program cost \$1.029 billion; \$157.377 million in FY 2025-26; capital program #2000000326)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) funding 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 (\$106.355 million) and with Transit Operating Revenues (\$55,000) (total program cost \$106.41 million; \$12.5 million in FY 2025-26; capital program #677200)
- The FY 2025-26 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 (\$844,000), Transit Operating Revenues (\$15,000), and through the People's Transportation Plan Bond Program (\$209.340 million); the project is expected to have an operational impact of \$75,000 in FY 2029-30 (total program cost \$213.018 million; \$32.499 million in FY 2025-26; capital program #2000000104)
- The FY 2025-26 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 FDOT Funds (\$422.660 million), an FTA 5307 - Urbanized Area Formula Grant (\$1.268 billion), and through the People's Transportation Plan Bond Program (\$508.660 million) and the People's Transportation Plan Capital Expansion Reserve Fund (\$701,000); the project is expected to have an operational impact of \$71.970 million in FY 2030-31 to include 300 FTEs (total program cost \$2.2 billion; \$39.079 million in FY 2025-26; capital program #679320)
- The FY2025-26 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 (\$200 million), an FTA 5307 - Urbanized Area Formula Grant (\$527.320 million) and through the People's Transportation Plan Capital Expansion Reserve Fund (\$178.641 million); the project is expected to have an operational impact of \$25.5 million in FY 2029-30 to include 150 FTEs (total program cost \$927.32 million; \$79.8 million in FY 2025-26; capital program #2000002796)

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

- The FY 2025-26 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; construction is expected to be substantially complete by fall 2029; the capital program is funded with Charter County Transit System Surtax dollars (\$10.078 million); an FTA 5309 - Discretionary Grant (\$214.766 million), and through 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; \$805,000 in FY 2025-26; capital program #2000000973)
- The FY 2025-26 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 \$415.481 million, \$55.583 million in FY 2025-26; capital program # 2000000540) and for the installation of traffic control devices at intersections not currently signalized (total program cost \$156.607 million; \$28.12 million in FY 2025-26; capital program #2000000542)
- The FY 2025-26 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 General Government Improvement Funds (GGIF) (\$18.523 million) (total program cost \$18.523 million; \$15.225 million in FY 2025-26; capital program #2000001302)
- DTPW's FY 2025-26 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 with General Government Improvement Funds (\$500,000) and through the People's Transportation Plan Bond Program (\$13.244 million) (total program cost \$13.744 million; \$1.827 million in FY 2025-26; capital program #2000001296)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the purchase of 30 vehicles for \$2.285 million; this includes 30 trucks, sedans, vans, trailers, and specialty vehicles (\$2.285 million) for the replacement and improvement of the Department's aging fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption, and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511
- The FY 2025-26 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 is the Drainage Improvement and Canal Maintenance Programs (total program cost \$93.185 million; \$38.493 million in FY 2025-26; capital program #2000000940 and #2000003339)

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Proposed FY 25-26
Advertising	1,080	1,010	1,201	1,195	1,096
Fuel	12,490	7,614	17,044	9,217	10,746
Overtime	53,595	67,473	59,259	70,147	71,745
Rent	1,955	2,583	3,311	3,165	3,712
Security Services	27,824	34,095	35,557	35,072	35,656
Temporary Services	12	60	35	32	35
Travel and Registration	331	406	342	357	479
Utilities	16,193	16,965	17,743	16,793	18,500

Proposed

Fee Adjustments	Current Fee FY 24-25	Proposed Fee FY 25-26	Dollar Impact FY 25-26
• Bus/Rail Fare Increase	\$2.25	\$2.75	\$10,000,000
• STS Fare Increase	\$3.50	\$4.25	\$850,000
• Various construction permit and fees	Various	Various	\$1,918,000
• Venetian Causeway toll increase	\$2.25	\$3.25	\$3,735,000
• Rickenbacker Causeway toll increase	\$2.25	\$3.25	\$7,307,000
• Stormwater Utility Fee (Equivalent Residential Unit per Month)	\$6.00	\$7.50	\$8,516,000

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26
Revenue Summary				
General Fund Countywide	254,477	266,045	280,523	284,493
General Fund UMSA	10,932	14,837	12,841	14,686
Bond Proceeds	2,082	2,088	3,145	3,156
Carryover	231,838	139,914	168,315	117,910
Causeway Toll Revenues	17,489	20,035	16,911	28,796
Construction / Plat Fees	7,360	7,986	6,705	8,623
Fees and Charges	4,428	3,911	3,957	3,964
Fines and Forfeitures	108	199	164	188
Interest Earnings	1,594	2,018	1,057	1,447
Intradepartmental Transfers	14,606	14,876	16,880	18,393
Miscellaneous Revenues	1,157	2,710	2,762	1,520
Other Revenues	17,846	17,008	15,360	12,902
PTP Sales Tax Revenue	145,148	266,845	224,722	264,339
Storm Water Utility Fees	19,071	20,655	28,772	60,555
Transit Fares and Fees	79,133	69,132	79,735	89,735
FDOT Payment	6,897	8,922	7,208	7,208
Other	667	667	666	666
State Grants	10,372	9,926	8,971	7,878
Federal Funds	4,066	4,009	4,090	4,018
Federal Grants	72,195	117,301	103,168	136,875
Federal Grants - ARP Act	136,607	0	0	0
Interagency Transfers	5,748	5,149	10,590	9,104
Interfund Transfers	3,386	4,165	3,769	4,144
Local Option Gas Tax	19,907	18,491	18,769	29,050
Capitalization				
Secondary Gas Tax	8,449	8,449	8,892	8,442
State Operating Assistance	56,948	51,530	24,838	24,905
Tourist Development Tax	1,500	0	0	2,000
Total Revenues	1,134,011	1,076,868	1,052,810	1,144,997
Operating Expenditures Summary				
Salary	317,161	345,752	342,347	360,823
Fringe Benefits	128,836	140,907	150,039	168,497
Court Costs	3	0	11	8
Contractual Services	167,960	144,375	156,316	169,264
Other Operating	130,153	137,104	142,332	133,866
Charges for County Services	37,234	37,564	46,744	37,450
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	5,743	10,802	13,259	16,540
Total Operating Expenditures	791,325	820,739	855,283	890,683
Non-Operating Expenditures Summary				
Transfers	10,193	14,629	15,283	52,674
Distribution of Funds In Trust	0	0	0	0
Debt Service	137,323	136,016	138,076	149,212
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	2,872	-29,541	44,168	52,428
Total Non-Operating Expenditures	150,388	121,104	197,527	254,314

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 24-25	Proposed FY 25-26	Budget FY 24-25	Proposed FY 25-26
Strategic Area: Transportation and Mobility				
Office of the Director	875	633	4	3
Administrative Services	12,133	12,909	92	94
Financial Services	96,315	78,653	191	192
Intergovernmental Affairs	603	663	4	4
External Affairs	3,810	3,481	13	13
Major Projects and Programs Implementation	371	515	2	3
Innovation and Mobility Services	66,735	82,582	100	100
Operating Grants	6,571	4,588	0	0
Safety and Security	50,420	40,648	26	26
Planning	9,661	7,260	29	29
Project Delivery	50,070	52,056	289	290
South Florida Regional Transportation Authority	4,235	4,235	0	0
Infrastructure Operations and Maintenance	112,602	121,455	374	374
Transit Operations and Maintenance	378,709	403,561	2,802	2,798
Causeway Operations	10,766	11,945	13	13
Strategic Area: Neighborhood and Infrastructure				
Administrative Services	334	384	3	3
Financial Services	9,593	10,250	16	16
Project Delivery	5,331	5,656	25	25
Infrastructure Operations and Maintenance	36,149	49,209	221	258
Total Operating Expenditures	855,283	890,683	4,204	4,241

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Revenue									
American Rescue Plan Act (ARPA)	367	0	0	0	0	0	0	0	367
BBC GOB Financing	94,992	1,210	0	0	0	0	0	0	96,202
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Capital Impr. Local Option Gas Tax	204	29,050	19,336	19,626	19,920	20,219	20,522	0	128,877
Causeway Toll Revenue	54,449	20,101	13,790	7,483	8,290	2,250	6,114	0	112,477
Charter County Transit System Surtax	91,861	0	0	0	0	0	0	0	91,861
City of Aventura Contribution	4,000	0	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 Park Impact Fees	7,585	0	0	0	0	0	0	0	7,585
Developer Contributions	2,108	0	0	0	0	0	0	0	2,108
Developer Fees/Donations	600	0	0	0	0	0	0	0	600
FDOT Funds	71,468	86,067	66,096	54,472	61,794	56,111	697,201	0	1,093,209
FDOT Reimbursement	24,165	4,395	4,527	4,663	0	0	0	0	37,750
FDOT-County Incentive Grant Program	21,000	0	0	0	0	0	0	0	21,000
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	545	960	1,330	560	0	0	0	0	3,395
FTA 5307 - Flex-Coronavirus Response & Relief	15,241	0	0	0	0	0	0	0	15,241
Appropriations Act (CRRSAA)									
FTA 5307 - Transfer	200	200	200	800	1,000	1,048	0	0	3,448
FTA 5307 - Urbanized Area Formula Grant	188,726	118,632	260,661	228,838	125,208	155,727	1,357,803	0	2,435,595
FTA 5309 - Discretionary Grant	214,655	500	500	500	0	0	0	0	216,155
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
FTA 5324 - Public	200	400	400	0	0	0	0	0	1,000
Transportation Emergency Relief									
FTA 5337 - State of Good Repair Formula Grant	45,285	46,417	47,578	48,767	49,986	50,736	51,497	0	340,266
FTA 5339 - Bus & Bus Facility Formula Grant	27,357	16,157	10,398	10,398	10,398	5,180	180	0	80,068
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	10,954	21,246	0	0	0	0	0	0	32,200
Future Financing	3,633	0	13,747	9,166	9,166	9,166	949	0	45,827
General Fund	10,173	0	0	0	0	0	0	0	10,173
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	266,923	0	0	0	0	0	0	0	266,923
Mobility Impact Fees	851,295	213,475	85,754	86,588	96,910	62,251	4,584	0	1,400,857

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

People's Transportation Plan Bond Program	1,278,794	325,835	476,246	228,905	151,941	98,592	880,517	12,500	3,453,330
Peoples Transportation Plan Capital Expansion Reserve Fund	195,462	51,359	39,532	35,652	42,321	22,550	8,033	0	394,909
Resilient Florida Grant Program	7,713	14,476	1,515	0	0	0	0	0	23,704
Road Impact Fees	252,939	20,847	0	0	0	0	0	0	273,786
Secondary Gas Tax	87,775	17,502	17,502	17,502	0	0	0	0	140,281
Stormwater Utility	60,834	31,811	11,852	15,807	14,546	4,000	4,000	0	142,850
Transit Operating Revenues	1,639	0	0	0	0	0	0	0	1,639
USDOT Build Program	34,495	5	0	0	0	0	0	0	34,500
WASD Project Fund	17,406	1,997	0	0	0	0	0	0	19,403
Total:	3,972,169	1,022,642	1,070,964	769,727	591,480	487,830	3,031,400	12,500	10,958,712
Expenditures									
Strategic Area: ED									
Facility Expansion	1,052	383	12,608	3,302	351	0	0	0	17,696
Strategic Area: TM									
ADA - Accessibility Improvements	32,055	7,402	11,096	3,000	4,927	497	0	0	58,977
Bridges, Infrastructure, Neighborhood Improvements	201,109	76,113	105,794	109,982	112,172	106,748	20,078	43,230	775,226
Bus System Projects	50,006	56,274	20,780	18,087	9,281	7,300	0	0	161,728
Causeway Improvements	19,637	3,942	10,252	11,625	17,085	2,275	6,114	0	70,930
Computer and Systems Automation	4,380	8,375	8,477	2,363	540	350	0	0	24,485
Equipment Acquisition	393,716	44,538	2,118	2,117	2,114	0	0	0	444,603
Facility Improvements	273,798	98,983	46,063	50,604	43,720	26,890	0	0	540,058
Information Technology	1,728	41,996	31,358	3,300	300	0	0	0	78,682
Infrastructure Improvements	25,932	23,329	15,714	13,357	14,047	13,054	12,500	12,500	130,433
Mass Transit Projects	785,306	278,139	402,878	372,423	316,897	336,344	209,431	0	2,701,418
Metromover Projects	109,611	51,760	47,715	65,378	7,406	3,551	0	0	285,421
Metrorail Projects	485,142	69,720	282,310	67,107	39,572	3,700	2,784,656	0	3,732,207
Other	1,800	3,600	600	0	0	0	0	0	6,000
Park and Ride Improvements and New Facilities	101,396	4,410	8,188	10,071	6,629	700	0	0	131,394
Pedestrian Paths and Bikeways	117,885	37,069	6,359	8,059	10,021	9,419	0	0	188,812
Road Improvements - Major Roads	92,122	52,280	38,621	39,126	17,870	9,146	8,728	0	257,893
Traffic Control Systems	165,125	77,904	81,432	93,974	61,372	1,665	440	0	481,912
Strategic Area: NI									
Drainage Improvements	163,556	48,887	14,133	15,080	18,968	4,000	4,000	0	268,624
Infrastructure Improvements	4,934	2,100	0	0	0	0	0	0	7,034
Pedestrian Paths and Bikeways	11,846	2,420	0	0	0	0	0	0	14,266
Road Improvements - Local Roads	2,108	4,461	0	0	0	0	0	0	6,569
Road Improvements - Major Roads	222,348	88,694	90,997	57,335	45,117	67,353	2,500	0	574,344
Total:	3,266,592	1,082,779	1,237,493	946,290	728,389	592,992	3,048,447	55,730	10,958,712

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3

PROGRAM #: 608400

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT-County Incentive Grant Program	21,000	0	0	0	0	0	0	0	21,000
Mobility Impact Fees	195,842	34,992	7,142	2,013	11,806	0	0	0	251,795
People's Transportation Plan Bond Program	51,633	877	0	0	0	0	0	0	52,510
TOTAL REVENUES:	268,475	35,869	7,142	2,013	11,806	0	0	0	325,305
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Building Acquisition/Improvements	750	50	0	0	0	0	0	0	800
Construction	57,186	49,734	56,193	56,543	56,194	0	0	0	275,850
Furniture Fixtures and Equipment	750	0	0	0	0	0	0	0	750
Land Acquisition/Improvements	4,684	0	0	0	0	0	0	0	4,684
Project Administration	21	0	0	0	0	0	0	0	21
Project Contingency	147	0	0	0	0	0	0	0	147
Road Bridge Canal and Other Infrastructure	40,519	0	0	0	0	0	0	0	40,519
Technology Hardware/Software	2,534	0	0	0	0	0	0	0	2,534
TOTAL EXPENDITURES:	106,591	49,784	56,193	56,543	56,194	0	0	0	325,305

ARTERIAL ROADS - COUNTYWIDE

PROGRAM #: 2000000538

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Developer Contributions	1,210	0	0	0	0	0	0	0	1,210
FDOT Funds	231	0	0	0	0	0	0	0	231
Florida City Contribution	4,383	0	0	0	0	0	0	0	4,383
Mobility Impact Fees	75,577	41,056	7,103	4,312	3,652	0	0	0	131,700
People's Transportation Plan Bond Program	46,816	0	0	0	0	0	0	0	46,816
Road Impact Fees	9,865	0	0	0	0	0	0	0	9,865
WASD Project Fund	2,145	0	0	0	0	0	0	0	2,145
TOTAL REVENUES:	140,254	41,056	7,103	4,312	3,652	0	0	0	196,377
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	56,425	25,325	22,321	28,223	16,833	9,130	8,712	0	166,969
Land Acquisition/Improvements	5,421	4,573	1,292	20	0	0	0	0	11,306
Planning and Design	7,642	8,331	981	80	37	16	16	0	17,103
Project Administration	999	0	0	0	0	0	0	0	999
TOTAL EXPENDITURES:	70,487	38,229	24,594	28,323	16,870	9,146	8,728	0	196,377

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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: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,526	3,262	0	0	0	0	0	0	4,788
Planning and Design	462	662	0	0	0	0	0	0	1,124
Project Administration	120	537	0	0	0	0	0	0	657
TOTAL EXPENDITURES:	2,108	4,461	0	0	0	0	0	0	6,569

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Expansion Reserve Fund	72,600	4,000	100	0	0	0	0	0	76,700
TOTAL REVENUES:	76,600	4,000	100	0	0	0	0	0	80,700
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	58,126	4,000	100	0	0	0	0	0	62,226
Land Acquisition/Improvements	18,474	0	0	0	0	0	0	0	18,474
TOTAL EXPENDITURES:	76,600	4,000	100	0	0	0	0	0	80,700

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

BEACH CORRIDOR 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	7,075	0	0	0	0	0	0	0	7,075
FDOT Funds	4,794	0	0	0	0	0	250,000	0	254,794
People's Transportation Plan Bond Program	8,983	0	0	1,075	2,000	3,500	721,376	0	736,934
Peoples Transportation Plan Capital Expansion Reserve Fund	8,272	1,000	4,000	925	0	0	0	0	14,197
TOTAL REVENUES:	29,124	1,000	4,000	2,000	2,000	3,500	971,376	0	1,013,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	0	0	0	0	967,876	0	967,876
Planning and Design	28,950	1,000	4,000	2,000	2,000	3,500	3,500	0	44,950
Project Administration	174	0	0	0	0	0	0	0	174
TOTAL EXPENDITURES:	29,124	1,000	4,000	2,000	2,000	3,500	971,376	0	1,013,000

Estimated Annual Operating Impact will begin in FY 2030-31 in the amount of \$14,950,000 and includes 92 FTE(s)

BEACH EXPRESS SOUTH

PROGRAM #: 2000001205

DESCRIPTION: Design and construct exclusive bus lanes for the new express bus service from the future Miami Central Station across I-195 (Julia Tuttle Causeway) in Downtown Miami to the Miami Beach Convention Center and purchase buses

LOCATION: Miami Central Station to Miami Beach

District Located:

3,5

Convention Center

District(s) Served:

Countywide

Miami Beach

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	73	0	0	0	0	0	0	0	73
People's Transportation Plan Bond Program	247	642	684	1,878	6,068	0	0	0	9,519
TOTAL REVENUES:	320	642	684	1,878	6,068	0	0	0	9,592
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	17	0	196	1,878	6,068	0	0	0	8,159
Planning and Design	303	642	488	0	0	0	0	0	1,433
TOTAL EXPENDITURES:	320	642	684	1,878	6,068	0	0	0	9,592

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BIKE PATHS - COMMISSION DISTRICT 10

PROGRAM #: 605810

DESCRIPTION: Construct bike paths in Commission District 10

LOCATION: Commission District 10

District Located: 10

Various Sites

District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	371	329	0	0	0	0	0	0	700
TOTAL REVENUES:	371	329	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	351	273	0	0	0	0	0	0	624
Planning and Design	20	56	0	0	0	0	0	0	76
TOTAL EXPENDITURES:	371	329	0	0	0	0	0	0	700

BRIDGE REHABILITATION - COUNTYWIDE IMPROVEMENTS

PROGRAM #: 2000000534

DESCRIPTION: Construct, rehabilitate and/or provide infrastructure improvements to bridges countywide

LOCATION: Various Sites

District Located: Countywide

Throughout Miami-Dade County

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	4,417	0	0	0	0	0	0	0	4,417
FDOT Reimbursement	1,154	0	0	0	0	0	0	0	1,154
Mobility Impact Fees	139,061	3,976	5,650	7,871	6,166	0	0	0	162,724
Road Impact Fees	9,427	0	0	0	0	0	0	0	9,427
Secondary Gas Tax	2,996	749	749	749	0	0	0	0	5,243
TOTAL REVENUES:	157,055	4,725	6,399	8,620	6,166	0	0	0	182,965
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	15,680	14,024	13,988	19,981	21,381	20,752	1	41,530	147,337
Land Acquisition/Improvements	674	0	0	0	885	0	0	0	1,559
Permitting	617	300	104	100	30	0	0	0	1,151
Planning and Design	11,221	9,249	3,556	1,390	3,327	1,444	0	1,610	31,797
Project Administration	762	137	71	1	30	30	0	90	1,121
TOTAL EXPENDITURES:	28,954	23,710	17,719	21,472	25,653	22,226	1	43,230	182,965

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BUS - ENHANCEMENTS

PROGRAM #: 6730101

DESCRIPTION: Purchase buses for route expansions and construct transit hubs as needed throughout Miami-Dade County
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	5,009	24	3	0	0	0	0	0	5,036
FTA 5307 - Urbanized Area Formula Grant	4,936	358	678	2,719	0	0	0	0	8,691
Mobility Impact Fees	0	20,700	0	0	0	0	0	0	20,700
People's Transportation Plan Bond Program	10,716	2,406	2,010	3,123	2,481	500	0	0	21,236
TOTAL REVENUES:	20,661	23,488	2,691	5,842	2,481	500	0	0	55,663
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	49	0	38	0	0	0	0	0	87
Construction	14,404	16,039	884	5,292	1,931	0	0	0	38,550
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	3,079	0	823	0	0	0	0	0	3,902
Permitting	15	120	0	0	0	0	0	0	135
Planning and Design	2,861	7,226	834	550	550	500	0	0	12,521
Project Administration	80	0	0	0	0	0	0	0	80
Project Contingency	29	103	12	0	0	0	0	0	144
Technology Hardware/Software	0	0	100	0	0	0	0	0	100
TOTAL EXPENDITURES:	20,661	23,488	2,691	5,842	2,481	500	0	0	55,663
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	986	70	138	544	0	0	0	0	1,738
TOTAL DONATIONS:	986	70	138	544	0	0	0	0	1,738

BUS - NEW SOUTH DADE MAINTENANCE FACILITY

PROGRAM #: 2000001321

DESCRIPTION: Construct a new bus maintenance facility within close distance to the South Dade Transitway Rapid Transit project to improve operational efficiency by decreasing the turn-around time for placing buses back in revenue service
 LOCATION: South Dade Transitway - Intersection of SW District Located: 9
 127th Ave and Biscayne Dr
 To Be Determined District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	248,535	66,084	9,763	218	0	0	0	0	324,600
TOTAL REVENUES:	248,535	66,084	9,763	218	0	0	0	0	324,600
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	1,256	0	0	0	0	0	0	0	1,256
Construction	228,046	62,415	8,330	0	0	0	0	0	298,791
Land Acquisition/Improvements	1,311	150	47	18	0	0	0	0	1,526
Permitting	115	9	0	0	0	0	0	0	124
Planning and Design	17,807	3,510	1,386	200	0	0	0	0	22,903
TOTAL EXPENDITURES:	248,535	66,084	9,763	218	0	0	0	0	324,600

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BUS - RELATED PROJECTS

PROGRAM #: 673800

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	10,397	0	0	0	0	0	0	0	10,397
FTA 5307 - Flex-Coronavirus Response & Relief Appropriations Act (CRRSAA)	15,241	0	0	0	0	0	0	0	15,241
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 Formula Grant	16,480	10,759	0	0	0	0	0	0	27,239
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,000	0	0	0	0	0	0	0	11,000
Florida Department of Environmental Protection	0	18,900	0	0	0	0	0	0	18,900
Lease Financing - County Bonds/Debt	266,923	0	0	0	0	0	0	0	266,923
People's Transportation Plan Bond Program	72,893	12,995	2,118	2,117	2,114	0	0	0	92,237
TOTAL REVENUES:	395,600	42,654	2,118	2,117	2,114	0	0	0	444,603
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Automobiles/Vehicles	317,847	29,659	0	0	0	0	0	0	347,506
Construction	59,061	7,249	1	0	0	0	0	0	66,311
Furniture Fixtures and Equipment	8,150	5,513	0	0	0	0	0	0	13,663
Major Machinery and Equipment	6,476	2,117	2,117	2,117	2,114	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
Project Contingency	92	0	0	0	0	0	0	0	92
TOTAL EXPENDITURES:	393,716	44,538	2,118	2,117	2,114	0	0	0	444,603
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	4,394	0	0	0	0	0	0	0	4,394
TOTAL DONATIONS:	4,394	0	0	0	0	0	0	0	4,394

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BUS AND BUS FACILITIES

PROGRAM #: 671560

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	29,345	25,986	11,289	5,445	0	0	0	0	72,065
TOTAL REVENUES:	29,345	25,986	11,289	5,445	0	0	0	0	72,065
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	9,798	15,358	10,940	5,167	0	0	0	0	41,263
Furniture Fixtures and Equipment	18,547	10,204	0	0	0	0	0	0	28,751
Permitting	19	0	0	0	0	0	0	0	19
Planning and Design	958	401	349	278	0	0	0	0	1,986
Project Administration	23	23	0	0	0	0	0	0	46
TOTAL EXPENDITURES:	29,345	25,986	11,289	5,445	0	0	0	0	72,065

CANAL IMPROVEMENTS

PROGRAM #: 2000000940

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Resilient Florida Grant Program	7,713	8,712	0	0	0	0	0	0	16,425
Stormwater Utility	12,673	13,252	4,000	8,926	9,924	4,000	4,000	0	56,775
TOTAL REVENUES:	20,386	21,964	4,000	8,926	9,924	4,000	4,000	0	73,200
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	20,386	21,964	4,000	8,926	9,924	4,000	4,000	0	73,200
TOTAL EXPENDITURES:	20,386	21,964	4,000	8,926	9,924	4,000	4,000	0	73,200

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DADELAND SOUTH INTERMODAL STATION

PROGRAM #: 2000001203

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

LOCATION: Dadeland South Metrorail Station District Located: 7
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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	57,694	21,897	1,374	0	0	0	0	0	80,965
Transit Operating Revenues	56	0	0	0	0	0	0	0	56
TOTAL REVENUES:	58,040	21,897	1,374	0	0	0	0	0	81,311
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	297	0	0	0	0	0	0	0	297
Construction	51,911	20,979	1,359	0	0	0	0	0	74,249
Permitting	2,820	414	0	0	0	0	0	0	3,234
Planning and Design	3,012	504	15	0	0	0	0	0	3,531
TOTAL EXPENDITURES:	58,040	21,897	1,374	0	0	0	0	0	81,311
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	23	0	0	0	0	0	0	0	23
TOTAL DONATIONS:	23	0	0	0	0	0	0	0	23

DRAINAGE IMPROVEMENTS

PROGRAM #: 2000003339

DESCRIPTION: Construct stormwater drainage improvements throughout Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Florida Department of Environmental Protection	954	2,346	0	0	0	0	0	0	3,300
Resilient Florida Grant Program	0	5,764	1,515	0	0	0	0	0	7,279
Stormwater Utility	0	8,419	987	0	0	0	0	0	9,406
TOTAL REVENUES:	954	16,529	2,502	0	0	0	0	0	19,985
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	954	16,529	2,502	0	0	0	0	0	19,985
TOTAL EXPENDITURES:	954	16,529	2,502	0	0	0	0	0	19,985

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DRAINAGE IMPROVEMENTS

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	94,258	444	0	0	0	0	0	0	94,702
Stormwater Utility	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	94,259	444	0	0	0	0	0	0	94,703
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	89,457	385	0	0	0	0	0	0	89,842
Infrastructure Improvements	1,676	0	0	0	0	0	0	0	1,676
Planning and Design	1,196	0	0	0	0	0	0	0	1,196
Project Administration	1,930	0	0	0	0	0	0	0	1,930
Project Contingency	0	59	0	0	0	0	0	0	59
TOTAL EXPENDITURES:	94,259	444	0	0	0	0	0	0	94,703

DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS

PROGRAM #: 2000000533

DESCRIPTION: Improve drainage on County maintained roads

LOCATION: Various Sites

District Located:

Countywide

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Mobility Impact Fees	6,591	0	0	0	0	0	0	0	6,591
Road Impact Fees	100	0	0	0	0	0	0	0	100
Stormwater Utility	48,160	7,517	6,865	6,881	4,622	0	0	0	74,045
TOTAL REVENUES:	54,851	7,517	6,865	6,881	4,622	0	0	0	80,736
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	35,365	8,306	7,111	5,699	7,679	0	0	0	64,160
Planning and Design	3,622	1,644	520	455	1,365	0	0	0	7,606
Project Administration	6,962	0	0	0	0	0	0	0	6,962
Project Contingency	2,008	0	0	0	0	0	0	0	2,008
TOTAL EXPENDITURES:	47,957	9,950	7,631	6,154	9,044	0	0	0	80,736

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EAST-WEST CORRIDOR (SMART PLAN)

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	1,025	0	0	0	0	0	0	0	1,025
People's Transportation Plan Bond Program	2,110	0	100	305	13,675	38,164	0	0	54,354
Peoples Transportation Plan Capital Expansion Reserve Fund	10,174	2,000	3,500	2,795	0	0	0	0	18,469
TOTAL REVENUES:	13,309	2,000	3,600	3,100	13,675	38,164	0	0	73,848
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	0	0	0	38,164	0	0	38,164
Land Acquisition/Improvements	0	0	0	0	10,000	0	0	0	10,000
Planning and Design	13,293	2,000	3,500	3,000	3,500	0	0	0	25,293
Project Administration	16	0	100	100	175	0	0	0	391
TOTAL EXPENDITURES:	13,309	2,000	3,600	3,100	13,675	38,164	0	0	73,848

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$28,000,000 and includes 75 FTE(s)

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 5324 - Public Transportation Emergency Relief	200	400	400	0	0	0	0	0	1,000
People's Transportation Plan Bond Program	0	0	1,040	400	0	0	0	0	1,440
TOTAL REVENUES:	200	400	1,440	400	0	0	0	0	2,440
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	200	400	1,440	400	0	0	0	0	2,440
TOTAL EXPENDITURES:	200	400	1,440	400	0	0	0	0	2,440
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	50	100	100	0	0	0	0	0	250
TOTAL DONATIONS:	50	100	100	0	0	0	0	0	250

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

FEDERALLY FUNDED PROJECTS

PROGRAM #: 2000000326

DESCRIPTION: Provide preventive maintenance and complete various other Metrobus, Metrorail and Metromover capital projects

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	0	29,050	19,336	19,626	19,920	20,219	20,522	0	128,673
FTA 5307 - Urbanized Area Formula Grant	73,987	76,080	75,899	73,571	74,427	75,519	76,628	0	526,111
FTA 5337 - State of Good Repair Formula Grant	45,285	46,417	47,578	48,767	49,986	50,736	51,497	0	340,266
FTA 5339 - Bus & Bus Facility Formula Grant	10,877	5,398	5,398	5,398	5,398	180	180	0	32,829
People's Transportation Plan Bond Program	0	432	430	0	0	0	0	0	862
TOTAL REVENUES:	130,149	157,377	148,641	147,362	149,731	146,654	148,827	0	1,028,741
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Automobiles/Vehicles	122,886	148,546	142,372	144,672	147,026	143,928	146,079	0	995,509
Construction	0	2,950	2,734	0	0	0	0	0	5,684
Furniture Fixtures and Equipment	514	2,734	1,134	604	611	620	629	0	6,846
Infrastructure Improvements	1,825	902	1,067	806	814	826	839	0	7,079
Permitting	1	0	0	0	0	0	0	0	1
Project Administration	4,671	2,180	1,280	1,280	1,280	1,280	1,280	0	13,251
Project Contingency	25	55	54	0	0	0	0	0	134
Technology Hardware/Software	227	10	0	0	0	0	0	0	237
TOTAL EXPENDITURES:	130,149	157,377	148,641	147,362	149,731	146,654	148,827	0	1,028,741
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	32,460	31,918	32,235	31,935	32,452	31,608	32,077	0	224,685
TOTAL DONATIONS:	32,460	31,918	32,235	31,935	32,452	31,608	32,077	0	224,685

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE RENEWAL PLAN (IRP)

PROGRAM #: 677200

DESCRIPTION: Replace/upgrade transit physical assets to include buses, facilities, infrastructure systems, equipment overhauls and acquisitions

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	18,855	12,500	12,500	12,500	12,500	12,500	12,500	12,500	106,355
Transit Operating Revenues	55	0	0	0	0	0	0	0	55
TOTAL REVENUES:	18,910	12,500	12,500	12,500	12,500	12,500	12,500	12,500	106,410
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Automobiles/Vehicles	190	1	189	0	0	0	0	0	380
Construction	10,415	7,938	9,391	11,905	12,498	12,500	12,500	12,500	89,647
Furniture Fixtures and Equipment	740	275	925	350	0	0	0	0	2,290
Infrastructure Improvements	50	500	0	0	0	0	0	0	550
Land Acquisition/Improvements	50	0	0	0	0	0	0	0	50
Major Machinery and Equipment	2,095	48	0	0	0	0	0	0	2,143
Permitting	0	44	0	0	0	0	0	0	44
Planning and Design	3,155	3,116	1,925	245	2	0	0	0	8,443
Project Administration	30	16	0	0	0	0	0	0	46
Project Contingency	287	297	70	0	0	0	0	0	654
Technology Hardware/Software	1,898	265	0	0	0	0	0	0	2,163
TOTAL EXPENDITURES:	18,910	12,500	12,500	12,500	12,500	12,500	12,500	12,500	106,410

INTERSECTION IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 2000000536

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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	3,311	1,209	928	0	0	0	0	0	5,448
General Fund	142	0	0	0	0	0	0	0	142
Mobility Impact Fees	24,935	9,339	4,287	1,600	0	0	0	0	40,161
Road Impact Fees	9,762	0	0	0	0	0	0	0	9,762
TOTAL REVENUES:	38,150	10,548	5,215	1,600	0	0	0	0	55,513
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	15,877	11,190	12,792	9,735	0	0	0	0	49,594
Land Acquisition/Improvements	80	435	40	32	0	0	0	0	587
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	3,356	1,424	116	36	0	0	0	0	4,932
Project Administration	301	0	0	0	0	0	0	0	301
Project Contingency	0	0	79	0	0	0	0	0	79
TOTAL EXPENDITURES:	19,634	13,049	13,027	9,803	0	0	0	0	55,513

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

LEHMAN YARD - MISCELLANEOUS IMPROVEMENTS

PROGRAM #: 674560

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

LOCATION: 6601 NW 72 Ave
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	2,671	0	0	0	0	0	0	0	2,671
FTA 5307 - Urbanized Area Formula Grant	325	325	0	0	0	0	0	0	650
People's Transportation Plan Bond Program	29,059	7,077	11,096	3,000	4,927	497	0	0	55,656
TOTAL REVENUES:	32,055	7,402	11,096	3,000	4,927	497	0	0	58,977
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	15,810	2,461	1,124	2,700	2,507	225	0	0	24,827
Furniture Fixtures and Equipment	1,109	325	0	0	0	0	0	0	1,434
Major Machinery and Equipment	3,500	4,500	9,752	0	0	0	0	0	17,752
Permitting	223	0	0	0	0	0	0	0	223
Planning and Design	2,877	8	0	0	0	0	0	0	2,885
Project Administration	3,102	0	0	0	0	0	0	0	3,102
Project Contingency	92	108	220	300	300	37	0	0	1,057
Technology Hardware/Software	5,342	0	0	0	2,120	235	0	0	7,697
TOTAL EXPENDITURES:	32,055	7,402	11,096	3,000	4,927	497	0	0	58,977

METROMOVER - IMPROVEMENT PROJECTS

PROGRAM #: 673910

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

LOCATION: Metromover
City of Miami

District Located: Countywide, Systemwide
District(s) Served: Countywide, Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	12,732	36,523	29,590	350	0	0	0	0	79,195
People's Transportation Plan Bond Program	95,440	15,237	18,125	65,028	7,406	3,551	0	0	204,787
Transit Operating Revenues	1,439	0	0	0	0	0	0	0	1,439
TOTAL REVENUES:	109,611	51,760	47,715	65,378	7,406	3,551	0	0	285,421
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Automobiles/Vehicles	477	0	0	0	0	0	0	0	477
Construction	104,957	37,410	30,598	53,141	4,670	3,177	0	0	233,953
Furniture Fixtures and Equipment	100	400	400	350	0	0	0	0	1,250
Infrastructure Improvements	1,439	0	0	0	0	0	0	0	1,439
Major Machinery and Equipment	1,222	4,877	2,775	2,300	2,300	0	0	0	13,474
Planning and Design	1,416	1,771	6,760	123	436	374	0	0	10,880
Project Administration	0	32	31	0	0	0	0	0	63
Project Contingency	0	7,270	7,151	9,464	0	0	0	0	23,885
TOTAL EXPENDITURES:	109,611	51,760	47,715	65,378	7,406	3,551	0	0	285,421
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	3,182	9,131	7,397	88	0	0	0	0	19,798
TOTAL DONATIONS:	3,182	9,131	7,397	88	0	0	0	0	19,798

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METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROGRAM #: 2000000104

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

LOCATION: Metrorail
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	1,565	1,254	0	0	0	0	0	0	2,819
FTA 5307 - Urbanized Area Formula Grant	520	244	80	0	0	0	0	0	844
People's Transportation Plan Bond Program	22,963	31,001	34,780	49,986	43,720	26,890	0	0	209,340
Transit Operating Revenues	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	25,063	32,499	34,860	49,986	43,720	26,890	0	0	213,018
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	100	50	50	50	0	0	0	0	250
Automobiles/Vehicles	4,000	0	0	0	0	0	0	0	4,000
Construction	8,719	15,613	29,563	48,144	43,198	26,151	0	0	171,388
Furniture Fixtures and Equipment	3,826	8,280	1,057	528	0	0	0	0	13,691
Land Acquisition/Improvements	1,701	3,300	0	0	0	0	0	0	5,001
Permitting	1,598	1,898	924	300	0	0	0	0	4,720
Planning and Design	4,886	2,981	1,909	933	522	739	0	0	11,970
Project Administration	48	38	0	0	0	0	0	0	86
Project Contingency	185	339	1,357	31	0	0	0	0	1,912
TOTAL EXPENDITURES:	25,063	32,499	34,860	49,986	43,720	26,890	0	0	213,018
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	131	61	20	0	0	0	0	0	212
TOTAL DONATIONS:	131	61	20	0	0	0	0	0	212

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$75,000 and includes 0 FTE(s)

METRORAIL - TRACK AND GUIDEWAY PROJECTS

PROGRAM #: 6710900

DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replace safety items for rail to include coverboard, fasteners, insulated joints, metal acoustical barriers, drains, equipment and materials as needed

LOCATION: Metrorail
Various Sites

District Located: 2,3,5,6,7,12,13, Systemwide
District(s) Served: 2,3,5,6,7,12,13, Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	66,912	24,621	14,239	1,614	0	0	0	0	107,386
TOTAL REVENUES:	66,912	24,621	14,239	1,614	0	0	0	0	107,386
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Automobiles/Vehicles	4,759	1,500	1,846	0	0	0	0	0	8,105
Construction	62,153	23,121	12,393	1,614	0	0	0	0	99,281
TOTAL EXPENDITURES:	66,912	24,621	14,239	1,614	0	0	0	0	107,386

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	377,679	4,020	3,621	12,993	1,472	0	0	0	399,785
TOTAL REVENUES:	378,715	4,020	3,621	12,993	1,472	0	0	0	400,821
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Automobiles/Vehicles	289,579	137	136	9,035	0	0	0	0	298,887
Construction	49,133	2,651	2,204	2,327	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	23,367	986	1,035	1,087	1,472	0	0	0	27,947
Project Contingency	16,202	246	246	544	0	0	0	0	17,238
TOTAL EXPENDITURES:	378,715	4,020	3,621	12,993	1,472	0	0	0	400,821
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	259	0	0	0	0	0	0	0	259
TOTAL DONATIONS:	259	0	0	0	0	0	0	0	259

METRORAIL AND METROMOVER PROJECTS

PROGRAM #: 2000000185

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

LOCATION: Metrorail and Metromover

District Located:

Systemwide

Various Sites

District(s) Served:

Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	4,873	8,000	2,127	0	0	0	0	0	15,000
TOTAL REVENUES:	4,873	8,000	2,127	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	4,873	8,000	2,127	0	0	0	0	0	15,000
TOTAL EXPENDITURES:	4,873	8,000	2,127	0	0	0	0	0	15,000

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MIF BIKE/PED PROJECTS

PROGRAM #: 2000005035

DESCRIPTION: Improve Bike Circulation

LOCATION: Miami Dade County

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	0	2,620	0	0	0	0	0	0	2,620
Mobility Impact Fees	3,506	29,316	6,359	8,059	10,021	9,419	0	0	66,680
TOTAL REVENUES:	3,506	31,936	6,359	8,059	10,021	9,419	0	0	69,300
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	31,188	5,796	7,496	9,533	9,419	0	0	63,432
Planning and Design	50	4,204	563	563	488	0	0	0	5,868
TOTAL EXPENDITURES:	50	35,392	6,359	8,059	10,021	9,419	0	0	69,300

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$500,000 and includes 2000 FTE(s)

NEW FARE COLLECTION SYSTEM

PROGRAM #: 2000004398

DESCRIPTION: Replace and install new fare collection system throughout Metrorail, Metromover, Metrobus, Paratransit/STS, and MetroConnect

LOCATION: Throughout Transit systems

Not Applicable

District Located:

Countywide, Systemwide

District(s) Served:

Countywide, Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	0	3,000	7,000	0	0	0	0	0	10,000
People's Transportation Plan Bond Program	1,728	38,996	24,358	3,300	300	0	0	0	68,682
TOTAL REVENUES:	1,728	41,996	31,358	3,300	300	0	0	0	78,682
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	100	900	500	300	300	0	0	0	2,100
Furniture Fixtures and Equipment	1,628	15,396	12,875	0	0	0	0	0	29,899
Planning and Design	0	1,500	500	0	0	0	0	0	2,000
Project Administration	0	400	100	100	0	0	0	0	600
Project Contingency	0	6,000	3,000	2,900	0	0	0	0	11,900
Technology Hardware/Software	0	17,800	14,383	0	0	0	0	0	32,183
TOTAL EXPENDITURES:	1,728	41,996	31,358	3,300	300	0	0	0	78,682

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NORTH CORRIDOR (SMART PLAN)

PROGRAM #: 679320

DESCRIPTION: Extend Metrorail from the Martin Luther King, Jr. (MLK) Metrorail Station to the Broward County Line along NW 27 Ave; includes construction of 9.5 miles of elevated guideway, Metrorail stations, parking facilities, and station access drives

LOCATION: MLK Station to the Miami-Dade/Broward County Line
Cutler Bay

District Located: 1,2

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	0	16,000	0	0	0	0	406,660	0	422,660
FTA 5307 - Urbanized Area Formula Grant	0	0	0	0	0	0	1,267,979	0	1,267,979
People's Transportation Plan Bond Program	9,640	23,079	250,500	50,500	36,100	200	138,641	0	508,660
Peoples Transportation Plan Capital Expansion Reserve Fund	701	0	0	0	0	0	0	0	701
TOTAL REVENUES:	10,341	39,079	250,500	50,500	36,100	200	1,813,280	0	2,200,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	0	0	0	0	1,813,280	0	1,813,280
Land Acquisition/Improvements	0	0	250,000	50,000	35,800	0	0	0	335,800
Planning and Design	9,141	38,079	0	0	0	0	0	0	47,220
Project Administration	1,200	1,000	500	500	300	200	0	0	3,700
TOTAL EXPENDITURES:	10,341	39,079	250,500	50,500	36,100	200	1,813,280	0	2,200,000
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	11,400	13,650	291,945	0	0	0	316,995
TOTAL DONATIONS:	0	0	11,400	13,650	291,945	0	0	0	316,995

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$71,970,000 and includes 300 FTE(s)

NORTHEAST CORRIDOR (SMART PLAN)

PROGRAM #: 2000002796

DESCRIPTION: Analyze and construct the Northeast Corridor Commuter Rail

LOCATION: From Miami Central Station to West Aventura Station along the Florida East Coast (FEC) Railway
Throughout Miami-Dade County

District Located: 3

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	21,359	0	0	0	0	0	0	0	21,359
FDOT Funds	0	39,900	31,800	31,800	41,475	28,070	26,955	0	200,000
FTA 5307 - Urbanized Area Formula Grant	90,000	0	141,440	151,695	50,781	80,208	13,196	0	527,320
Peoples Transportation Plan Capital Expansion Reserve Fund	9,344	39,900	31,799	31,800	41,475	18,538	5,785	0	178,641
TOTAL REVENUES:	120,703	79,800	205,039	215,295	133,731	126,816	45,936	0	927,320
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Automobiles/Vehicles	0	58,664	32,625	42,625	0	4,988	0	0	138,902
Construction	0	1,124	38,259	73,212	109,178	67,848	26,955	0	316,576
Land Acquisition/Improvements	90,000	0	105,000	75,000	0	22,500	0	0	292,500
Planning and Design	30,703	20,012	6,320	0	0	0	0	0	57,035
Project Contingency	0	0	22,835	24,458	24,553	31,480	18,981	0	122,307
TOTAL EXPENDITURES:	120,703	79,800	205,039	215,295	133,731	126,816	45,936	0	927,320
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	22,500	0	35,360	37,924	12,695	20,052	3,299	0	131,830
TOTAL DONATIONS:	22,500	0	35,360	37,924	12,695	20,052	3,299	0	131,830

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$25,500,000 and includes 150 FTE(s)

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

PARK AND RIDE - TRANSIT PROJECTS

PROGRAM #: 671610

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6	0	0	0	0	0	0	0	6
FDOT Funds	8,171	1,407	1,457	3,326	1,142	0	0	0	15,503
FTA 5307 - Urbanized Area Formula Grant	4,723	1	672	0	0	0	0	0	5,396
People's Transportation Plan Bond Program	27,010	2,956	6,059	6,745	5,487	700	0	0	48,957
Transit Operating Revenues	74	0	0	0	0	0	0	0	74
TOTAL REVENUES:	39,984	4,364	8,188	10,071	6,629	700	0	0	69,936
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	49	64	49	0	0	0	0	162
Construction	26,391	2,405	6,308	8,214	6,601	700	0	0	50,619
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	10,010	300	672	1,519	0	0	0	0	12,501
Permitting	0	39	0	0	0	0	0	0	39
Planning and Design	3,237	1,544	1,144	289	28	0	0	0	6,242
Project Administration	202	27	0	0	0	0	0	0	229
TOTAL EXPENDITURES:	39,984	4,364	8,188	10,071	6,629	700	0	0	69,936
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,181	168	0	0	0	0	0	0	1,349
TOTAL DONATIONS:	1,181	168	0	0	0	0	0	0	1,349

PARK AND RIDE - TRANSITWAY AT SW 168TH STREET

PROGRAM #: 2000001092

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

LOCATION: Transitway and SW 168 St District Located: 9
Unincorporated Miami-Dade County District(s) Served: 9,Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	51,917	41	0	0	0	0	0	0	51,958
USDOT Build Program	9,495	5	0	0	0	0	0	0	9,500
TOTAL REVENUES:	61,412	46	0	0	0	0	0	0	61,458
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	681	0	0	0	0	0	0	0	681
Construction	59,545	15	0	0	0	0	0	0	59,560
Planning and Design	1,182	31	0	0	0	0	0	0	1,213
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	61,412	46	0	0	0	0	0	0	61,458

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	363	437	0	0	0	0	0	0	800
Mobility Impact Fees	2,179	0	0	0	0	0	0	0	2,179
Road Impact Fees	544	0	0	0	0	0	0	0	544
TOTAL REVENUES:	3,086	437	0	0	0	0	0	0	3,523
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,192	1,403	0	0	0	0	0	0	2,595
Planning and Design	840	36	0	0	0	0	0	0	876
Project Administration	52	0	0	0	0	0	0	0	52
TOTAL EXPENDITURES:	2,084	1,439	0	0	0	0	0	0	3,523

POWERTRAIN REPLACEMENT (CNG BUS FLEET)

PROGRAM #: 2000005095

DESCRIPTION: Replace degraded bus engines and transmissions for Compressed Natural Gas (CNG) bus fleet

LOCATION: Various Sites

District Located: Countywide

Various Sites

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 5339 - Bus & Bus Facility	0	0	5,000	5,000	5,000	5,000	0	0	20,000
Formula Grant									
People's Transportation Plan Bond Program	0	6,800	1,800	1,800	1,800	1,800	0	0	14,000
TOTAL REVENUES:	0	6,800	6,800	6,800	6,800	6,800	0	0	34,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	6,800	6,800	6,800	6,800	6,800	0	0	34,000
TOTAL EXPENDITURES:	0	6,800	6,800	6,800	6,800	6,800	0	0	34,000

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RESURFACING - COUNTYWIDE IMPROVEMENTS

PROGRAM #: 2000000539

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	0	5,190	0	0	0	0	0	0	5,190
FDOT Reimbursement	3,000	0	0	0	0	0	0	0	3,000
Mobility Impact Fees	35,674	10,394	0	825	0	0	0	0	46,893
Road Impact Fees	8,795	0	0	0	0	0	0	0	8,795
TOTAL REVENUES:	47,469	15,584	0	825	0	0	0	0	63,878
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	31,656	20,890	5,309	2,650	0	0	0	0	60,505
Planning and Design	441	300	0	0	0	0	0	0	741
Project Administration	1,983	599	50	0	0	0	0	0	2,632
TOTAL EXPENDITURES:	34,080	21,789	5,359	2,650	0	0	0	0	63,878

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 District Located: 7
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Causeway Toll Revenue	5,000	2,000	2,057	0	0	0	0	0	9,057
TOTAL REVENUES:	5,000	2,000	2,057	0	0	0	0	0	9,057
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Permitting	0	100	0	0	0	0	0	0	100
Planning and Design	1,017	927	1,030	1,030	515	2,043	1,545	0	8,107
Project Contingency	0	0	350	500	0	0	0	0	850
TOTAL EXPENDITURES:	1,017	1,027	1,380	1,530	515	2,043	1,545	0	9,057

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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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Causeway Toll Revenue	9,122	0	0	0	0	0	0	0	9,122
TOTAL REVENUES:	9,122	0	0	0	0	0	0	0	9,122
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	2,081	1,206	1,826	908	0	0	0	0	6,021
Permitting	80	0	0	0	0	0	0	0	80
Planning and Design	3,021	0	0	0	0	0	0	0	3,021
TOTAL EXPENDITURES:	5,182	1,206	1,826	908	0	0	0	0	9,122

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
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Planning and Design	0	336	7	7	0	0	0	0	350
TOTAL EXPENDITURES:	0	336	7	7	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
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Causeway Toll Revenue	3,000	600	85	700	415	0	0	0	4,800
TOTAL REVENUES:	3,000	600	85	700	415	0	0	0	4,800
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	1,000	840	472	0	0	0	2,312
Planning and Design	1,053	1,300	135	0	0	0	0	0	2,488
TOTAL EXPENDITURES:	1,053	1,300	1,135	840	472	0	0	0	4,800

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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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Causeway Toll Revenue	14,074	0	0	0	0	0	0	0	14,074
FDOT Funds	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	16,074	0	0	0	0	0	0	0	16,074
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	15,118	605	0	0	0	0	0	0	15,723
Planning and Design	351	0	0	0	0	0	0	0	351
TOTAL EXPENDITURES:	15,469	605	0	0	0	0	0	0	16,074

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

District Located: 7

City of Miami

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Causeway Toll Revenue	7,407	12,209	4,898	2,803	7,875	2,250	6,114	0	43,556
TOTAL REVENUES:	7,407	12,209	4,898	2,803	7,875	2,250	6,114	0	43,556
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,587	905	8,705	9,465	10,005	2,225	5,500	0	38,392
Permitting	0	100	0	100	0	0	0	0	200
Planning and Design	1,527	1,032	210	215	106	50	50	0	3,190
Project Administration	0	0	2	5	3	0	0	0	10
Project Contingency	0	0	200	1,000	0	0	564	0	1,764
TOTAL EXPENDITURES:	3,114	2,037	9,117	10,785	10,114	2,275	6,114	0	43,556

RICKENBACKER CAUSEWAY - WEST AND BEAR CUT BRIDGES

PROGRAM #: 2000000275

DESCRIPTION: Renovate/rehabilitate the West and Bear Cut bridges on the Rickenbacker Causeway

LOCATION: Rickenbacker Causeway

District Located: 7

City of Miami

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Causeway Toll Revenue	6,500	0	0	0	0	0	0	0	6,500
TOTAL REVENUES:	6,500	0	0	0	0	0	0	0	6,500
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1	0	0	0	6,499	0	0	0	6,500
TOTAL EXPENDITURES:	1	0	0	0	6,499	0	0	0	6,500

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RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE

PROGRAM #: 2000000537

DESCRIPTION: Acquire rights-of-way for construction projects countywide

LOCATION: Various Sites

District Located:

Countywide

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Mobility Impact Fees	1,000	1,000	1,000	1,000	1,000	0	0	0	5,000
TOTAL REVENUES:	1,000	1,000	1,000	1,000	1,000	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Land Acquisition/Improvements	750	750	750	750	750	0	0	0	3,750
Project Administration	250	250	250	250	250	0	0	0	1,250
TOTAL EXPENDITURES:	1,000	1,000	1,000	1,000	1,000	0	0	0	5,000

ROAD WIDENING - COUNTYWIDE

PROGRAM #: 2000000540

DESCRIPTION: Widen roads to increase traffic capacity countywide

LOCATION: Various Sites

District Located:

Countywide

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System	31	0	0	0	0	0	0	0	31
Surtax									
Developer Contributions	418	0	0	0	0	0	0	0	418
FDOT Funds	0	6,737	0	0	0	0	0	0	6,737
Florida Department of	10,000	0	0	0	0	0	0	0	10,000
Environmental Protection									
General Fund	5,000	0	0	0	0	0	0	0	5,000
Mobility Impact Fees	239,124	22,452	24,288	6,901	6,486	0	0	0	299,251
People's Transportation Plan Bond	17,502	5,196	0	0	0	0	0	0	22,698
Program									
Road Impact Fees	51,465	0	0	0	0	0	0	0	51,465
Stormwater Utility	0	2,623	0	0	0	0	0	0	2,623
WASD Project Fund	15,261	1,997	0	0	0	0	0	0	17,258
TOTAL REVENUES:	338,801	39,005	24,288	6,901	6,486	0	0	0	415,481
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	97,348	42,165	58,410	36,151	40,529	67,211	2,500	0	344,314
Land Acquisition/Improvements	4,866	10,270	12,380	8,700	1,945	0	0	0	38,161
Planning and Design	19,235	3,135	5,317	600	185	142	0	0	28,614
Project Administration	4,367	13	12	0	0	0	0	0	4,392
TOTAL EXPENDITURES:	125,816	55,583	76,119	45,451	42,659	67,353	2,500	0	415,481

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ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

PROGRAM #: 2000000543

DESCRIPTION: Provide various roadway and bridge maintenance and beautification improvements as needed
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	34,261	0	0	0	0	0	0	0	34,261
FDOT Funds	1,196	0	0	0	0	0	0	0	1,196
Mobility Impact Fees	1,241	19,152	12,623	38,299	45,023	43,666	0	0	160,004
Road Impact Fees	79,432	20,847	0	0	0	0	0	0	100,279
Secondary Gas Tax	31,812	6,233	6,233	6,233	0	0	0	0	50,511
TOTAL REVENUES:	147,942	46,232	18,856	44,532	45,023	43,666	0	0	346,251
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	111,544	45,441	18,695	43,917	44,202	43,666	0	0	307,465
Planning and Design	140	180	80	20	0	0	0	0	420
Project Administration	35,082	821	821	821	821	0	0	0	38,366
TOTAL EXPENDITURES:	146,766	46,442	19,596	44,758	45,023	43,666	0	0	346,251

SAFETY IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 2000000541

DESCRIPTION: Construct and/or provide safety improvements countywide to include streetlights, railroad crossings, guardrails, sidewalks, bike paths, ADA ramps, and pavement markings
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	18,005	0	0	0	0	0	0	0	18,005
FDOT Funds	8,473	4,000	1,500	0	0	0	0	0	13,973
FDOT Reimbursement	20,011	4,395	4,527	4,663	0	0	0	0	33,596
Mobility Impact Fees	240	353	90	487	2,458	0	0	0	3,628
Secondary Gas Tax	16,252	3,177	3,177	3,177	0	0	0	0	25,783
TOTAL REVENUES:	62,981	11,925	9,294	8,327	2,458	0	0	0	94,985
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	58,414	9,584	9,266	9,034	2,458	0	0	0	88,756
Planning and Design	1,551	1,572	75	0	0	0	0	0	3,198
Project Administration	2,487	166	178	200	0	0	0	0	3,031
TOTAL EXPENDITURES:	62,452	11,322	9,519	9,234	2,458	0	0	0	94,985

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SAFETY IMPROVEMENTS - FDOT PROJECTS

PROGRAM #: 2000001472

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	994	2	0	0	0	0	0	0	996
People's Transportation Plan Bond Program	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	1,001	2	0	0	0	0	0	0	1,003
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	994	2	0	0	0	0	0	0	996
Planning and Design	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	1,001	2	0	0	0	0	0	0	1,003

SIGNAGE AND COMMUNICATION PROJECTS

PROGRAM #: 2000000434

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	134	2,101	5,302	503	0	0	0	0	8,040
People's Transportation Plan Bond Program	4,246	6,274	3,175	1,860	540	350	0	0	16,445
TOTAL REVENUES:	4,380	8,375	8,477	2,363	540	350	0	0	24,485
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,306	7,239	7,877	2,363	540	350	0	0	19,675
Project Administration	384	30	15	0	0	0	0	0	429
Project Contingency	242	375	184	0	0	0	0	0	801
Technology Hardware/Software	2,448	731	401	0	0	0	0	0	3,580
TOTAL EXPENDITURES:	4,380	8,375	8,477	2,363	540	350	0	0	24,485
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	34	525	1,325	126	0	0	0	0	2,010
TOTAL DONATIONS:	34	525	1,325	126	0	0	0	0	2,010

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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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Mobility Impact Fees	4,297	17	0	0	0	0	0	0	4,314
People's Transportation Plan Bond Program	0	50	980	1,030	0	9,940	8,000	0	20,000
Road Impact Fees	57,184	0	0	0	0	0	0	0	57,184
TOTAL REVENUES:	61,481	67	980	1,030	0	9,940	8,000	0	81,498
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	61,481	17	0	0	0	9,940	8,000	0	79,438
Planning and Design	0	50	950	1,000	0	0	0	0	2,000
Project Administration	0	0	30	30	0	0	0	0	60
TOTAL EXPENDITURES:	61,481	67	980	1,030	0	9,940	8,000	0	81,498

SOUTH DADE TRAIL SHARED-USE PATH ENHANCEMENTS

PROGRAM #: 2000002956

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

LOCATION: Various Sites

District Located:

7,8,9

Various Sites

District(s) Served:

7,8,9

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	5,607	1,526	0	0	0	0	0	0	7,133
People's Transportation Plan Bond Program	6,239	894	0	0	0	0	0	0	7,133
TOTAL REVENUES:	11,846	2,420	0	0	0	0	0	0	14,266
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Planning and Design	11,846	549	0	0	0	0	0	0	12,395
Project Contingency	0	1,871	0	0	0	0	0	0	1,871
TOTAL EXPENDITURES:	11,846	2,420	0	0	0	0	0	0	14,266

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

SOUTH DADE TRANSITWAY CORRIDOR

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	10,078	0	0	0	0	0	0	0	10,078
FTA 5309 - Discretionary Grant	213,266	500	500	500	0	0	0	0	214,766
People's Transportation Plan Bond Program	3,703	297	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Expansion Reserve Fund	93,374	8	0	0	0	0	0	0	93,382
TOTAL REVENUES:	320,421	805	500	500	0	0	0	0	322,226
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	1,253	0	0	0	0	0	0	0	1,253
Construction	290,998	305	0	0	0	0	0	0	291,303
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	28,072	500	500	500	0	0	0	0	29,572
Road Bridge Canal and Other Infrastructure	88	0	0	0	0	0	0	0	88
TOTAL EXPENDITURES:	320,421	805	500	500	0	0	0	0	322,226

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

PROGRAM #: 2000002615

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	360	972	2,513	618	0	0	0	0	4,463
People's Transportation Plan Bond Program	861	347	2,569	686	0	0	0	0	4,463
TOTAL REVENUES:	1,221	1,319	5,082	1,304	0	0	0	0	8,926
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	4,802	762	0	0	0	0	5,564
Planning and Design	1,221	568	57	68	0	0	0	0	1,914
Project Contingency	0	751	223	474	0	0	0	0	1,448
TOTAL EXPENDITURES:	1,221	1,319	5,082	1,304	0	0	0	0	8,926

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STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

PROGRAM #: 672670

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

LOCATION: Throughout Miami-Dade County

District Located:

Countywide

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	545	960	1,330	560	0	0	0	0	3,395
FTA 5307 - Transfer	200	200	200	800	1,000	1,048	0	0	3,448
Mobility Impact Fees	0	25	120	65	0	0	0	0	210
People's Transportation Plan Bond Program	523	320	34,697	0	11,000	0	0	0	46,540
Peoples Transportation Plan Capital Expansion Reserve Fund	200	175	0	0	0	0	0	0	375
TOTAL REVENUES:	1,468	1,680	36,347	1,425	12,000	1,048	0	0	53,968
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	60	60	34,672	0	0	0	0	0	34,792
Planning and Design	1,408	1,620	1,675	1,425	12,000	1,048	0	0	19,176
TOTAL EXPENDITURES:	1,468	1,680	36,347	1,425	12,000	1,048	0	0	53,968
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	50	50	50	200	250	262	0	0	862
TOTAL DONATIONS:	50	50	50	200	250	262	0	0	862

SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR

PROGRAM #: 2000000984

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

LOCATION: Between Tri-Rail Station and Golden Glades

District Located:

1

Interchange

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	797	4,276	398	397	846	9,710	4,420	0	20,844
Peoples Transportation Plan Capital Expansion Reserve Fund	797	4,276	133	132	846	4,012	2,248	0	12,444
TOTAL REVENUES:	1,594	8,552	531	529	1,692	13,722	6,668	0	33,288
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	0	0	1,692	13,722	6,668	0	22,082
Land Acquisition/Improvements	794	8,000	0	0	0	0	0	0	8,794
Planning and Design	800	552	531	529	0	0	0	0	2,412
TOTAL EXPENDITURES:	1,594	8,552	531	529	1,692	13,722	6,668	0	33,288

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Mobility Impact Fees	6,031	0	0	0	0	0	0	0	6,031
Road Impact Fees	1,003	0	0	0	0	0	0	0	1,003
TOTAL REVENUES:	7,034	0	0	0	0	0	0	0	7,034
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	3,779	2,058	0	0	0	0	0	0	5,837
Planning and Design	1,155	42	0	0	0	0	0	0	1,197
TOTAL EXPENDITURES:	4,934	2,100	0	0	0	0	0	0	7,034

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
Throughout Miami-Dade County

District Located: 5,7

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
American Rescue Plan Act (ARPA)	367	0	0	0	0	0	0	0	367
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	11,402	950	0	0	0	0	0	0	12,352
Knight Foundation Grant	593	0	0	0	0	0	0	0	593
Mobility Impact Fees	44,939	398	0	0	0	0	0	0	45,337
Road Impact Fees	19,598	0	0	0	0	0	0	0	19,598
USDOT Build Program	25,000	0	0	0	0	0	0	0	25,000
TOTAL REVENUES:	117,464	1,348	0	0	0	0	0	0	118,812
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	97,228	1,083	0	0	0	0	0	0	98,311
Planning and Design	2,358	239	0	0	0	0	0	0	2,597
Project Administration	29	1	0	0	0	0	0	0	30
Project Contingency	17,849	25	0	0	0	0	0	0	17,874
TOTAL EXPENDITURES:	117,464	1,348	0	0	0	0	0	0	118,812

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,800	3,600	600	0	0	0	0	0	6,000
TOTAL REVENUES:	1,800	3,600	600	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,575	3,150	525	0	0	0	0	0	5,250
Project Administration	225	450	75	0	0	0	0	0	750
TOTAL EXPENDITURES:	1,800	3,600	600	0	0	0	0	0	6,000

TRACK AND GUIDEWAY WORK FACILITY BUILDING

PROGRAM #: 2000001259

DESCRIPTION: Construct a new metal prefabricated hurricane-impact designed building equipped with office spaces for 25 frontline supervisors and 7 administrative offices, a break room, adequate men's and women's restrooms, training room and locker room with showers
 LOCATION: 6601 NW 72 Ave District Located: 6
 Medley District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,052	383	12,608	3,302	351	0	0	0	17,696
TOTAL REVENUES:	1,052	383	12,608	3,302	351	0	0	0	17,696
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	0	359	0	0	0	0	0	359
Construction	0	0	11,290	2,610	250	0	0	0	14,150
Permitting	7	33	5	0	0	0	0	0	45
Planning and Design	974	250	625	425	101	0	0	0	2,375
Project Administration	71	0	0	0	0	0	0	0	71
Technology Hardware/Software	0	100	329	267	0	0	0	0	696
TOTAL EXPENDITURES:	1,052	383	12,608	3,302	351	0	0	0	17,696

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	50	1,000	9,950	0	0	0	0	0	11,000
TOTAL REVENUES:	50	1,000	9,950	0	0	0	0	0	11,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Major Machinery and Equipment	50	1,000	9,950	0	0	0	0	0	11,000
TOTAL EXPENDITURES:	50	1,000	9,950	0	0	0	0	0	11,000

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROGRAM #: 2000000542

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Developer Contributions	480	0	0	0	0	0	0	0	480
General Fund	5,031	0	0	0	0	0	0	0	5,031
Mobility Impact Fees	58,489	18,940	2,799	5,446	914	0	0	0	86,588
Road Impact Fees	5,764	0	0	0	0	0	0	0	5,764
Secondary Gas Tax	36,715	7,343	7,343	7,343	0	0	0	0	58,744
TOTAL REVENUES:	106,479	26,283	10,142	12,789	914	0	0	0	156,607
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	52,157	22,087	24,167	36,297	5,024	1,605	440	0	141,777
Land Acquisition/Improvements	110	60	60	0	0	0	0	0	230
Planning and Design	6,267	5,973	1,012	1,134	154	60	0	0	14,600
TOTAL EXPENDITURES:	58,534	28,120	25,239	37,431	5,178	1,665	440	0	156,607

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VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

PROGRAM #: 2000000266

DESCRIPTION: Provide matching funds for future bridge replacement

LOCATION: Venetian Causeway

District Located: 3,5

Venetian Causeway/Roadway

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Causeway Toll Revenue	5,296	4,492	6,250	3,480	0	0	0	0	19,518
FDOT Funds	0	0	27,497	18,331	18,331	18,331	9,166	0	91,656
Future Financing	3,633	0	13,747	9,166	9,166	9,166	949	0	45,827
Mobility Impact Fees	6,000	1,365	14,293	9,710	9,384	9,166	4,584	0	54,502
TOTAL REVENUES:	17,163	5,857	61,787	40,687	36,881	36,663	14,699	0	213,737
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	200	200	61,066	40,761	40,762	38,813	18,532	0	200,334
Planning and Design	10,727	1,365	546	546	219	0	0	0	13,403
TOTAL EXPENDITURES:	10,927	1,565	61,612	41,307	40,981	38,813	18,532	0	213,737

VENETIAN CAUSEWAY IMPROVEMENT PROJECTS

PROGRAM #: 2000003275

DESCRIPTION: Provide infrastructure improvements to the Venetian Causeway

LOCATION: 800 Venetian Way

District Located: 3,5,Countywide

Venetian Causeway/Roadway

District(s) Served:

3,5,Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Causeway Toll Revenue	3,700	800	500	500	0	0	0	0	5,500
TOTAL REVENUES:	3,700	800	500	500	0	0	0	0	5,500
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	5	305	1,005	27	0	0	1,342
Planning and Design	65	1,390	1,082	552	542	527	0	0	4,158
TOTAL EXPENDITURES:	65	1,390	1,087	857	1,547	554	0	0	5,500

VISION ZERO

PROGRAM #: 2000001296

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

LOCATION: Various Sites

District Located: Countywide

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	7,763	1,827	3,654	0	0	0	0	0	13,244
TOTAL REVENUES:	8,263	1,827	3,654	0	0	0	0	0	13,744
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	2,039	0	1,827	0	0	0	0	0	3,866
Infrastructure Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	5,692	1,827	1,827	0	0	0	0	0	9,346
Project Administration	32	0	0	0	0	0	0	0	32
TOTAL EXPENDITURES:	8,263	1,827	3,654	0	0	0	0	0	13,744

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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 34 DTPW Maintenance Technician positions to support a fleet of (100) buses at the new SDTOC, ensuring 24/7 operations; these positions are essential to ensure the operational efficiency, safety, and reliability of the buses; adequate staffing reduces risks of delayed repairs, unscheduled breakdowns and fleet underutilization, ensuring the department meets operational goals	\$0	\$3,642	34
Fund a Bridge Maintenance Crew augmentation with five Bridge Repairer positions and four 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	\$148	\$1,717	9
Fund one Sidewalk Crew with two Auto Equipment Operator 3 positions, four Auto Equipment Operator 2 positions, one Auto Equipment Operator 1 position, and one Road Construction Cost Estimator position to perform critical maintenance activities and address the backlog of service requests on Miami-Dade County sidewalks	\$844	\$1,082	8
Fund six 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	\$493	6
Fund one Traffic Operations Training Specialist 3 position 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 a Drainage Crew augmentation consisting of four Auto Equipment Operator 2 positions and four 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	\$1,660	\$1,026	8
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	\$3,942	\$12,033	75

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