

# Five-Year Implementation Plan of the People's Transportation Plan

Fifth Annual Update • Covering Fiscal Years 2016-2021



CITIZENS' INDEPENDENT  
**TRANSPORTATION  
TRUST**  
*MIAMI MOVING  
FOFO FORWARD*





# PTP Five-Year Plan Update

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

Fifth Annual Update –  
Covering Fiscal Years 2016 to 2021



**Citizens' Independent Transportation Trust  
and Miami-Dade County**



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September 1, 2016

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Dear Mayor, Commissioners, Residents and Stakeholders:

The purpose of this correspondence is to transmit the Five-Year Implementation Plan of the People's Transportation Plan (PTP). This is the fifth update of the Plan as established by the Board of County Commissioners under Ordinance 02-116.

The Five-Year Plan Update represents an evaluation of progress made in implementing projects included in the PTP and a schedule of projected project expenditures over the next five years. The project status reports, unless otherwise noted, are current as of September 30, 2015.

In addition to this, the Trust is engaged in advancing projects in all of the PTP corridors and has been working proactively and collaboratively with Miami-Dade County, the Miami-Dade Metropolitan Planning Organization (MPO), the Greater Miami Chamber of Commerce, the Downtown Development Authority, our transportation partners, the municipalities and the community to accomplish this goal. These efforts have culminated in the creation of PTP 2.0 as a new approach to developing and funding the PTP corridors. This approach - PTP 2.0 - includes the core premise that each corridor has its own unique solution in terms of technology, funding partnerships and project delivery mechanisms.

PTP 2.0 has the potential to finance the Strategic Miami Rapid Transit (SMART) Plan adopted by the Miami-Dade County and the Metropolitan Planning Organization in April 2016. The SMART Plan advances all six original PTP corridors to the Project Development and Environment (PD&E) phase.

The Tri-Rail Downtown Miami Link is the first transit project to follow the PTP 2.0 model and it is fully funded and under construction. This innovative \$69 million dollar project will incorporate Tri-Rail service into the new All Aboard Florida Miami Central Station where Brightline will operate intercity rail service. It is being funded through a collaborative partnership of the South Florida Regional Transportation Authority, Miami-Dade County, the Citizens' Independent Transportation Trust, the City of Miami, the Miami Downtown Development Authority, the Bayfront Park Trust and tax increment funding from the Southeast Overtown Park West and Omni Community Redevelopment Agencies.

The Trust looks forward to continuing to work towards improving transit in Miami-Dade County and making progress in achieving the goals of the People's Transportation Plan.

Sincerely,

Hon. Anna E. Lightfoot-Ward, Ph.D.  
Chairperson

Sincerely,

Charles D. Scurr  
Executive Director





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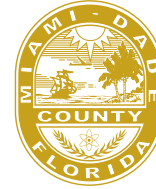
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## PLAN DESCRIPTION

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

This report represents the fifth annual update of the Plan. It documents current status of progress in the implementation of surtax funded projects versus the baseline provided in the Initial FY 2011-16 Five Year Plan (published 2011). Future annual updates to the Plan will continue to monitor the actual implementation of the projects, their adherence to budget and schedule, and any changes to the Plan including project additions, deletions or deferrals. The project updates included in this plan are as of September 30, 2015, unless otherwise specified. It should be noted that there have been some significant developments in several major projects and the Plan reflects those developments, which are noted with an asterisk (\*).

The Plan is divided into three sections:

- **Section I - Introduction:** This section presents background information on the approval of the half-cent Charter County Sales Surtax and discusses the implementation of the People's Transportation Plan (PTP); provides a financial overview of the projects included in the Plan; provides updates for the FY 2016-21 Five-Year Plan; and list projects with deferred completion timing.
- **Section II - Summary of Implementation for PTP FY 2016-2021:** This section presents the PTP items' cost and status as of September 30, 2015 with page references to the Detailed Descriptions section. Table I shows the projects in chronological order and identified by four categories (Fully complete and/or Ongoing; Currently Active; Partially Active or Unfunded; and Deleted). It is intended to be similar to the TIP process that only projects that are partially active or partially unfunded can be considered for PTP funding.
- **Section III - Detailed Descriptions of Projects:** This section provides project specific information such as scope of work and budgets. The PTP projects are listed in the following order to correspond with chronological order of approval:
  - PTP Original Projects
    - Transit (Fare Programs, Transit Service Improvements including Municipal Transit operations, Rapid Transit Improvements)
    - Public Works Related projects (Major Highway and Road Improvements, Neighborhood Improvements, Board Requested Projects)
    - Municipal Improvements
  - PTP Amendments 2003-2008 (Miscellaneous Capital Improvements Related to Bus Operations, Miscellaneous Improvements Related to Rail Operations, Additional Amendments)
  - Post-Unification 2009 and beyond

For projects that are Currently or Partially Active as shown in Table I, relevant information is included from the County's 2015-2016 Approved Capital Budget.



## SECTION I – INTRODUCTION

### Background

On November 5, 2002, the citizens of Miami-Dade County approved a half-cent Charter County Sales Surtax to implement the People's Transportation Plan (PTP). The PTP includes a broad range of projects including extensions to the Metrorail system, expansion of the Metrobus system, improving traffic signalization, improving major and neighborhood roads and highways and the funding of municipalities for road and transportation projects. The voters also approved, as part of the ballot question, the Citizens' Independent Transportation Trust (the "CITT" or "Trust") to oversee the proceeds of the surtax and the implementation of the PTP.

Significant improvements have been made to Miami-Dade County's public transit and roadway systems through the investment of Surtax funds since the PTP was enacted. The signature project of the PTP to date is the completion of the Orange Line, a 2.4 Mile Metrorail extension to Miami International Airport. This \$506 million investment was completed and began revenue service on July 28, 2012. New transit buses, many of which are eco-friendly hybrid vehicles, have been added to the Metrobus fleet and are helping to reduce the carbon footprint of public transit. The Metromover fleet has been replaced and the vehicles are in operation throughout downtown Miami. The procurement of the new Metrorail fleet of vehicles is proceeding with complete delivery targeted for completion in 2024. Transit ridership is over 100 million passenger trips per year including over nine million on Metromover alone.

The PTP has also funded improvements for more than 300 miles of roadways throughout the County – including new pavement, guard rails, new bridges, street and traffic signage and Americans with Disabilities Act (ADA) compliant sidewalks. The countywide traffic signalization system has been upgraded with the Advanced Traffic Management System (ATMS): the state-of-the-art distributed traffic signal monitoring and control system. This new control system will result in improved traffic flow and reduced delays on area roadways.

Keeping a promise made to the community in 2002, the Golden Passport/Patriot Passport program was expanded after passage of the PTP to offer seniors, Social Security recipients and low-income honorably discharged veterans fare free rides on public transit. The Metromover remains fare free.

The municipal component of the PTP has generated outstanding results with both transit and roadway improvements completed in the 34 participating cities. Bus circulator systems supported by the PTP are successfully operating in twenty-seven (27) of the participating municipalities carrying more than eight million passengers annually.

Miami-Dade County officials, industry leaders and fellow citizens desire to continue building momentum towards a comprehensive and coordinated public transit system. The Trust has organized Transportation Summits focused on identifying solutions to issues facing our community and bringing together stakeholders that have a vested interest in those solutions.

The *2015 Transportation Summit* followed a successful *2013 Summit* and aimed to continue to build support for additional major transportation investments and improvements. The 2013 conference was built on two previous similar events organized in 2008 and 2009, but was broader both in scope and attendance with over 500 participants.

The theme of the 2015 Summit was "**Advancing the Community's Vision for Public Transportation**" and reflects two critical aspects. The future development of the Miami area into a world class city is dependent upon improving transportation. The continued effort to provide more and better transportation options is imperative for smart growth.

Transportation and mobility are critical issues for our community. Many transit agencies are embracing the concept of "mobility management," which is a strategic approach to service coordination and customer service and is becoming a



worldwide trend in the public transportation sector. Mobility management moves transit agencies away from the traditional role as a fixed-route service operator, and toward collaboration with other transportation providers, both public and private.

In July 2015, Mayor Carlos Gimenez established the Department of Transportation and Public Works (DTPW). DTPW include the functions of Miami-Dade Transit, along with the County Engineer, Traffic Operations (to include Traffic Engineering and Traffic Signals and Signs), Construction and Maintenance (to include Road, Bridge and Canal Maintenance), and Highway Planning (to include Roadway Engineering and the Right of Way Division), as well as the Passenger Transportation Regulation function from the Business Affairs Division of the Regulatory and Economic Resources Department (RER).

### Financial Overview

The County’s FY 2015-16 Adopted Capital Plan shows the following total revenue summary for People’s Transportation Plan (PTP) related sources (Transit and Public Works), a combination of bond proceeds and direct receipts, for the \$1.6 billion program. The County’s FY 2015-16 Adopted Capital Plan reflects an increase of \$30 million in total revenue versus the total revenue in the FY 2010-11 Capital Plan and a \$103 million increase in total revenue versus last year.

| Revenue (000s)                       | Prior Years    | 2015-16        | 2016-17        | 2017-18        | 2018-19        | 2019-20       | 2020-21       | Future        | Total            |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|------------------|
| PTP Bonds                            | 755,885        | 192,638        | 202,463        | 180,173        | 104,074        | 66,249        | 50,124        | 33,115        | 1,584,721        |
| Charter County Transit System Surtax | 52,184         | 500            | 500            | 0              | 0              | 0             | 0             | 0             | 53,184           |
| <b>Total</b>                         | <b>808,069</b> | <b>193,138</b> | <b>202,963</b> | <b>180,173</b> | <b>104,074</b> | <b>66,249</b> | <b>50,124</b> | <b>33,115</b> | <b>1,637,905</b> |



## Updates for FY 2016-21 Five-Year Implementation Plan

The Five-Year Implementation Plan (the Plan) presents status on the scope, cost and timing of the initiatives both completed and in progress. It also shows that work completed on the People's Transportation Plan (PTP), including municipal projects, has been significant as is the number and complexity of PTP projects. Continuing the progress on the PTP faces significant financial challenges. The following describes the most significant changes in implementation status of the FY 2016-21 Five-Year Plan Update versus the Initial FY 2011-16 Five-Year Plan. The project updates included in this plan are as of September 30, 2015, unless otherwise specified. It should be noted that there have been some significant developments in several major projects and the Plan reflects those developments, which are noted with an asterisk (\*).

**\*Project: Rapid Transit Corridors** - The Citizens' Independent Transportation Trust (Trust) voted unanimously to support the Strategic Miami Area Rapid Transit (SMART) Plan. The SMART Plan represents a critical step forward towards developing and implementing a consensus plan to improve transit in our community. The Trust also reaffirmed its commitment to participate as a major funding partner in the PTP corridors. Specifically, the Trust approved a commitment to fund the East-West (SR 836) Project Development and Environment (PD&E) study in an amount not to exceed \$9 million and the South Dade Transitway (U.S. 1) PD&E study in an amount not to exceed \$7 million. The source of this funding is the PTP Capital Expansion Reserve. The Trust previously committed \$3.75 million for the PD&E study for the Beach corridor to be funded with PTP Capital Expansion Reserve Funds.

The Trust full funding of the PD&E studies is with the understanding that these committees would include stakeholders in each of the corridors including the county, the municipalities and other agencies, such as the Miami-Dade Expressway Authority for the East-West (SR 836) corridor. It is also understood that these committees would include funding participation by the stakeholders, similar to the Miami Beach Project Executive Committee. This full partnership and collaboration is one of the premises of PTP 2.0 and is essential if the projects are to succeed.

The Trust has an important and continuing role to play in advancing these projects and assisting in developing the innovative financing plans as envisioned in PTP 2.0.

**Project: Rail Vehicle Replacement** – The recommendation for approval to award new heavy rail vehicles was approved by the Board of County Commissioners November 8, 2012. Notice-to-Proceed was issued on December 13, 2012. The car builder has completed the three design phases of the project: Preliminary completed in September 2013, Intermediate completed in August 2014, and Final completed in November 2015. During the final design phase, the project team completed the review of all 14 subsystems. A change order was issued on the project that will integrate the County's new Computer Aided Dispatch/Automated Vehicle Locator (CAD/AVL) System into the new vehicles. Additionally, a change order was issued that will add two (2) more Closed-Circuit Television (CCTV) monitors in every vehicle.

The contractor continues to execute First Article Inspection (FAI) Phase. To date, 10 of 14 systems have had the FAI performed. Hitachi has completed its certification as a Miami-Dade County approved vendor and all paperwork for the reassignment has been completed by Hitachi Rail Italy S.p.A.. The ribbon-cutting ceremony for the local Hitachi assembly facility was held on March 16, 2016 and was a very positive and festive event attended by the Mayor, Citizens' Independent Transportation Trust (CITT) members, Department of Transportation and Public Works (DTPW) Director, and key Hitachi leadership, as well as local dignitaries and politicians. Attendees toured the facility, viewed the front end and undercar mockups, and viewed a completed carshell. The first three carshells arrived at the facility and Pilot Car # 1 is 60% complete, Pilot Car #2 is 30% complete, and Pilot Car #3 has just started assembly. The first pilot vehicle married pair will be completed in the fourth quarter of 2016, and will commence testing in Miami. It was agreed with Hitachi that all qualification testing will be performed in Miami in lieu of Pueblo, CO. This approach will provide DTPW staff with an excellent learning opportunity with no travel costs. Scheduled delivery and acceptance of Series vehicles will commence in the third quarter 2017 with all 136 cars being delivered by third quarter 2019. The Warranty and the contract will be completed third quarter 2024.



**\*Project: Beach Corridor** – The City of Miami Beach is on the fast-track to bringing light rail/modern streetcars to South Beach that will ultimately connect to Downtown Miami. This project aims to substantially ease traffic congestion, link key points of interest, connect people with jobs and opportunities, reduce air pollution and greenhouse gas emissions and save thousands of dollars in commuting and parking costs for residents and visitors.

Electrically-powered, the Miami Beach Streetcar is proposed to be off-wire and operate in a dedicated travel lane, ensuring efficient service, permanence, and solidifying it as a community asset for many years to come. In addition to the various mobility benefits, light rail/modern streetcars have a stellar track record for being a catalyst of positive urban change by revitalizing neighborhoods and business districts.

The city has expedited the solicitation of bids to design, build, finance, operate, and maintain a Miami Beach Streetcar, while working in strong partnership with the Miami-Dade Metropolitan Planning Organization (MPO), the Florida Department of Transportation (FDOT), Miami-Dade Transit (MDT) and the City of Miami as part of the ongoing Beach Corridor Transit Connection Project.

This initiative is a crucial component to the success and advancement of this vibrant community, and is also being closely coordinated with the city's resiliency team.

**\*Project: East-West Corridor** – The SR 836 Express Bus Service Project is an Incremental Improvement identified under the East-West Corridor Project. The "Panther Station" at Florida International University (FIU) and bus lanes along SW 8th Street between SW 109th & 112th Avenues has been added as a third leg (Line C) and will provide premium express transit service from the proposed Dolphin Station (NW 12th Street and HEFT) to Downtown Miami via SR 836.

The first leg (Line A) will provide premium express transit service from the proposed Tamiami Station (park-and-ride/transit facility located at SW 8th Street and SW 147th Avenue) to Downtown Miami via SW 8th Street, SW 137th Avenue and SR 836. Service headways will be 10 minutes during the AM/PM peak-hour. The planned long-term improvements for this route will be completed by 2019 using 9 new 60-foot alternative fuel buses.

The second leg (Line B) will provide premium express transit service from the proposed Panther Station (Florida International University's Modesto A. Maidique Campus (MMC) to the MIC via SW 8th Street, SR 821/HEFT and SR 836. This route will operate all day with 20 minute headways. The planned long-term improvements for this route will be completed by 2019 using 3 new 60-foot alternative fuel buses.

The third leg (Line C) will provide premium express transit service from the proposed Dolphin Station (NW 12th Street and HEFT) to Downtown Miami via SR 836. Service headways will be 10 minutes during the AM/PM peak-hour. The planned long-term improvements for this route will coincide with the opening of the proposed Dolphin Station in late 2017. This route will feature 8 new 60-foot alternative fuel buses.

Service headways will be 10 minutes during the AM/PM peak-hour. The planned long-term improvements for this route will coincide with the opening of the proposed Dolphin Station in late 2017. This route will feature eight new 60-foot alternative fuel buses.

**Project: Capital Expansion Reserve Fund** – The PTP includes the establishment of a "Capital Expansion Reserve Fund" for the financing of major corridor improvements beyond the Airport Link. Capital Reserve Expansion Funding has been approved to fund the Project Development and Environment (PD&E) studies for Downtown Beach Connector, South-Dade and East-West Corridors; and Tri-Rail to Downtown to Miami Central Station. The Trust continues to work with the department to identify projects to be approved for this funding.

**Project: Advanced Traffic Management System (ATMS)** – All of the County’s signalized intersections have been migrated to the Advanced Traffic Management System (ATMS). The Public Works and Waste Management Department is progressing on improving the communication system supporting the ATMS system. In the current fiscal year, additional signs will be migrated to the wireless communication subsystem as a collaborative effort with the County’s Information Technology Department. Phase 2B, an extension of Phase 2, has been approved for this and next fiscal year to serve as a bridge between Phases 2 and 3, and assure that progress on some critical ongoing efforts will continue without interruption. Most critical of these efforts is the evaluation and planning for the implementation of a County owned and maintained communication infrastructure to serve the ATMS. Additionally, Phase 3 will provide further enhancements to improve traffic flow on the County’s arterial roadways. The new proposed Capital Plan proposes increasing the total PTP funding by \$30M over the next six years. The targeted completion is October 2017.



## Deferred Completion Timing

The FY 2016-21 Five-Year Plan Update includes a number of People's Transportation Plan (PTP) projects having estimated and actual implementation dates of six or more months later than projected in the initial FY 2011-16 Five-Year Plan. The below projects have further delays than reported in the FY 2015-20 Five-Year Plan Update.

### Projects with Increased Delays (further delays than FY 2015-20 Five-Year Plan Update):

- **“Test Track for Metrorail”** and **“Lehman Yard Rehabilitation and Expansion Phase 1”** estimated completion date has changed from July 2015 versus September 2016 as shown in the FY 2015-20 Five-Year Plan Update
- **“Advanced Traffic Management System (ATMS)”** estimated completion date is October 2022 versus October 2017 shown in the FY 2015-20
- **“Rail Vehicle Replacement”** estimated completion date has changed to FY 2024 versus FY 2023 shown in the FY 2015-20 Five-Year Plan Update
- **“Park-and-Ride Lot for Kendall Drive”** the estimated completion date has changed to July 2017 versus August 2016 shown in FY 2015-20 Five-Year Plan Update
- **“Park-and-Ride Lot for SW 344 Street at Busway”** the estimated completion date has changed to fiscal year 2016 versus March 2015 shown in FY 2015-20 Five-Year Plan Update
- **“TOS Replacement”** estimated completion date is September 2016 versus July 2015 shown in the FY 2015-20 Five-Year Plan Update
- **“University Pedestrian Overpass”** estimated completion date has changed to December 2016 versus May 2016 shown in the FY 2015-20 Five-Year Plan Update
- **“Widen NW 37 Avenue (NW 79 Street to NW North River Drive)”** the estimated completion dated has changed to October 2019 versus August 2019 shown in FY 2015-20 Five-Year Plan Update
- **“Widen SW 137 Avenue (U.S. 1 to SW 184 Street)”** estimated completion date has changed to February 2019 versus August 2018 shown in the FY 2015-20 Five-Year Plan Update
- **“Widen SW 137 Avenue (HEFT to U.S. 1)”** estimated completion date has changed to June 2018 versus February 2018 shown in FY 2015-20 Five-Year Plan Update
- **“SW 264 Street (U.S. 1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements [District 9]”** estimated completion date has changed to November 2016 versus August 2016 shown in FY 2015-20 Five-Year Plan Update
- **“NW 74 Street (Phase 2 – NW 107 Avenue to NW 114 Avenue)”** the estimated completion date has changed to September 2016 versus May 2016 shown in FY 2015-20 Five-Year Plan Update
- **“NW 74 Street (Phase 3 – HEFT to SR 826)”** the estimated completion date has changed to August 2017 versus September 2016 shown in FY 2015-20 Five-Year Plan Update
- **“Construct NW 87 Avenue (NW 154 Street to NW 186 Street)”** estimated completed date has changed to November 2016 versus April 2015 shown in the FY 2015-20 Five-Year Plan Update
- **“SW 264 Street (U.S. 1 to SW 137 Avenue)”** the estimated completion date has changed to November 2016 versus June 2016 shown in FY 2015-20 Five-Year Plan Update

Several projects are shown above with extended estimated implementation dates; this is primarily due to reductions of recent years in County staff and the resources available which handle right-of-way (ROW) acquisitions, including within Public Works and the County Attorney's Office (CAO). Furthermore, delays in the ROW acquisition process for these projects resulted from constraints placed on staff's time in order to address the necessary land acquisition for County priorities such as the Water and Sewer Department's Utility Tunnel in Government Cut, as well as numerous Parking and park-and-ride facilities for the Transit Department. Additionally, Public Works has seen an increase in parcel acquisitions which require eminent domain proceedings. These proceedings are only initiated once all negotiations with the property seller fail, and require coordination with the CAO and the Courts.

## SECTION II— SUMMARY OF IMPLEMENTATION FOR PTP FISCAL YEARS 2016-2021

Table I summarizes the projects and programs and identifies four categories, plus a highlight of progress. They are funded wholly or in part by Surtax funds (bonds or pay as you go).

- **Category A:** Fully Completed and/or Ongoing – includes projects where construction is completed, items implemented as ongoing operational activities, or its respective goal has been amended appropriate to optimal implementation that meets the original intent of the item
- **Category B:** Currently Active projects – In Process or Planned
- **Category C:** Partially Active or Partially Unfunded projects – where a part of the People’s Transportation Plan (PTP) item either was deemed infeasible or has been removed from the County Operating or Capital Budget prioritization process, and the remainder of the PTP item is completed, ongoing or in process
- **Category D:** Deleted and Unfunded projects – where the entire PTP item was deemed infeasible, cancelled by Board action, or any further implementation deferred outside the Five-Year plan period (beyond fiscal year 2021)

All financial and progress status presented in the tables and throughout the Plan are as of September 30, 2015, unless otherwise specified. For Categories B, C and D, the “Scheduled implementation date” reflects date of full implementation of project, such as completed construction of all phases of original PTP item.



| Table Summarizing Project Statuses  |                                 |  |                       |                                       |      |
|---|---------------------------------|--|-----------------------|---------------------------------------|------|
| Project Name<br>(Commission District shown where applicable)  | Status<br>(Complete or Ongoing) | Funds spent or needed as of 9/30/15 <sup>1</sup> | Category <sup>2</sup> | Scheduled implement date <sup>3</sup> | Page |
| <b>Exhibit 1</b>  |                                 |  |                       |                                       |      |
| <b>Fare programs</b>  |                                 |  |                       |                                       |      |
| 1. Expansion of Golden Passport to all persons over 65 or drawing Social Security (Currently, a total of 238,076 Golden Passports and 9,081 Patriot Passports have been issued) | Ongoing                         | \$10M-\$12M/yr                                   | A                     | -                                     | 35   |
| 2. Provide Fare-free Public Transportation on Metromover (Ridership was 9.9 million in FY 2014-15)  | Ongoing                         | >\$2M/yr   | A                     | -                                     | 39   |
| <b>Transit Service Improvements</b>   |                                 |  |                       |                                       |      |
| 3. Increase Bus Fleet from 700 to 1,335 (Current fleet is 815 and goal amended to 1,191)  | 24%                             | \$135.0M   | B                     | Adjusted                              | 40   |
| 4. Increase current service miles from 27 million to 44 million (Currently 28.6 million service miles)  | 10%                             | \$167.0M   | B                     | Adjusted                              | 41   |
| 4. Increase operating hours from 1.9 million to 3.3 million (Currently 2.4 million operating hours)   | 36%                             |  |                       |                                       |      |
| 5. Use minibuses on all new routes & in neighborhood circulators  | Ongoing                         | \$13.6M  | A                     | Adjusted                              | 43   |
| 6. Adds mid-day, Saturday & Sunday services within 30 days  | Complete                        | \$8.5M/yr  | A                     | -                                     | 44   |
| 7. Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24 hours in certain major corridors                                   | 15 min: 29%                     | \$33.0M-\$60.0M/yr                               | B                     | Ongoing                               | 45   |
|   | 30 min: 55%                     |  |                       |                                       |      |
| 7. Metrorail and Metromover 24 hour service discontinued and replaced by overnight Metrobus service per PTP Amendment   | 24 hr: 100%                     |  |                       |                                       |      |
| 8. Replace buses on a systematic basis to reduce operating cost and increase reliability  | Ongoing                         | \$422M   | A                     | -                                     | 46   |
| 9. Construct bus pull-out bays  | On hold (24% complete)          | \$4.25M  | C                     | Unfunded                              | 48   |

<sup>1</sup> For A Category items, figure shown is amount of funds expended. For all others, reflects funds remaining to complete.

<sup>2</sup> Refer to first page of this section for Category definitions

<sup>3</sup> Date of full implementation of project, such as completed construction of all phases of original PTP item



| Table Summarizing Project Statuses   |  |  |                       |                                       |      |
|--|--|--|-----------------------|---------------------------------------|------|
| Project Name<br>(Commission District shown where applicable)   | Status<br>(Complete or Ongoing)              | Funds spent or needed as of 9/30/15 <sup>1</sup> | Category <sup>2</sup> | Scheduled implement date <sup>3</sup> | Page |
| 10. Implement grid system for bus service  | See below                                    |  |                       |                                       | 48   |
| SERI-1 recommendations   | Complete                                     | savings (\$12.3 M)                               | A                     | -                                     |      |
| SERI-2 recommendations   | On hold                                      | TBD  | C                     | TBD                                   |      |
| 11. Expands the bus passenger shelter program  | Implemented; generates self-funding revenues | \$0  | B                     | Ongoing                               | 50   |
| 12. Enhances & expands transit bus stop signage countywide; incorporate information technology at Bus Stop and Rail Stations | See below                                    | \$13.4 M   | B                     | See below                             | 51   |
| Bus Stop Static Signage  | 100%   | \$0.160M   | B                     | Ongoing                               |      |
| Train Tracker System   | Complete                                     | \$0  | B                     | Complete                              |      |
| Bus Tracker System (now included within Computer Aided Dispatch/Automatic Vehicle Locator [CAD/AVL] Replacement)             | 38%  | \$11.66 M  | B                     | Dec 2015                              |      |
| Wi-Fi on rail, mover and express buses   | Complete                                     | \$0.325  | B                     | Complete                              |      |
| Electronic Signage Information System (ESIS) at Rail Stations  | Complete                                     | \$2.56 M   | B                     | Complete                              |      |
| Kendall Drive Signalization Project  | Complete                                     | \$2.32 M   | A                     | Complete                              |      |
| Metromover Tracker   | Complete                                     | \$0  | B                     | Oct 2013                              |      |
| 13. Expand Transit public information program through enhanced marketing   | Ongoing                                      | \$379,000/yr                                     | A                     | -                                     | 54   |
| <b>Transit Service - Municipal Circulators</b>   |  |  |                       |                                       |      |
| 14. Expands on municipal circulator program (Currently 27 municipal circulators in operation)                                | Ongoing                                      | \$525 M Amount distributed to Municipalities     | A                     | -                                     | 56   |



| Table Summarizing Project Statuses  |                                       |   |                       |                                       |      |
|---|---------------------------------------|---|-----------------------|---------------------------------------|------|
| Project Name<br>(Commission District shown where applicable)  | Status<br>(Complete or Ongoing)       | Funds spent or needed as of 9/30/15 <sup>1</sup>          | Category <sup>2</sup> | Scheduled implement date <sup>3</sup> | Page |
| <b>Rapid Transit</b>  |                                       |   |                       |                                       |      |
| 15. Earlington Heights/Airport Connector (AirportLink – now Orange Line)  | Complete                              | \$506.67M   | A                     | -                                     | 64   |
| Guideway (500 feet added to length)   | 100%                                  |   |                       |                                       |      |
| Station (longer line accommodated)  | 100%                                  |   |                       |                                       |      |
| Systems (power supply increased)  | 100%                                  |   |                       |                                       |      |
| Vehicles (8 additional new rail cars)   | N/A - Removed                         |   |                       |                                       |      |
| Canopies installation (3 each)  | 99%                                   |   |                       |                                       |      |
| 16. North Corridor - (See below for Proposed Incremental Implementation of NW 27 <sup>th</sup> Avenue Enhanced Bus Service) | See below                             |   |                       |                                       | 64   |
| Heavy Rail  | On hold (4.7% complete as of 9/30/10) | \$1.4B  | D                     | Unfunded                              |      |
| North Corridor incremental implementation: NW 27 <sup>th</sup> Avenue Enhanced Bus Service                                  | See below                             | \$37M (C) + O&M \$0.5M July 2012; \$1.2M starting FY 2019 | B                     | See below                             |      |
| Phase 1 (start service: Orange Max)   | Complete                              |   |                       | Complete                              |      |
| Phase 2 (added Park-and-Rides, Fully developed stations developed stations, TOD, etc.)                                      | Proposed                              |   |                       | Mar 2019                              |      |
| Bus Rapid Transit   | New Phase                             | \$143M (C)  | B                     | TBD                                   |      |
| 17. East-West Corridor  | See below                             |   |                       |                                       | 67   |
| Heavy Rail  | On hold (0.6% complete as of 9/30/10) | \$2.4B  | D                     | Unfunded                              |      |
| Bus Service incremental implementation  | See below                             |   |                       |                                       |      |
| SR 836 Express Enhanced Bus Service, Phase 1 (start service, TSP, TOD, etc.)  | Proposed                              | \$38M(C) + \$2.4M/yr (O&M)                                | B                     | 2019                                  |      |
| Flagler Enhanced Bus Service (start service)  | Proposed                              | \$36M (C), \$3.6M/yr (O&M)                                | B                     | 2021                                  |      |
| Bus Rapid Transit   | New Phase                             | \$156M (C)  | B                     | TBD                                   |      |
| 18. Baylink - Now known as Beach Corridor   | See below                             |   |                       |                                       | 71   |

| Table Summarizing Project Statuses   |  |  |                       |                                       |      |
|--|--|--|-----------------------|---------------------------------------|------|
| Project Name<br>(Commission District shown where applicable)                               | Status<br>(Complete or Ongoing)                            | Funds spent or needed as of 9/30/15 <sup>1</sup> | Category <sup>2</sup> | Scheduled implement date <sup>3</sup> | Page |
| Light Rail Transit System  | Planning   | \$532M(C) + \$22M/yr (O&M)                       | B                     | TBD                                   |      |
| Enhanced Bus Service   | New phase  | \$40M (C)  | B                     | TBD                                   |      |
| 19. Kendall Corridor   | See below  |  |                       |                                       |      |
| Heavy Rail via full build out rail/exclusive bus lanes                                     | On hold  | \$442.0M   | D                     | Unfunded                              |      |
| Kendall Enhanced Bus Service (Kendall Corridor incremental implementation)                 | See below  | \$30M(C) budgeted Phase 3 + \$0.64M/yr (O&M)     | B                     | See below                             | 73   |
| Phase 1 (procure stylized hybrid buses, start service; TSP now within CAD/AVL budget)      | Complete   |  |                       | -                                     |      |
| Phase 2 (EBS: purchase/construct Park-and-Ride; procure 3 stylized hybrid buses)           | Design`  |  |                       | 2023 for Phase 2 (EBS)                |      |
| Phase 3 (Fully developed stations bus shelters)  | Proposed   |  |                       | TBD for full BRT                      |      |
| 20. Northeast Corridor   | See below  |  |                       |                                       |      |
| Commuter Rail via full build out rail/exclusive bus lanes                                  | SFECC Draft Environmental Impact Study Phase funded (FDOT) | \$2.6B (3 county area)                           | C                     | Unfunded for 2035                     |      |
| Station for Tri-Rail Downtown Link at All Aboard Florida Miami Central Station             | Funding Agreement  | \$69M (overall) \$13.9 PTP                       | B                     | Proposed 2017                         | 77   |
| Biscayne Enhanced Bus  | See below  |  |                       |                                       |      |
| EBS (procure stylized hybrid buses, start service Park-and-Ride; Fully developed stations) | Proposed   | \$40 M(C) + \$TBD M/yr (O&M)                     | B                     | FY 2021                               |      |
| Bus Rapid Transit  | New Phase  | \$170M(C)  | B                     | TBD                                   |      |
| 21. Douglas Road Corridor  | See below  |  |                       |                                       |      |
| MPO Alignment and Modal Options Study  | 30%  | \$120K   | D                     | Feb 2014                              | 77   |
| Douglas Road EBS   | New Phase  | \$15M(C)   |                       | 2025                                  |      |
| Design and Build Premium Transit   | Unstudied  | Not Available                                    |                       | Unfunded for >2035                    |      |



| Table Summarizing Project Statuses  |                                 |  |                       |                                       |      |
|---|---------------------------------|--|-----------------------|---------------------------------------|------|
| Project Name<br>(Commission District shown where applicable)  | Status<br>(Complete or Ongoing) | Funds spent or needed as of 9/30/15 <sup>1</sup> | Category <sup>2</sup> | Scheduled implement date <sup>3</sup> | Page |
| 22. Rail to Florida City (Full build out rail/ exclusive bus lanes)   | PD&E by MDX                     | \$1.65B  | D                     | Unfunded for 2035                     | 83   |
| <b>Public Works and Waste Management (PWWM) Major Highway and Road Improvements</b>   |                                 |  |                       |                                       |      |
| 1. Construct major ingress/egress improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue (Tunnel Feasibility study)                | Complete                        | \$504,000  | A                     | -                                     | 88   |
| 2. Complete construction of NW 87 Avenue between NW 154 St and Miami Gardens Drive (NW 186 St)  | 66%                             | \$ 6.495M  | B                     | Nov 2016                              | 90   |
| 3. Funds grade separation of intersections where appropriate countywide   | See below                       |  |                       |                                       |      |
| 2 selected intersections (SW 8 Street at 87 Avenue and NW 36 Street at 72 Avenue)   | 1% overall                      | See below  | C                     | See below                             | 91   |
| PD&E study (FDOT JPA)   | Complete                        | \$363K spent                                     |                       | Complete (87 Ave. Phase 1)            |      |
| Design & Construction   | 0%                              | \$32M  |                       | Unfunded                              |      |
| 3 <sup>rd</sup> intersection, SW 8 Street at SW 107 Avenue: PD&E study  | 0%                              | \$0 spent  |                       | PD&E Pending road project             |      |
| 3 other intersections (U.S. 1 at SW 27 Avenue, SW 152 Street at SW 117 Avenue, and N Kendall Drive at SW 127 Avenue)                        | 0%                              | \$80M  |                       | Unfunded                              |      |
| 4. Create viable reverse flow lanes on major thoroughfares  | See below                       |  |                       |                                       |      |
| NW 199 <sup>th</sup> Street along stadium   | Completed                       | \$650,000  | C                     | Complete                              | 92   |
| NW 7 <sup>th</sup> Avenue (NW 119 <sup>th</sup> Street to NW 5 <sup>th</sup> Street)  | Not recommended                 | N/A  |                       | No further action                     |      |
| 2 others (Flagler Street from SW 24 <sup>th</sup> Avenue to SW 74 <sup>th</sup> Avenue; Bird Road from HEFT to SW 147 <sup>th</sup> Avenue) | Unfunded                        | \$21M  |                       | Unfunded                              |      |
| 5. Supplement funding to upgrade the County's traffic signalization system  | Overall 67%                     | \$ 46.068M                                       | B                     | Oct 2022                              | 93   |
| Phase 1: Pilot Program  | Complete                        |  |                       |                                       |      |

Table Summarizing Project Statuses

| Project Name<br>(Commission District shown where applicable)  | Status<br>(Complete or Ongoing)   | Funds spent or needed as of 9/30/15 <sup>1</sup> | Category <sup>2</sup> | Scheduled implement date <sup>3</sup> | Page |     |
|---|---|--|-----------------------|---------------------------------------|------|-----|
| Phase 2: Hardware and Software Acquisition and Implementation   | Complete  |  |                       |                                       |      |     |
| Phase 3: Communication, Surveillance and Traffic Control Center   | Under Construction  |  |                       |                                       |      |     |
| 6. Accelerate approved safety enhancements and lane improvements for Krome Avenue.  | FDOT completed  | \$0 PTP  | A                     | -                                     | 95   |     |
| 7. Fund the preliminary Engineering and Design study of I-395   | FDOT completed  | \$0 PTP  | A                     | -                                     | 96   |     |
| 8. Supplement funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street. (Also appears in Board Requested Projects)                      | Complete  | \$5.513M   | A                     | -                                     | 97   |     |
| <b>Public Works and Waste Management (PWWM) Neighborhood Improvements</b>   |   |  |                       |                                       |      |     |
| 9. Neighborhood Improvements (Commission Districts)   | 73% (8 <sup>th</sup> year)  | \$ 24.791M (\$9.1M/yr)                           | B                     | thru FY 2017                          | 100  |     |
| 10. Traffic Signals and Signs Operations: Provides Traffic Signage, Illuminated Street Name Signs, Pavement Markings, and Loop Detection. Amended | 88% (8 <sup>th</sup> year)  | \$ 3.245M (\$2.0M/yr)                            | B                     | thru FY 2017                          | 101  |     |
| 11. Resurfacing, Sidewalks and Drainage on Arterial Roads   | 25%   | \$1M   | B                     | thru FY 2017                          | 102  |     |
| 12. School Flashing Signals. Includes installation of Dynamic Speed Feedback signs Also Amended   | 81%   | \$2.847M   | B                     | thru FY 2017                          | 103  |     |
| 13. ADA Sidewalks   | Complete  | \$4.384M   | A                     | -                                     | 104  |     |
| 14. Roadway Lighting (Retrofit) Amended   | 74% (8 <sup>th</sup> year)  | \$1.56M  | B                     | thru FY 2017                          | 105  |     |
| <b>Board Requested Major Roadway and Neighborhood Improvement Projects</b>  |   |  |                       |                                       |      |     |
| <b>Resurfacing and Remarking</b>  |   |  |                       |                                       |      |     |
| 1   | a) NW 22 Avenue (NW 135 Street to SR 9)   | Complete   | \$293,000             | A                                     | -    | 109 |
| 1   | b) Roads with poor to fair pavement conditions: Sections 5-52-41, 8-52-41, 9-52-41, 14-52-41, 16-52-41 and 18-52-41 | Complete   | \$5.889M              | A                                     | -    | 110 |
| 2   | c) NW 22 Avenue (NW 135 St to NW 62 St)   | Complete   | \$1.468M              | A                                     | -    | 111 |
| 7   | d) Roads with poor to fair pavement conditions, Sections 27-54-40, 28-54-40 and 29-54-40                            | Complete   | \$2.551M              | A                                     | -    | 112 |



| Table Summarizing Project Statuses                           |   |   |  |                       |                                       |      |
|--|---|---|--|-----------------------|---------------------------------------|------|
| Project Name<br>(Commission District shown where applicable) |   | Status<br>(Complete or Ongoing)           | Funds spent or needed as of 9/30/15 <sup>1</sup> | Category <sup>2</sup> | Scheduled implement date <sup>3</sup> | Page |
| Roadway and Traffic Operational Improvements                 |   |   |  |                       |                                       |      |
| 2  | a) NW 62 Street (NW 37 Avenue to I-95)  | Complete                                  | \$2.582M   | A                     | -                                     | 113  |
| 3  | b) NE 2 Avenue, NE 91 Street to NE 20 Street – split in 7 phases  | Overall: 28%                              | \$21.28M   | B                     | Various                               | 114  |
|  | Phases 1 (NE 20 Street to NE 36 Street )  | Pending JPA                               |  |                       |                                       |      |
|  | 3 (NE 43-42 Street to NE 62-51 Street)  | JPA in Place with City of Miami           |  |                       |                                       |      |
|  | 6 (NE 62-69 Street to W Little River)   | To be constructed as Design-Build Project |  |                       |                                       |      |
|  | Phase 4 (NE 51 Street to NE 57 St)  | Complete                                  |  |                       |                                       |      |
|  | Phases 2 (NE 36 Street to NE 43 42 Street), 5 (NE 57 Street to NE 69 St) and 7 (W Little River to NE 91 St)                                 | Complete                                  |  |                       |                                       |      |
| 6  | c) NW 7 Street (NW 72 Avenue to NW 37 Ave)  | Complete                                  | \$2.524M   | A                     | -                                     | 115  |
| 6  | d) SW 62 Avenue (SW 24 Street to NW 7 Street) Street Improvements   | Complete                                  | \$9.566M   | A                     | -                                     | 116  |
| 6  | e) NW 82 Avenue/NW 8 Street (NW 7 to 10 Street/NW 87 to 79 Avenue)  | Complete                                  | \$1.715M   | A                     | -                                     | 117  |
| 6  | f) SW 72 Avenue (SW 40 Street to SW 20 St)  | Complete                                  | \$1.996M   | A                     | -                                     | 118  |
| 7  | g) South Bayshore Drive from McFarlane Road to Aviation Avenue. Limits Amended: Darwin to Mercy Way (BCC R-246-07) - (Design funded by PTP) | 5%  | \$489,000  | B                     | JPA with the City of Miami            | 119  |



Table Summarizing Project Statuses

| Project Name<br>(Commission District shown where applicable) |   | Status<br>(Complete or Ongoing) | Funds spent<br>or needed as<br>of 9/30/15 <sup>1</sup> | Category <sup>2</sup> | Scheduled<br>implement<br>date <sup>3</sup> | Page |
|--|---|---------------------------------|--|-----------------------|---|------|
| 7  | h) South Miami Ave (SW 25 Rd to SW 15 Rd)   | Complete                        | \$1.255M   | A                     | -   | 120  |
| <b>New Roadways</b>  |   |                                 |  |                       |   |      |
| 4  | a) Miami Gardens Drive Connector (U.S. 1 to William Lehman Causeway)              | Complete                        | \$1.281M   | A                     | -   | 121  |
| 9  | b) SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road             | 55%                             | \$5.755M   | B                     | Mar 2016                                    | 122  |
| 11   | c) SW 157 Avenue, SW 152 Street to SW 112 Street, New 4 Lane Road                 | Complete                        | \$15.341M  | A                     | -   | 123  |
|  | Phase 1 - SW 120 St to SW 112 St  |                                 |  |                       |   |      |
|  | Phase 2 - SW 120 St to SW 136 St  |                                 |  |                       |   |      |
|  | Phase 3 - SW 136 St to SW 152 St  |                                 |  |                       |   |      |
| 11   | d) New Access to Country Walk (SW 143 Terr from Railroad Tracks to SW 136 Street) | Complete                        | \$1.529M   | A                     | -   | 124  |
| 9  | e) SW 160 Street (SW 147 Ave to SW 137 Ave)                                       | Complete                        | \$6.787M   | A                     | -   | 125  |
| 12   | f) NW 74 Street (HEFT to SR 826) Amendment R-531-06, New Six Lane Road            | Overall 73%                     | \$14.764M  | B                     | See below                                   | 126  |
|  | Phase 1 - NW 107 Avenue to NW 84 Ave  | Complete                        |  |                       | Complete                                    |      |
|  | Phase 2 - NW 107 Avenue to NW 114 Avenue  | Construction                    |  |                       | June 2017                                   |      |
|  | Phase 3 - NW 87 Avenue to SR 826  |                                 |  |                       | Aug 2017                                    |      |
| <b>Widening of Roadways</b>                                  |   |                                 |  |                       |   |      |
| 2  | a) Widen NW 37 Avenue to 5 lanes from 2, NW 79 Street to NW North River Drive     | 12%                             | \$18.278M  | B                     | Oct 2019                                    | 127  |
| 7  | b) SW 97 Avenue (SW 72 Street to SW 56 Street)                                    | Complete                        | \$6.653M   | A                     | -   | 128  |



| Table Summarizing Project Statuses                           |  |                                 |  |                       |                                       |      |
|--|--|---------------------------------|--|-----------------------|---------------------------------------|------|
| Project Name<br>(Commission District shown where applicable) |  | Status<br>(Complete or Ongoing) | Funds spent or needed as of 9/30/15 <sup>1</sup> | Category <sup>2</sup> | Scheduled implement date <sup>3</sup> | Page |
| 10   | c) SW 97 Avenue (SW 56 Street to SW 40 Street)   | Complete                        | \$5.198M   | A                     | -                                     | 129  |
| 7  | d) Widen SW 27 Avenue (U.S. 1 to Bayshore Drive) to 3 lanes from 2, 2 phases   | Complete                        | \$16.748M  | A                     | Complete                              | 130  |
|  | Phase 1 - S Bayshore Dr to Tigertail Ave; and SW 28 Terrace to U.S. 1  | Complete                        |  |                       |                                       |      |
|  | Phase 2 - SW 28 Terrace to Tigertail Ave   | Complete                        |  |                       |                                       |      |
| 8  | e) SW 120 Street (SW 137 Avenue to SW 117 Avenue)  | Infeasible                      | N/A  | D                     | None                                  | 131  |
| 8  | f) Widen SW 137 Avenue (U.S. 1 to SW 184 Street) to 4 lanes and new 4 lanes  | Overall: N/A                    | ~\$32M   | C                     | See below                             | 132  |
|  | Phase 1 – 2 travel lanes + 1 turn lane, U.S. 1 to SW 200 Street  | 14%                             | \$21.01M remaining                               | C                     | Feb 2019                              |      |
|  | Phase 2 – 6 or 4 travel lanes  | 0%                              | ~\$14M   | C                     | Unfunded                              |      |
| 8  | g) Widen SW 137 Avenue (HEFT to U.S. 1)  | 27%                             | \$7.17M  | B                     | Jun 2018                              | 133  |
| 8  | h) Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue)  | 0% (planning)                   | \$5.7M   | B                     | Sep 2017                              | 134  |
| 8  | i) SW 87 Avenue from SW 216 Street to SW 168 Street - Replaced with following two projects (PTP Amendment BCC R-34-08) |                                 |  |                       |                                       |      |
|  | 1) Old Cutler Road from SW 87 Avenue to SW 97 Avenue   | 100%                            | \$3.084M   | B                     | JPA with Town of Cutler Bay           | 135  |
|  | 2) Caribbean Boulevard from SW 87 Avenue to Coral Sea Road   | 41%                             | \$7.60M  | B                     |                                       |      |
| 9  | j) SW 216 Street (Florida's Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements             | 31%                             | \$11.26M   | B                     | May 2019                              | 136  |
| 9  | k) SW 176 Street (U.S. 1 to SW 107 Avenue); Curbs and Gutters, Traffic Operational Improvements                        | 74%                             | \$1.64M  | B                     | Aug 2015                              | 137  |
| 9  | l) SW 180 Street (SW 147 Ave to SW 137 Ave)  | Complete                        | \$1.284M   | A                     | -                                     | 138  |

Table Summarizing Project Statuses

| Project Name<br>(Commission District shown where applicable)                                 |   | Status<br>(Complete or Ongoing) | Funds spent<br>or needed as<br>of 9/30/15 <sup>1</sup> | Category <sup>2</sup> | Scheduled<br>implement<br>date <sup>3</sup> | Page |
|--|---|---------------------------------|--|-----------------------|---|------|
| 9  | m) SW 264 Street (U.S. 1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements | 26%                             | \$4.97M  | B                     | Nov 2016                                    | 139  |
| 10   | n) SW 127 Avenue (SW 120 Street to SW 88 Street)  | Complete                        | \$13.031M  | A                     | -   | 140  |
| 9  | o) Widen SW 136 Street (SW 157 Avenue to Florida Turnpike SR 874)                               | Complete where feasible         | \$6.574M expended                                      | A                     | -   | 141  |
|  | Phase 1 (SW 157 Avenue to SW 139 Avenue) and 2 (SW 127 Avenue to SW 139 Avenue)                 | Complete                        | See above  |                       | -   |      |
|  | Phase 3 (SW 127 Avenue to HEFT)   | Infeasible; MDX study alt       | Not applicable   |                       |   |      |
| 12   | p) NW 97 Avenue(NW 41 Street to NW 25 Street)   | Deleted per Amendment           | N/A  | D                     | N/A   | 142  |
| 13   | q) NW 170 Street (NW 87 to 77 Avenues)  | Deleted per Amendment           | N/A  | D                     | N/A   | 143  |
| Narrowing of Roadways  |   |                                 |  |                       |   |      |
| 7  | a) Grand Avenue (SW 37 Avenue to SW 32 Avenue)  | Complete                        | \$2.032M   | A                     | -   | 145  |
| 7  | b) Narrow SW 62 Avenue (SW 70 Street to SW 64 Street) from 5 to 2 Lanes                         | Complete                        | \$2.12M  | A                     | -   | 146  |
| New Bridge   |   |                                 |  |                       |   |      |
| 12   | a) NW 138 Street - Bridge over Miami River Canal  | Complete                        | \$3.699M   | A                     | -   | 147  |
| Right-of-way – Budget entries  |   |                                 |  |                       |   |      |
| Acquisitions project listing   |   | Ongoing                         | See above  | A                     | -   | 149  |
| Municipal Improvements   |   |                                 |  |                       |   |      |
| Municipal Improvements   |   | Ongoing                         | \$37.2M  | A                     | -   | 151  |
| Amendments 2003-2008   |   |                                 |  |                       |   |      |
| Miscellaneous Capital Improvements Related to Bus Operations                                 |   |                                 |  |                       |   |      |
| 1. Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover facilities |   | See below                       |  |                       |   | 157  |
| Bus Wash Replacement   |   | Complete                        | \$5.603M   | C                     | Complete                                    |      |
| Vacuum Replacement   |   | 0%                              | \$3.5M   |                       | Unfunded                                    |      |
| 2. Bus Preventive Maintenance  |   | Ongoing                         | \$2.67M up to FY 2010; ~\$13.7M/yr after               | A                     | -   | 158  |



| Table Summarizing Project Statuses   |                                 |  |                       |   |      |
|--|---------------------------------|--|-----------------------|---|------|
| Project Name<br>(Commission District shown where applicable)                             | Status<br>(Complete or Ongoing) | Funds spent<br>or needed as<br>of 9/30/15 <sup>1</sup> | Category <sup>2</sup> | Scheduled<br>implement<br>date <sup>3</sup> | Page |
| 3. Additional Bus Garages (3 existing garages sufficient for current fleet of 817 buses) | Complete                        | \$36.835M  | A                     | -   | 159  |
| 4. Replace Hydraulic Lifts   | Overall 29%                     | \$1.84M  | C                     | See below                                   | 160  |
| Phase 1: 30 above ground   | 100%                            | \$0.531M   |                       | Complete                                    |      |
| Phase 2: 28 above ground + 18 in ground [IRP]  | 0%                              | \$1.306M   |                       | TBD IRP                                     |      |
| 5. Replace Piston Lifts  | Complete                        | \$1.0 M  | A                     | -   | 161  |
| Miscellaneous Capital Improvements Related to Rail Operations                            |                                 |  |                       |   |      |
| 6. Metromover Rehabilitation/Refurbishment (Phases I and II)                             | Complete                        | \$70.3M  | A                     | -   | 164  |
| 7. Test Track for Metrorail  | 81%                             | \$3.87M  | B                     | Sept 2016                                   | 165  |
| 8. Station refurbishments  | See below                       |  |                       |   | 166  |
| Initial Phase  | Complete                        | \$12.2M expended                                       | C                     | Complete                                    |      |
| Ongoing refurbishments   | 5%                              | \$11.5M unfunded                                       |                       | Unfunded                                    |      |
| 9. Paint Facilities  | 42%                             | \$0.25M per year                                       | B                     | Ongoing                                     | 167  |
| 10. Metromover Station Canopies and Escalator Replacement                                | See below                       |  |                       |   | 168  |
| 7 of 8 Inner Loop Metromover stations plus oil/water separators                          | 100%                            | \$3.68M expended                                       | C                     | Aug 2013 completed                          |      |
| 1 Inner Loop Metromover and 21 Metrorail stations  | 0%                              | \$22.7M needed   |                       | Unfunded                                    |      |
| 11. Elevators Replacement  | 10%                             | \$7.4M   | B                     | FY 2035                                     | 169  |
| 12. Guideway Painting  | 0%                              | \$50.39M   | C                     | Unfunded                                    | 170  |
| 13. Metrorail Piers Grounding  | Not started                     | \$5.0M   | D                     | Unfunded                                    | 171  |
| 14. Guideway Refurbishment (now Track and Guideway Rehabilitation Subset)                | 53% Overall                     | \$21.84M   | B                     | See below                                   | 172  |
| Metrorail Piers Coating (formerly standalone Amendment item)                             | 34%                             | \$3.03M  | B                     | Dec 2017                                    |      |
| Replacement of Acoustical Barrier (formerly standalone Amendment item)                   | 32%                             | \$1.63M  | B                     | Dec 2016                                    |      |
| Coverboard Replacement   | 27%                             | \$10.26M   | B                     | Dec 2017                                    |      |
| Palmetto Yard Road Crossing & Mainline Replacement                                       | Complete                        | \$2.102M   | A                     | Complete                                    |      |
| Mainline Miter Joint Replacement   | Complete                        | \$0.612M   | A                     | Complete                                    |      |

| Table Summarizing Project Statuses  |   |  |                       |  |      |   |          |
|---|---|--|-----------------------|--|------|---|----------|
| Project Name<br>(Commission District shown where applicable)  | Status<br>(Complete or Ongoing)                               | Funds spent or needed as of 9/30/15 <sup>1</sup> | Category <sup>2</sup> | Scheduled implement date <sup>3</sup>  | Page |   |          |
| Rail Fastener Replacement   | 71%   | \$5.56M  | B                     | Dec 2016                               |      |   |          |
| Seal Gland Rehabilitation   | 77%   | \$.70M   | B                     | Stations: Complete<br>Guideway:12/2017 |      |   |          |
| 15. Replace Rail Vehicle Wash   | Complete  | \$150,000 to date                                | A                     | -                                      | 175  |   |          |
| 16. Rail F&G Inspections  | Complete as amended   | \$2.7M   | A                     | -                                      | 176  |   |          |
| 17. Facilities Roof Project   | See below   |  | C                     | Unfunded                               | 177  |   |          |
| Pre-hurricane roof replacements   | Complete  | \$5.6M expended                                  |                       | Complete                               |      |   |          |
| Post-hurricane repair and replace (primarily lightning protection)  | 77%   | \$1.0M unfunded                                  |                       | Unfunded                               |      |   |          |
| 18. Fare Collection System Replacement  | Complete  | \$59.50M to date                                 | A                     | -                                      | 178  |   |          |
| 19. Upgrade Illumination  | 56% overall   | \$1.2M   | B                     | See below                              | 179  |   |          |
| Phase 1: Re-lamping all Metrorail stations  | Complete  | \$0  |                       | Complete                               |      |   |          |
| Phase 2: Replacements at 4 Metrorail garages & 1 Park and Ride  | Not started   | \$1.2M   |                       | FY 2016                                |      |   |          |
| 20. Rail Vehicle Replacement (purchase 136 new heavy rail vehicles per R-488-08 in lieu of original rehabilitation amendment) | Overall: 20%  | \$308.01M  | B                     | 2024 (End of Warranty)                 | 180  |   |          |
| 21. Central Control Overhaul  | 100%  | \$2.98M  | A                     | Complete                               | 181  |   |          |
| 22. Additional Pedestrian Overpasses (4)  | See below   |  | D                     | Unfunded                               | 182  |   |          |
| University  | 22%   | \$5.23M  |                       |  |      | C | Dec 2016 |
| South Miami   | 0% (infeasible)   | \$4.18M  |                       |  |      | D | Unfunded |
| Dadeland South  | 0% (unwarranted)  | \$6.6M   |                       |  |      |   |          |
| Dadeland North  |   |  |                       |  |      |   |          |
| Coconut Grove   |   | \$2.962M   |                       |  |      |   |          |
| 23. Additional Metrorail Crossovers (2)   | No longer operationally required – Proposed 2035 low priority | \$100M   | C                     | Unfunded                               | 181  |   |          |
| <b>Additional Amendments</b>  |   |  |                       |  |      |   |          |
| 24. Patriot Pass  | See Golden Pass   |  |                       |  | 185  |   |          |
| 25. Discontinue overnight Rail and Mover service  | Complete  | Savings (\$3.1M)                                 | A                     | -                                      | 186  |   |          |



| Table Summarizing Project Statuses   |                                 |  |                       |   |      |
|--|---------------------------------|--|-----------------------|---|------|
| Project Name<br>(Commission District shown where applicable)                                       | Status<br>(Complete or Ongoing) | Funds spent<br>or needed as<br>of 9/30/15 <sup>1</sup> | Category <sup>2</sup> | Scheduled<br>implement<br>date <sup>3</sup> | Page |
| 26. Implement the December 7, 2003 bus service improvement lineup, 3-year service improvement plan | Complete                        | \$1.1M   | A                     | -   | 187  |
| 27. Exhibit 1 categories related to PWD (now PWWM): Two-Year Plan for FY 2004 & FY 2005            | Complete                        | \$77.3M  | A/B                   | -   | 188  |
| 28. Five-year bus service improvement plan   | Complete                        | \$0  | A                     | -   | 190  |
| 29. Paratransit/Special Transportation Services (STS) project                                      | Complete                        | \$55.4M  | A                     | -   | 191  |
| 30. Ordinance Amending Maintenance of Effort   | Complete                        | 3.5% (varies by year)                                  | A                     | -   | 193  |
| 31. Public education campaign by GIC   | Complete                        | \$350,000  | A                     | -   | 194  |
| 32. Unification (Fund Operations)  | Ongoing                         | \$99.2M FY 2013<br>(vary by year)                      | A                     | -   | 195  |
| Post-Unification 2009-current  |                                 |  |                       |   |      |
| 1. Busway ADA Improvements   | no longer PTP funded            | N/A  | D                     | N/A   | 197  |
| 2. Lehman Yard Rehabilitation and Expansion Phase 1  | 84%                             | \$2.05M  | B                     | Oct 2016                                    | 198  |
| 3. Transit Operations System (TOS) Replacement Project [now ARRA funded, and no PTP funding]       | 92%                             | \$0.38M  | B                     | Sept 2016                                   | 199  |
| 4. Infrastructure Renewal Program (IRP)  | Ongoing                         | See 4a – 4i  | B                     | Ongoing                                     | 200  |
| 4a. Automated Fare Collection  | 0%                              | \$33.077M  | B                     | FY 2017                                     | 201  |
| 4b. Infotainment Upgrade to Miami – Dade Transit Bus Fleet   | 5%                              | \$5.120M   | B                     | FY 2017                                     | 203  |
| 4c. Private Branch Exchange  | 5%                              | \$3.5M   | B                     | FY 2017                                     | 204  |
| 4d. Traffic Signal Prioritization  | 0%                              | \$0.80   | B                     | FY 2018                                     | 205  |
| 4e. Government Station – Fire Suppression  | 5%                              | \$0.800M   | B                     | FY 2018                                     | 206  |
| 4f. Fire Alarm Installation at Rail Stations   | 95%                             | \$0.45   | B                     | FY 2017                                     | 207  |
| 4g. Data Transmission Replacement  | 0%                              | \$5.43M  | B                     | FY 2017                                     | 208  |
| 4h. Replacement of Mover Platform LCD  | 42%                             | \$1.41M  | B                     | FY 2017                                     | 209  |
| 4i. Infrastructure Renewal Plan  | Ongoing                         | \$12.5M/yr budgeted                                    | B                     | Ongoing                                     | 210  |
| 5. Metromover Bicentennial Park Station Refurbishment  | Complete                        | \$2.19M  | A                     | -   | 215  |
| 6. Palmetto Station Traction Power Substation  | Complete                        | \$13.043M  | A                     | -   | 216  |

| Table Summarizing Project Statuses  |                                 |  |                       |                                       |      |
|---|---------------------------------|--|-----------------------|---------------------------------------|------|
| Project Name<br>(Commission District shown where applicable)  | Status<br>(Complete or Ongoing) | Funds spent or needed as of 9/30/15 <sup>1</sup> | Category <sup>2</sup> | Scheduled implement date <sup>3</sup> | Page |
| 7. Northeast Transit Hub Enhancements (replaced Northeast Passenger Activity Centers [NEPAC])                   | 41%                             | \$1.93M  | B                     | FY 2016                               | 217  |
| 8. Park-and-Ride Lot Kendall Drive (at SW 127 Ave)  | 50%                             | \$1.69M  | B                     | July 2017                             | 218  |
| 9. Park-and-Ride Facility at Southwest 168 Street and Busway  | Complete                        | \$1.11M  | A                     | Mar 2011                              | 219  |
| 10. Park-and-Ride Lot at SW 344 Street  | 100%                            | \$3.91M  | A                     | Mar 2015                              | 220  |
| 11. NW 215 <sup>th</sup> Street parcel purchase   | Complete                        | \$5.025M   | A                     | -                                     | 221  |
| 12. Capital Expansion 10% Reserve Fund projects   | 0%                              | \$75M  | B                     | Ongoing                               | 222  |
| 13. Toll Plaza Diesel Tank Removal Project (duplicate Budget book entry of SW 312 <sup>th</sup> Street Project) | N/A                             |  |                       |                                       | 223  |
| 14. Added elevators at Dadeland North station   | JPA                             | \$5.35M  | B                     | Dec 2019                              | 224  |
| 15. Park-and-Ride Lot at Quail Roost  | 53%                             | \$2.49M  | B                     | July 2020                             | 225  |
| 16. Park-and-Ride South Miami - <b>NEW</b>  | 0%                              | \$5.2M   | B                     | FY 2017                               | 226  |
| 17. Strategic Miami Area Rapid Transit (SMART) Plan - <b>NEW</b>  | PD&E                            | TBD  | B                     | TBD                                   | 228  |



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## SECTION III– DETAILED DESCRIPTIONS OF ALL PTP FUNDED PROJECTS

### Original Exhibit I Projects - Transit

In 2002, the PTP included 23 Transit-related projects identified in Ordinance 02-116. Items 1 and 2 are related to fare policy, items 3-14 discuss the projects directly related to bus operations and items 15-22 cover the remaining eight rapid transit projects.



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## TRANSIT SERVICE IMPROVEMENTS (FARE PROGRAMS AND BUS SERVICE)

## 1. Golden and Patriot Passport Programs

**Department:** Transit  
**Phase:** On-going  
**Implementation Date:** 1999  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** On-going  
**Capital Budget:** N/A

**PROJECT BACKGROUND**

This project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Bus Service Improvement Projects.

In 1999, the Miami-Dade County developed the Golden Passport program to provide free transit service for low-income seniors, defined as persons over 65 years with an annual income less than \$22,000. The program began in December 1999, and about 16,000 people enrolled.

The passage of the PTP, in 2002, expanded the Golden Passport to include free transit service to all persons who are receiving Social Security benefits, regardless of age or income level.

In June 2004, the PTP was amended to include the Patriot Passport Program as a three-year demonstration program. The Patriot Passport program allows United States veterans who reside in Miami-Dade County, were honorably discharged, and earn an annual income of \$22,000 or less, to ride transit fare-free.

In November 2007, the Patriot Passport program was made permanent. At the time of the PTP referendum, over 55,000 persons were enrolled. Prior to passage of the PTP, seniors received half fare as required by Federal regulations.

**PROJECT DESCRIPTION**

Expand the Golden Passport program to include free transit service to all persons who are receiving Social Security benefits, regardless of age or income level and initiate Patriot Passport program.

**PROJECT SCHEDULE/STATUS**

As of September 30, 2015, there were 247,157 certified Golden Passport/Patriot Passport customer accounts; this includes 172,502 Golden Passport over 65 years of age, 65,574 Golden Passport under 65 years of age, and 9,081 Patriot Passport customers. There are more than 24,835 active participants of the under 65 Golden Passport program. All participants are required to renew their eligibility every year by presenting state-issued Florida identification or driver's license showing a Miami-Dade County physical address, active Golden Passport EASY Card, and a current year print-out from the Social Security Administration (which verifies continued eligibility).



## **FISCAL IMPACT**

The programs have no direct capital fiscal impact. The foregone revenue impact of the programs is estimated at \$10-12 million annually. This is based on the number of combined bus and rail FY 2014-15 Golden Passport and Patriot Passport boardings (18.9 million on bus and rail combined), then applying similar Metrobus and Metrorail ridership, transfer and monthly pass characteristics as well as the federally required half-fare for seniors. This estimate does not include a fare elasticity calculation (potential reduced ridership in response to new or increased fares).

Analysis of the ridership among Golden and Patriot Passport holders reveals for FY 2014-15 these riders represented 19% (roughly 17.8 million of 94.3 million) of the total Metrobus and Metrorail ridership combined.

The annual operating cost of the programs is estimated at \$97 million, based on the average cost per boarding multiplied by the number of Golden Passport and Patriot Passport boardings. PTP funding, under the unified transit system, represents a portion of overall funding for transit operations and maintenance since the March 2009 Board of County Commissioner's approval of Resolution R-222-09. For FY 2014-15, the total PTP funding established during the budget process was \$95.784 million, which is approximately 19% of the department's total operating budget.

## 2. Metromover Service

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**Department:** Transit

**Phase:** On-going

**Implementation Date:** January 1, 2002

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** On-going

**Capital Budget:** N/A

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### PROJECT BACKGROUND

The Board of County Commissioner's (BCC) approved an amendment which provided for fare-free rides on Metromover for all passengers upon voter-approval of the People's Transportation Plan (PTP). At that time, the Metromover fare was \$0.25 per boarding which generated \$440,830 in revenues on a ridership of 4,768,592.

Metromover is a three-loop, 4.4 mile, elevated, electrically powered, fully automated people mover system, connecting with Metrorail at Government Center and Brickell Stations and with Metrobus at various locations throughout Downtown Miami. The system provides service to 20 stations in the central downtown, Omni, and Brickell areas.

### PROJECT DESCRIPTION

Provide fare free Metromover.

### PROJECT SCHEDULE/STATUS

In 2013, the Metropolitan Planning Organization completed the Metromover System Expansion Study, which was developed in coordination with Miami-Dade Transit and other partner agencies to assess the viability of expanding (and closing the loops of) the Metromover system, to provide greater access, connect underserved markets and improve system efficiency within downtown Miami and the Brickell and arts/entertainment areas. (125-page [Metromover System Expansion Study Final Report](#), 123-page [Appendix](#) and 4-page [Summary](#) are available to download.) As part of the refinement process, estimated capital and operations and maintenance (O&M) costs for the project were developed. A high-level implementation plan and schedule were identified. Metromover ridership was 9,937,592, as of September 30, 2015.

### FISCAL IMPACT

This ongoing program is implemented, and has no direct capital fiscal impact. The foregone revenue impact of the program is estimated at \$2.2 million or more annually. This is based on the number of FY 2014-15 Metromover riders and applying the previous \$0.25 fare, excluding any fare inelasticity calculation (i.e.: a potential reduced ridership in response to new or increased fares).

The estimated annual operating cost of the program is \$25 million, based on the average cost per boarding multiplied by the number of Metromover boardings. PTP funding under the unified transit system represents a portion of overall funding for operations and maintenance since the March 2009 Board of County Commissioner's approval of Resolution R-222-09. For FY 2014-15, the total PTP funding established during the budget process was \$95.784 million, which is approximately 19% of the total operating budget.



### 3. Increase Bus Fleet from 700 to 1,335

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**Department:** Transit

**Phase:** On-going

**Implementation Date:** On-going

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** On-going

**Capital Budget:** See Page 280

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#### **PROJECT BACKGROUND**

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

#### **PROJECT DESCRIPTION**

Increase bus fleet from 700 to 1,335. Subsequently, a new goal to increase bus fleet to 1,191 buses was implemented.

#### **PROJECT SCHEDULE/STATUS**

Between 2003 and 2010, Miami-Dade Transit procured 596 new and replacement buses. The bus fleet was increased from 700 to a peak of 1,033 and currently stands at 815 as of September 2015. New bus purchases included 31-foot Optare minibuses (31 passenger seats), 32-foot Optima minibuses (26 passenger seats), 40-foot NABI full-size buses (38 passenger seats) and MCI commuter coaches (55 passenger seats). In 2009, hybrid diesel-electric buses were incorporated into the fleet to include 60-foot articulated buses (60 passenger seats).

These buses continue to meet the need for over-the-road coaches for use on longer commuter routes; full-sized, conventional buses for busy regular and express bus routes; and minibuses for routes where less capacity required (see The number of buses peaked at 1,033, for a project completion rate of 68%, at that time. To date, the municipal portion has not been fully implemented (refer to the [Municipal Activity](#) section of this report for municipal PTP status).

#### **FISCAL IMPACT**

Funding expended is \$135 million.

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

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**Department:** Transit

**Phase:** On-going

**Implementation Date:** On-going

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** On-going

**Capital Budget:** N/A

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#### PROJECT BACKGROUND

This project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Bus Service Improvement Projects.

Prior to the 2002 vote, there were 84 bus routes in the transit network. In order to provide the same frequency of service, additional buses were needed on the routes to compensate for longer run times due to increased traffic congestion. The increase in bus service was accomplished by increasing frequencies on existing routes, adding completely new routes in areas without service and adding new service to accommodate changing travel patterns.

#### PROJECT DESCRIPTION

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

#### PROJECT SCHEDULE/STATUS

As of September 2015, there are 91 bus routes, representing an increase of 10%, excluding two contracted routes. Due to budgetary limitations, and implementation of service standards evaluation, total revenue miles and operating hours were decreased – primarily with underperforming routes. In 2007, miles peaked at 38.1 million for a project completion rate then of 65%, and service hours peaked at three million, a 76% project completion rate.

Current bus service miles are 28.6 million, or 10% of the targeted increase, and operating hours are at 2.4 million, or 36% of the targeted increase.

These levels are adjusted from the planned 44 million miles and 3.3 million hours, respectively. However, there may be future opportunities to increase service miles/operating hours to accommodate future enhanced bus service along the NW 27th Avenue and East/West Corridors. Although there are no plans to increase the current miles or hours, if the service miles and operating hours were increased to 44 million (15.0 additional) and 3.3 million (0.9 additional), respectively, the approximate annual cost increase would be \$167 million.

#### FISCAL IMPACT

A total of \$404.946 million was expended between 2003 and 2010, inclusive of increasing off peak and weekend service (Project #6, page 44), and more frequent peak service and certain 24 hour service (Project #7, page 45).



The department continues to evaluate the effectiveness and efficiency of service routes and related economies relative to locally established service standards. The evaluation process compares existing routes with peer routes with respect to average boardings per revenue-hour and net cost per passenger. Using these measures, routes below half the average effectiveness and those with greater than double the average net costs per boarding are examined and services adjusted accordingly without creating undue hardship to passengers. This continuous review and adjustment allowed MDT to reduce service miles by 0.1 million in FY 2014-15, which is a slight decrease from the Initial FY 2011-16 Five-Year Plan, while retaining the same operating hours.



## 5. Utilize Minibuses on All New Bus Routes and in Neighborhood/Municipal Circulator Shuttle

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**Department:** Transit

**Phase:** On-going

**Implementation Date:** On-going

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** On-going

**Capital Budget:** N/A

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### PROJECT BACKGROUND

This project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Bus Service Improvement Projects.

With the adoption of the PTP, an ambitious sequence of bus service improvements and system expansions were programmed for Miami-Dade County. Through new routes and system expansions, the system service hours, route miles, and bus fleet were implemented.

### PROJECT DESCRIPTION

Utilize minibuses on all new bus routes and in neighborhood/municipal circulator shuttle service.

### PROJECT SCHEDULE/STATUS

This program was implemented and is continuously adjusted to achieve maximum efficiency. The use of minibuses is dependent with vehicle capacity and demand (ridership). Since PTP inception, 36 routes were implemented and 13 of these routes have since been discontinued.

Minibuses are currently operated on 11 of the remaining 23 routes which are neighborhood-type circulating routes or routes whose ridership warrant a minibus. Since it is not cost feasible to assign full-size buses to all new routes, because the ridership may dictate otherwise, the department has no plans to do so.

### FISCAL IMPACT

To assign minibuses to the remaining 12 routes which already have full-size buses, would increase operations and maintenance costs approximately \$13.6 million/year to provide the same passenger capacity.



6. Add Midday, Saturday and Sunday Service within 30 days of Approval of a Dedicated Funding Source using Existing Buses

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**Department:** Transit

**Phase:** Complete

**Implementation Date:** 2002

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This project was among the original projects approved by voters as part of Exhibit 1 of the People’s Transportation Plan (PTP) under Bus Service Improvement Projects.

With the adoption of the PTP, an ambitious sequence of bus service improvements and system expansion was programmed for Miami-Dade County. Through new routes and system expansions, the system service hours, route miles, and bus fleet were implemented.

**PROJECT DESCRIPTION**

Add Midday, Saturday and Sunday Service within 30 days of Approval of a Dedicated Funding Source using Existing Buses.

**PROJECT SCHEDULE/STATUS**

The commitment was kept within 30 days of the November 2002 vote. These bus system improvements began immediately after the adoption of the PTP. Within one week of the vote, Miami-Dade Transit implemented 24 service improvements to add midday, Saturday and Sunday service to routes that did not have such service previously. Adding or increasing weekday, midday and weekend service is an ongoing effort, subject to the service standards evaluation process discussed in miles/hours increase (Project #3, page 40).

**FISCAL IMPACT**

A total of \$60 million was expended between 2003 and 2010 and is included in the \$404 million "funding expended" figure in Project #4, page 41. This implemented project has an annual fiscal impact of \$8.5 million and is currently included in the department’s Operating budget.

## 7. Provide 15 Minutes of Better Bus Service During Rush Hour; 30 Minutes or Better During Other Periods; 24-hour Service in Certain Major Corridors

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**Department:** Transit

**Phase:** On-going

**Implementation Date:** On-going

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** On-going

**Capital Budget:** N/A

### PROJECT BACKGROUND

This project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Bus Service Improvement Projects.

With the adoption of the PTP, an ambitious sequence of bus service improvements and system expansion was programmed for Miami-Dade County. Through new routes and system expansions, the system service hours, route miles, and bus fleet were implemented.

### PROJECT DESCRIPTION

Provide 15 Minutes or Better Bus Service during Rush Hour; 30 Minutes or Better During Other Periods; 24-hour Service in Certain Major Corridors.

### PROJECT SCHEDULE/STATUS

After passage of the PTP, many routes received more frequent headways. Some headways were later reduced or eliminated due to fiscal constraints, implementation of the truer grid system and/or service not being warranted according to service standards. Currently, there are 93 total bus routes, 91 directly operated and two contracted.

This project is implemented as follows: Peak every 15 minutes is 29% implemented; Off-peak every 30 minutes is 55% implemented; 24 hours is 100% implemented. There is a slight status change from this year's Five-Year Plan Update versus the Initial FY 2011-16 Five-Year Plan where 15 minutes peak bus service increased one percentage point and 30 minutes peak declined five percentage points, while retaining the same operating hours. The ability to retain the same operating hours reflects the continuous review and adjustment based on traffic and travel times as noted in project number above.

### FISCAL IMPACT

To adjust all headways, the approximate annual cost would be \$33 million to have all routes brought to peak headways of 15 minutes or better and \$60 million to have all routes brought to midday headways of 30 minutes or better. The \$124 million expended for this project is also included in the miles/hours increase shown in the \$404 million "funding expended" figure in Project #4, page 41.

Metrorail and Metromover 24 hour service were discontinued and replaced by overnight Metrobus service per PTP Amendment Board of County Commissioner's Resolution R-421-04 in 2004, a net savings of \$3.15 million annually.



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

**Department:** Transit

**Phase:** On-going

**Implementation Date:** On-going

**Funding Source(s):** PTP-Surtax/FDOT/FTA

**Completion Percentage:** On-going

**Capital Budget:** See Page 280

### PROJECT BACKGROUND

This program was implemented as a result of the Peoples' Transportation Plan (PTP) and is ongoing through the County's Bus Replacement/Expansion Plan.

The bus fleet is continuously aging. A bus replacement plan is necessary to ensure compliance with the Federal Transit Agency's (FTA's) bus retirement criteria (500,000 miles/12 years of service life).

### PROJECT DESCRIPTION

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

### PROJECT SCHEDULE/STATUS

The systematic replacement of buses and the addition of new buses lowered the average age of the bus fleet. The department is committed to continuously replacing older, less reliable vehicles with new environmentally friendly vehicles. A total of 43 diesel/electric hybrid buses are scheduled for deployment in late 2016. The average fleet age was as low as 4.5 years in FY 2006 and 10.9 years as of June 20, 2016. The newer fleet and the introduction of an improved Bus Maintenance Program increased fleet reliability.

Prior to implementation of the PTP, the mean distance between road calls (a measure of reliability) was 2,053 miles. The fleet improvements, namely systematic replacement of buses, and maintenance program enhancements substantially improved the system's performance. In FY 2015-16, the mean distance between road calls was 3,330 after reaching 5,039 miles in 2010.

The department has developed the below Bus Replacement/Enhancement schedule, through 2021, for the aging bus fleet.

| Year | Total Replacement/Enhancements |       |       |
|------|--------------------------------|-------|-------|
|      | 30 ft                          | 40 ft | 60 ft |
| 2017 | 0                              | 104   | 12    |
| 2018 | 0                              | 110   | 0     |
| 2019 | 0                              | 185   | 0     |
| 2020 | 0                              | 13    | 0     |
| 2021 | 75                             | 0     | 0     |

Source: DTPW Metrobus Fleet Management Plan, 2015.

### Compressed Natural Gas Bus Retrofit

After evaluating various alternative fuels, the department desires to transition its bus fleet to clean-burning, Compressed Natural Gas (CNG). In 2015, a Request for Proposals (RFP) was issued to purchase/lease 300 CNG buses. The procurement process is currently ongoing. The CNG program objectives to be achieved by the selected Proposer(s) include the following:

1. Design, build finance, operate and maintain CNG fuel service stations;
2. Upgrade existing County infrastructure including upgrading and/or converting maintenance facilities and existing fuel stations to provide CNG;
3. Purchase and/or lease CNG powered buses;
4. Supply CNG; and
5. Generate revenue for the County through the sale of CNG to third parties

#### **FISCAL IMPACT**

The department budgeted \$422 million for the FY 2015-16 Capital Plan (see attachment #7, page 271 ) period for bus fleet replacement through FY 2019-20.

A total of \$135.102 million was expended between 2003 and 2010. In addition to purchasing buses for service expansion under the PTP (see Project #4, page 41).



## 9. Construct Bus Pull-out Bays on Major Streets to Expedite Traffic Flow

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**Department:** Transit

**Phase:** On-Hold

**Implementation Date:** N/A

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 24%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Bus Service Improvement Projects.

Buses operate on busy streets without pull-out bays. Typically, buses stop in the right lane of traffic to pick up and drop off passengers. As a result, buses block the right lane at bus stops, reduce traffic flow and add to congestion. To address this issue, bus pull-out bays are built to allow buses to pick up and drop off passengers out of the flow of traffic. In 2002, 186 bus pull-out bays were earmarked for construction improvements.

### **PROJECT DESCRIPTION**

Construct bus pull-out bays on major streets to expedite traffic flow.

### **PROJECT SCHEDULE/STATUS**

This project is partially implemented and is currently on hold. In February 2008, this project was placed on hold due to budgetary limitations. The department continues to actively identify locations where bus pull-out bays could be constructed.

### **FISCAL IMPACT**

To date, 44 bus pull-out bays have been completed or 24% of the total cost of \$1.286 million. The estimated cost to construct the remaining 142 bus pull-out bays is \$4.250 million.

10. Implement Grid System for Bus Service (North-South and East-West) on Major Streets and Avenues with Circulator Service Feeding Mainline Bus Service and Rapid Transit Lines

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**Department:** Transit

**Phase:** Partially Implemented

**Implementation Date:** December 1, 2009

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 50%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Bus Service Improvement Projects.

While a modified grid system was in place at Miami-Dade Transit prior to the passage of the PTP, the Service Efficiency and Realignment Restructuring Initiative (SERI) implemented a trunk and feeder style system which resulted in a truer grid system.

### **PROJECT DESCRIPTION**

Implement grid system for bus service (North-South and East-West) on major streets and avenues with circulator service feeding main line bus service and rapid transit lines.

### **PROJECT SCHEDULE/STATUS**

This first phase of this project is completed. In November 2012, notice-to-proceed was issued to begin work on Phase 2. The purpose of the Transit Service Evaluation Study – Phase 2 is to evaluate the current bus system, identify service efficiencies and design a grid-oriented route network. The results of this study will identify a service plan that maximizes the efficiency and effectiveness of the system.

The final product will be a schedule-ready detailed plan which includes estimated impact on ridership, resources, and operating cost. The recommendations are expected to be implemented incrementally, long-term, over several line-ups.

### **FISCAL IMPACT**

An overall reduction in service/routes and provided a savings of approximately \$12.300 million.



## 11. Expand the Bus Passenger Shelter Program throughout Miami-Dade County

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**Department:** Transit

**Phase:** On-going

**Implementation Date:** On-going

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** On-going

**Capital Budget:** N/A

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### PROJECT BACKGROUND

This project was among the original projects approved by voters as part of Exhibit 1 of the People’s Transportation Plan (PTP) under Bus Service Improvement Projects.

Prior to the adoption of the PTP in November 2002, only 454 (11%) of the 4,018 bus stops in Unincorporated Miami-Dade County had bus passenger shelters. Bus stops located in municipalities were not included in the program as municipalities are responsible for providing their own bus shelters and other passenger amenities at the bus stops within their municipal boundaries.

### PROJECT DESCRIPTION

Expand the bus passenger shelter program throughout Miami-Dade County. The bus shelter program is revenue-generating and there is no cost to Miami-Dade County.

### PROJECT SCHEDULE/STATUS

This program is ongoing.

Since 2002, an additional 577 bus shelters were installed, for a September 2015 total of 1,032 bus shelters located throughout Unincorporated Miami-Dade County. Miami-Dade Transit is planning to install an additional 200 bus shelters over the next five years using the cantilever shelter design. Please refer to the next project item for further discussion of electronic signs incorporated in the new Bus Passenger Shelter Program.

### FISCAL IMPACT

The contractor is required to perform work with monetary benefits to the County estimated at \$6.5 million, which includes the manufacture and installation of 200 new cantilever bus shelters, and the repainting of the 1,032 existing bus shelters over the course of the initial five-year contract term. The manufacture and installation of real-time electronic signs at approximately 125 bus shelters will cost \$0.775 million.



## 12. Enhance and Expand Transit Bus Stop Signage Countywide; Incorporate Information Technology at Bus Stop and Rail Stations

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**Department:** Transit

**Phase:** On-going

**Implementation Date:** On-going

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** On-going

**Capital Budget:** See Page 279

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### PROJECT BACKGROUND

This project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Bus Service Improvement Projects.

This on-going program is to replace or newly install signs that display route information, schedules, fares, maps and general transit information in English, Spanish and Creole.

### PROJECT DESCRIPTION

Enhance and expand transit bus stop signage countywide; incorporate information technology at bus stop and rail stations.

### PROJECT SCHEDULE/STATUS

Miami-Dade Transit (MDT) has replaced or newly installed a total of over 10,000 new bus stop signs. As of September 30, 2015, all of 8,946 bus stops feature new bus stop signage in the program that began July 2004.

The County is now overcoming several challenges in facilitating predictive arrival information to MDT riders. The PTP and other funding sources are supporting investments in infrastructure for: "real time" communication between vehicles and the back office; legacy systems replacement with more modern, flexible and expandable technology, and integration among MDT, traffic and other systems with the internet.

**Train Tracker** is a completed project. This software application provides useful transit information such as service alerts, rail and mover station information and elevator/escalator status. In 2007, a Train Tracker pilot was launched utilizing all in-house resources with a display at the Government Center station of next train arrival times. The subsequent production level of the Train Tracker service launched in 2008 is 100% implemented and allows users to see, via the web and on mobile devices, the estimated time of arrival of the next train. In September 2011, MDT deployed the "MDT Tracker", a free downloadable application ("app") in the Apple store, which provides real-time accurate Metrorail arrival/departure and Metrobus/Metromover route and schedule information. In July 2012, Train Tracker was updated to incorporate the new orange line to the Miami International Airport arrival information. In addition, next train information is now incorporated in Electronic Signage Information System (ESIS), discussed on page 53. In August 2012, MDT deployed a similar free downloadable "app" for the Android platform. The apps enhance customer service and the ridership experience by providing riders with the most up-to-date and accurate route and schedule information, free of charge.



MDT deployed a real-time **Metromover Tracker** System using the same web-based technology which is available via computer desktops, cell phones/smart phones, personal digital assistants (PDAs) and tablets. Metromover Tracker will augment the existing production Train Tracker previously launched by allowing users to see, via the web and on mobile devices, the estimated time of arrival of the next Metromover train. The software application will provide other useful transit information when using a mobile device, such as localized service alerts including mover station information and elevator/escalator status. Implementation was expected by October 2013. The actual date that Mover Tracker system went live was May 2014, and was developed entirely in-house.

A Bus Tracker System pilot project was implemented on the Kendall Cruiser utilizing all in-house resources. MDT advertised the RFP in December 2011 to implement a "state-of-the-art" real-time Bus Tracking System, which will be accessible via the internet, cellphones/smartphones, PDAs and electronic signs at select bus stops. The MDT Bus Tracker system is similar to the Train Tracker which will provide bus patrons with accurate real-time predictive arrival and departure information.

MDT plans full implementation of the Computer Aided Dispatch/Automated Vehicle Locator (**CAD/AVL**) with **Bus Tracker System** technology project by upgrading and replacing the on-board, back-office and communications hardware and software – the systems currently used to manage and monitor the transit fleet. The project will facilitate delivery of real time bus predictive arrival/departure via Web, to mobile devices and Electronic signs, using the County's satellite/radio technologies. The related workforce management system is also funded and addressed in the separate Transit Operations Systems (TOS) project, page 199.



Upgrading and replacing this infrastructure will greatly improve managing and dispatching transit fleet by providing real time service performance, vehicle diagnosis, alerts (on demand or subscription); enabling remote video look in and on-board public announcements; and centralizing incident management. In November 2013, Contract RFP808, CAD/AVL Replacement Project with Kendall Drive Signalization System, was awarded by the Board of County Commissioners. Key functions of the CAD/AVL include emergency alarms and incident management for Metrobus, Metrorail and Metromover fleets. The technology will also provide real-time information designed to improve bus bunching and service schedules. The contracted solution creates a countywide, dedicated infrastructure for real-time vehicle data communication leveraging the County's radio re-banding initiative.

The contract also provides for 75 solar-powered bus stop electronic signs having five-year hardware warranty, plus a three-year warranty period commencing after system acceptance and up to seven years of maintenance and post-production support after expiration of the warranty period. The County also negotiated several significant technical and commercial enhancements, valued at nearly \$3 million, included in the contract such as Infotainment Pilot on 10 buses for in-vehicle digital advertising; added seven (for a total of 10) years of software escrow; remote monitoring of excessive vehicle idling; and addition of bus stop amenities to bus stop inventory database. Full implementation is targeted for December 2015 versus June 2015 targeted completion reflected in the FY 2015-20 Five-Year Plan Update. Timing was not indicated in the Initial FY 2011-16 Five-Year Plan for CAD/AVL project. As of September 30, 2015, CAD/AVL replacement is 30% complete as assessed by project manager of amount of work done, not by amount of expenditure; and estimated at \$17.1 million total project cost including the maintenance/warranty which is \$3.3 million. The estimate is the same as \$17.142 million estimate in FY 2015-20 Five-Year Plan Update.

Through the new Bus Passenger Shelter Program (previous item, page 50), selected bus shelters will be equipped with electronic signs allowing the dissemination of predictive arrival/departure information. Bus shelter locations in unincorporated Miami-Dade County will be equipped with predictive arrival Light-Emitting Diode (LED) signs located at

major bus transfer points, Metrorail stations, park-and-ride lots and at those key transit destinations served by multiple bus routes.

The **Electronic Signage Information System (ESIS)** is to "provide excellent riding environment for transit passengers."



MDT is implemented wireless connectivity and "Next Train" arrival information (i.e., incorporating Train Tracker) at all station platforms. As part of this project, MDT is replaced the existing analog clock units at station platforms with state-of-the-art Liquid Crystal Display (LCD) signs capable of reading information in a wide array of formats. These enclosures house two (2) wireless radios each (one private, one public) which will provide patrons and MDT staff wireless internet access at the station platforms. With this implementation, it will also be possible to provide real-time arrival times, emergency information, elevator/escalator status, advertising and other service announcements (dynamic messaging). This information will also be provided in an audible format to support Americans with Disabilities Act (ADA) compliance.

ESIS will include 196 LCD signs at 23 Metrorail stations, which includes eight LCD signs at the Airport station. The system also can accommodate advertising messages for help to offset its cost. The ESIS contract was awarded the first quarter of 2011. The first electronic signs were installed at the Airport and Earlington Heights stations and became operational in July 2012, along with opening of the Orange Line. Electronic signs were installed at the Government Center the fourth quarter of 2012, and signs at all 23 stations were installed by September 2013. (Compared to FY 2012-17 Five-Year Plan Update reported expected completion by August 2013; timing not indicated in the Initial FY 2011-16 Five-Year Plan for this individual aspect.) There are also electronic kiosks at several stations providing real time information and other passenger amenities like trip planning.



**Free public Wi-Fi** is now deployed on all Metrorail and Metromover cars, plus 133 buses on Express Routes (as of June 2011, 100% implemented). Free public Wi-Fi is also being phased-in at all Metrorail stations, and is currently available at the AirportLink and Earlington Heights Stations.

**Kendall Drive Signalization** formerly was the Traffic Signal Priority (TSP) item – through integration with the County's Advanced Traffic Management System (ATMS), major corridors and vehicles will be equipped with TSP technology allowing for improved on-time performance in bus services. MDT is implementing the signalization system through the CAD/AVL Replacement contract described above. This system enables all MDT buses with the on-board technology to automatically interface with traffic signals and allows priority passage of buses by extending the green phase to improve on-time performance for buses through signalized intersections on the Kendall Drive corridor – as well as five additional corridors identified in the Original Exhibit 1 of the PTP. The other corridors are NW 27<sup>th</sup> Avenue, State Road 836, Flagler, Biscayne and Douglas Road.

The \$2.320 million American Recovery and Reinvestment Act (ARRA) funding for this aspect of the project scope was shifted from the Kendall Enhanced Bus Service project. While the ARRA funding was originally acquired to only enable TSP on the Kendall Corridor, through contract negotiations for the RFP808 CAD/AVL replacement procurement, the ARRA funding has been leveraged to enable the TSP capability on the entire MDT fleet and all six corridors. The full implementation of Kendall Drive Signalization is completed. Funding required to implement ESIS is \$5.6 million, to be funded by State Joint Participation Agreement (JPA), Local Option Gas Tax (LOGT), CBS Contract and ARRA; Wi-Fi on Bus and Rail Vehicles, \$324,967 funded by MDT Operating; and CAD/AVL Replacement overall total \$17.7 million including \$11.6 million Surtax funding for CAD/AVL and for Kendall Drive Signalization portion, \$2.32 million funded by ARRA. The ESIS operating and maintenance cost is estimated at \$618,588, and revenue from sale of advertising through the CBS contract is estimated at \$180,000.

**FISCAL IMPACT**

Under the contract provisions of the new bus passenger shelter program contract Request for Proposal (RFP), the County will receive a Minimum Monthly Guarantee payment for the term of the contract or a percentage per month of monthly gross advertising revenues from the vendor, whichever is greater. The contractor is required to perform work with monetary benefits to the County estimated at \$6.5 million, which includes the manufacture and installation of 200 new cantilever bus shelters, and the repainting of the 1,032 existing bus shelters over the course of the initial five-year contract term. The manufacture and installation of real-time electronic signs at approximately 125 bus shelters will cost \$0.775 million.

| Aspect  | Implemented | Funding      |              |
|---|-------------|--------------|--------------|
|   |             | Expended     | To complete  |
| Enhancement of bus stop signage                                       | 91%         | \$1,619,489  | \$160,138    |
| Train Tracker System  | 100%        | \$0          | \$0          |
| Bus Tracker System (now within CAD/AVL Replace)                       | 38%         | \$6,986,000  | \$18,645,000 |
| Electronic Signage Information System (ESIS)                          | 100%        | \$2,560,896  | \$0          |
| Wi-Fi on Rail, Mover and Express Bus                                  | 100%        | \$324,967    | \$0          |
| Traffic Signal Prioritization (TSP) (now Kendall Drive Signalization) | 100%        | \$2,320,000  | \$0          |
| Metromover Tracker System   | 100%        | \$0          | \$0          |
| <b>Total:</b>   | --          | \$10,715,352 | \$13,380,138 |

## 13. Expand Transit Public Information Program through Enhanced Marketing and Advertising

**Department:** Transit

**Phase:** On-going

**Implementation Date:** On-going

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** On-going

**Capital Budget:** N/A



### PROJECT BACKGROUND

As part of the Peoples' Transportation Plan (PTP), Miami-Dade Transit (MDT) expanded and improved its customer information and marketing initiatives to increase ridership and ensure the community is advised and educated on transit improvements, new projects and programs.

### PROJECT DESCRIPTION

Expand transit's public information program through enhanced marketing and advertising.

### PROJECT SCHEDULE/STATUS

This ongoing program is implemented.

Extensive marketing campaigns supported new bus routes and continued to promote routes such as the 27th Ave Orange Max, the Miami Beach/Airport Flyer, the I-95 Dade-Broward Express, the Kendall Cruiser, the 267 Ludlum Limited as well as the 238 Weekend Express. These services were promoted through advertising on in-house devices, such as bus shelters, exterior and interior bus and rail, and through press releases, direct mail, and advertising in locally-targeted newspapers.

MDT has designed and produced a Visitor Guide appealing specifically to tourists initiating their trip from the MIA Metrorail station and the Orange Line. This Visitor Guide highlights selected tourist destinations accessible via Metrorail, Metrobus and Metromover.

Transit programs such as the College and Corporate Discount Programs, Bike and Ride Program, K-12 and the Golden and Patriot Passport Programs, continue to be publicized at transit facilities and on MDT's public website. MDT also distributes information at all Metrorail stations, bus facilities, transit kiosks, as well as in local government offices and at private companies. Publications also can be ordered by phone or online.

### FISCAL IMPACT

The program has an annual fiscal impact of \$379,000 and is included in MDT's Operating budget. Since the inception of the PTP, MDT has spent over \$5.2 million to promote transit.



## 14. Expand on Successful Municipal Circulator Program

**Department:** Transit

**Phase:** On-going

**Implementation Date:** On-going

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** On-going

**Capital Budget:** N/A

This is an ongoing program. There are currently 34 municipalities that are eligible to receive surtax funding with 33 participating in the program. Indian Creek is currently not participating. In 2012, the County executed Interlocal Agreements (ILA) with Miami Gardens, Cutler Bay and Doral for receiving Surtax funds. Municipalities have received approximately \$525 million in Surtax funding since PTP inception until September 2015 (see attachment 3, on page 161). Funding has been expended for direct operating and capital expenses for those municipalities operating circulators, and for those municipalities not directly operating a circulator. Funding has also been expended for items that support transit in areas such as bus shelters along Miami-Dade Transit (MDT) bus routes. A number of municipalities have multi-year debt obligations to complete capital projects.

The 27 municipalities listed below, that operate a circulator, partner with another municipality or with MDT. The City of Miami trolley service was expanded during 2013 (after its launch in April 2012) and the Town of Cutler Bay signed an ILA with MDT to operate a circulator in September 2013. The City of Miami Beach added a new North Beach Trolley service in 2014 that will potentially be supported by City People's Transportation Plan (PTP) funds in the future. The City of Miami Gardens launched its PTP funded circulator in June 2015.

- City of Aventura
- Village of Bal Harbour
- Town of Bay Harbor Islands
- City of Coral Gables
- Town of Cutler Bay (ILA with MDT)
- City of Doral
- City of Hialeah
- City of Hialeah Gardens  
(ILA with the City of Hialeah)
- City of Homestead
- Town of Medley
- City of Miami
- City of Miami Beach (ILA with MDT)
- City of Miami Gardens
- Town of Miami Lakes
- Miami Shores Village
- City of Miami Springs
- City of North Bay Village
- City of North Miami
- City of North Miami Beach
- City of Opa-locka
- Village of Palmetto Bay
- Village of Pinecrest
- City of Sunny Isles Beach
- Town of Surfside
- City of Sweetwater
- Village of Virginia Gardens  
(ILA with the City of Miami Springs)
- City of West Miami

The ridership on the municipal circulators now exceeds nine million passenger trips annually overall. It should be noted that many of the municipalities operating circulator systems exceed the 20% minimum transit expenditure requirement (see page 151).



The **City of Aventura** is utilizing a portion of their surtax monies to fund a circulator, the Aventura Express. Transit service consists of routes that connect retail, grocery, and medical centers with a central transfer point at the Aventura Mall. Transfers to any Miami-Dade and/or Broward County Transit route are available at the Mall. Shuttle buses conform to Americans with Disabilities Act (ADA) requirements. In 2006, the City procured new buses and added a fifth route. The City is currently averaging over 22,000 boardings a month.

In addition, the City utilized surtax funds to install bus shelters at Biscayne Boulevard and NE 210th Street and at Yacht Club Drive and has installed ADA compliant curbing to six bus shelters.

The **Village of Bal Harbour** initiated the “Bal Harbour Express” circulator bus system using PTP surtax funds. Recently, the Village expanded their circulator service to include Friday night, Saturday night and weekend service. The Village operates the service through Limousines of South Florida. The shuttle goes through Bay Harbor, Surfside, to Aventura Mall, and to Lincoln Road on Sundays. Additionally, the Village is studying the possibility of purchasing a second bus to meet increased passenger demand.

The **Town of Bay Harbor Islands** operates a highly successful circulator. Town officials have been in discussion with Bal Harbour Village on entering into an ILA for circulator service.

The **Village of Biscayne Park** previously contracted with the City of North Miami to operate the NOMI express circulator system into Biscayne Park. Now the Village is focused on implementing proposed bus shelters.



The Trolley of the **City of Coral Gables**, first implemented on November 25, 2003, now transports over 4,000 passengers per day – a figure that represents an almost four-fold increase over initial program projections. The program not only provides a transportation alternative to residents, commuters and visitors, but it also has reduced the parking demand and number of vehicle trips within the City’s downtown business district. Coral Gables reported nearly 1.2 million boardings in FY 2014-15.

For this successful program, in March 2012 the City through an American Recovery and Reinvestment Act (ARRA) Grant received a new low-floor diesel powered trolley from MDT bringing the fleet to eight trolleys. Coral Gables will have exclusive use of the \$420,000 Trolley for 10 years. It also purchased three new, diesel powered trolleys in 2012 in order to keep pace with ridership demand – at a total cost of approximately \$730,000 with its Surtax funds and a matching Federal Department of Transportation (FDOT) Grant. This will bring the fleet to 11 diesel powered Trolleys. In fact, the City spends all of its surtax allocation to operate the trolley.

The FYs 2013 and 2014 Metropolitan Planning Organization (MPO) Unified Planning Work Program includes the Municipal Grant Program whereby municipalities are granted funds to prepare relevant transportation planning studies, and among the new projects in the Program are the Coral Gables Trolley Master Plan and the Coral Gables Citywide Bicycle and Pedestrian Master Plan.

On September 5, 2012, the **Town of Cutler Bay** began operating their new Cutler Bay Town Circulator Bus. The circulator bus operates on a fixed route that services the residents of the area. For just 25 cents (free for Miami-Dade Transit Golden Age Passport holders) residents of the area can ride the circulator to various locations including the South Miami-Dade Cultural Center and the library, as well as connect with the South Dade Busway. Due to the success of this service, the service was expanded in 2014 to operate six days a week.

The **City of Doral** Trolley was launched on February 1, 2008 and has been available to residents and visitors alike. Since then, the City has added four new trolleys, has an Interlocal Agreement in place with the County for receiving Surtax



funds, and has expanded service with two additional routes which connect to Metrorail. Currently the system has three routes serviced by five trolleys. The City plans to increase fleet to eight trolleys.

The **City of Florida City** is constructing ADA compliant bus shelters citywide. In addition, the City is considering the feasibility of commencing a circulator service and of partnering with the City of Homestead for shuttle service to a future extension of the South Dade Busway.

The **City of Hialeah** operates two routes (Marlin and Flamingo) and partners with the City of Hialeah Gardens to provide much needed service to the citizens of that area. The Hialeah Transit System (HTS) operates eight buses on two linear routes running bi-directional, providing relief from local traffic congestion, reducing parking issues, and connecting to



surrounding areas through the MDT system. The City is the fifth largest municipality in the State of Florida and has an estimated ridership of 414,000 boardings in FY 2014-15.

In fact, boardings on the Flamingo and Dolphin routes have reached over four million since inception. In less than three years after the transit system went into operation, the buses carried their one millionth passenger. The transit system charges \$2.25 for full fare and \$60.00 for a full fare monthly pass. Reduced fare is \$1.10 for students and disabled riders and \$30.00 for a monthly reduced pass. Commuters over 65 ride free with a special Golden Passport pass provided by the County. MDT EASY Cards and Tickets are accepted to enable the

passenger to ride these HTS Circulators without paying any additional fare.

Other efforts include replacing bus benches, adding shelters with better sun protection and meeting with MDT to avoid service duplication and to assist the County in providing better service to area residents. The city has also considered expanding its service to nights.

Recently, utilizing Surtax funds as a match, the City received an MPO grant and State of Florida monies to increase and upgrade its transit fleet. The City will be replacing its current bus fleet next year and increasing the Flamingo route from four to five buses. In total the City will operate nine buses on its two routes.

In 2003, the **City of Hialeah Gardens** entered into an ILA with the City of Hialeah to provide transit service in their municipality. The Marlin route will cost the City of Hialeah Gardens approximately \$206,000 annually.

The **City of Homestead** continues to fund the operation of two circulators that provide free, convenient public transportation to the community. This service creates connectivity between the east and west side of the City, increase pedestrian activity, and alleviate congestion throughout the City of Homestead. The trolley routes effectively complement existing Miami-Dade County Metrobus service in the area and substantially augment public transportation in the City of Homestead. The trolley operates from Monday through Friday from 8 a.m. to 6 p.m. and Saturday and Sunday from 10 a.m. to 2 p.m.

The **Village of Key Biscayne** used PTP funds to construct a bus pull-out bay along southbound Crandon Boulevard in the entry block. In addition, they redesigned the intersection at Crandon Boulevard/Harbor Drive/Ocean Lane Drive with tighter corner radii, longer dedicated turn lanes, wider ADA-compliant sidewalks and curb cuts, well-defined pedestrian crosswalks with countdown lights, bicycle lanes in both directions, and contrasting paver/concrete/asphalt resurfacing, and is performing well for pedestrians and drivers.

The **Town of Medley** is currently using surtax funds to operate a city wide circulator serving residents and visitors.



The **City of Miami** launched its first trolley routes in early 2012. A little more than a year after starting the service, the City has transported over 2.6 million passengers. The Health District and Health District-Stadium routes commenced service in late March of 2012, providing Monday through Saturday service and on Sundays with ball games. The Health District route has stops at the Metrorail station, and links the many hospitals, courthouses, and specialty clinics within the area, while the Stadium loop links the Civic Center Metrorail stop to the Marlins Ballpark.



The Brickell-Biscayne line launched in late April 2012, covering the eastern limits of the City, with service ranging from SW 26 Road and Miami Avenue to the south, and the Omni to the North. This route links major residential districts to commercial hubs, and also provides service between Brickell Metrorail and Brickell Key. Service is provided seven days a week. In 2013, the Biscayne route was extended to the Design District and Midtown to the north, and the Brickell route southward to Vizcaya and Mercy Hospital.

In August 2012, the City launched the Overtown-Health District route, which links the Overtown neighborhood to the Health District. This line is currently serving on average more than 340 riders per day. The Allapattah-Overtown route was launched in November 2012. The City later launched the Coral Way Route in October 2013, which completes the system envisioned in the initial 2009 Trolley System Development Plan. This Coral Way Route runs along Coral Way from Ponce de Leon Boulevard to SW 2nd Avenue, and from West Flagler Street to PortMiami. The City of Miami Trolley System now consists of 34 trolleys operating on seven routes and all fare-free: Allapattah, Biscayne, Brickell, Health District, Overtown, Stadium and Coral Way.

Other transit expenditures are being used on the planning stages for two additional routes along Coral Way and along NW 20 Street. Transit Surtax dollars are also funding the City of Miami on-demand transportation service for the low-income elderly and handicapped. Additionally, the FYs 2013 and 2014 Unified Planning Work Program of the MPO included the Municipal Grant Program whereby municipalities are granted funds to prepare relevant transportation planning studies, and among the new projects in the Program are the Overtown/Wynwood Bicycle-Pedestrian Mobility Plan and the City of Miami Intermodal Plan.

The South Beach Local (SBL) Circulator for the **City of Miami Beach** has been in operation since 2005. This local circulator each year has over 1.3 million boardings. To date the SBL has had over 12.5 million boardings since its inception in 2005. It is a bi-directional transit circulator route providing seven-day service in South Beach. By virtue of its low fares (25 cents since inception), low headways and route selection, it provides a high level of service transit operation for the South Beach area, which is reflected in its increasing popularity and ridership by both residents and visitors alike. The SBL is the forerunner of a major conceptual shift in the provision of transit service within the city, whereby local circulators will interface with trunk routes, which in turn are linked to, or are a component of, routes connecting to mainland Miami-Dade County. By coordinating and combining the transit resources of the City and County, a greater level of service can be provided.

The second Interlocal Agreement between Miami Beach and Miami-Dade, for an initial Five-Year period with two renewal terms of five years each, for MDT to operate the SBL and the City to reimburse a portion of operating cost, is currently being presented for Board approval. In 2011, the City received a grant from the Miami-Dade County MPO for a transit planning study. The feasibility study for a circulator line serving North and Middle Beach has been completed. The City is working to further refine certain aspects of the preferred alternative to better serve the residents and visitors of North and Middle Beach and improve transit connectivity citywide.

The **City of Miami Gardens** launched its People's Transportation Plan (PTP) funded Circulator in June 2015. The City is currently operating two wrapped trolleys and utilizing one spare, when necessary. The Circulator is free, service operates weekdays 7 a.m. to 7 p.m., with east and west routes.



The City of Miami Gardens won the inaugural Street Smarts Award and a cash prize of \$10,000 for advancement of Complete Streets by launching the "Miami Gardens Express", the trolley service funded by the PTP. The award is presented by Neat Streets Miami and The Miami Foundation. Complete Streets is a nationwide initiative that encourages the development of walkable, sustainable communities through an integrated approach to the planning of transportation networks.

The City also perform routine monthly maintenance on all 121 bus shelters throughout the City. On-going repairs and replacements are made to bus shelters and trash receptacles, as contracted.

On March 9, 2004, the Council of the **Town of Miami Lakes** adopted a Transportation Master Plan. Since its inception the Town has instituted a number of steps to implement transit improvements and guidelines specified in the Plan to improve transportation and transit-related development. On December 5, 2005, the Town of Miami Lakes began operating a new shuttle service, which was replaced during a July 2012 soft launch by a free bus operating as a fixed-route circulator providing connections to existing Metrobus stops and Metrorail, via the Ludlam Limited Route, with a terminal point at Main Street. The Miami Lakes Mover runs one route, Monday through Friday during peak morning and evening travel periods. The Town replaced the two buses in 2013 via FDOT grant funding. In addition, the FYs 2013 and 2014 Unified Planning Work Program of the MPO includes the Municipal Grant Program whereby municipalities are granted funds to prepare relevant transportation planning studies, and the Miami-Lakes Origin and Destination Study is among the new projects in the Program.

On October 17, 2006, the **Village of Miami Shores** commenced a new circulator service, the Shores Shuttle. The circulator provides service to business areas and community activity centers.

The **City of Miami Springs** utilized Surtax funds to pay for a transit study designed to study the feasibility of providing a circulator for the area. After studying the feasibility of operating a circulator, the City began operating a circulator last year. Additionally, the City contracted with the Village of Virginia Gardens to have the City circulator service the residents of Virginia Gardens.



The **City of North Bay Village** initiated a minibus system in 2004. The City is working with the County on an Interlocal agreement to expand the service outside of North Bay Village. Future plans include Saturday shopping at Aventura Mall, and once a week, the minibus will take patrons to Publix Supermarket in Miami Shores. The minibus runs weekdays with stops every

15 to 20 minutes, and includes major points along East and West Drives on Harbor Island, the Kennedy Causeway and East and South Treasure Drives on Treasure Island. In 2014, the Village began connecting to the new Miami Beach North Beach Trolley service on Normandy Isle.

The **City of North Miami** uses approximately 40% of its Surtax allocation on transit related projects. The NOMI Express is the City's fixed route transit circulator that transports workers, students and visitors throughout the City on weekdays. The service started in 2004 and ridership has increased every year, from approximately 96,000 passengers a year to over 350,000 in 2013. In 2011, the City added a new four-hour route that serves the students and residents alike during the afternoon. The four were retired and replaced with four new buses. Bus wraps were also updated.

In the FY 2012-13, North Miami created a new dedicated hub for the NOMI Express, located in the center of the downtown business district. The hub is being funded with ARRA, as well as Surtax funds, and revised routes will be initiated once the hub is built. This is a result of a surtax funded study that analyzed routes, surveyed riders and created options for future service improvements. Surtax funds are also being combined with ARRA funds for the installation of up to 25 bus shelters at the busiest transit stops in the City.

The **City of North Miami Beach** currently utilizes approximately 20% of the apportioned Surtax funds to operate a free circulator bus, the NMB-Line. The circulator operates weekdays from 8:30 a.m. to 4:30 p.m. The route includes stops at area destinations, such as the Mall at 163rd Street, the Intracoastal Mall, Winn-Dixie supermarket, the NMB Library and Lorenzo's Market. The NMB-Line continues to provide bus-to-bus service in conjunction with the City of Sunny Isles Beach's circulator bus, as well as Miami-Dade County's bus connections.

The **City of Opa-locka** launched its circulator system, a three-mile loop that connects with Tri-Rail and the County bus system, in February 2011, after support and coordination with MDT as well as on the route's development. The service does not charge a fare and operates Monday to Friday, 6 a.m. to 7 p.m., over two routes as a wave-and-ride.

In 2008, the **Village of Palmetto Bay** initiated a new free circulator system servicing the Village and the surrounding area. The Village's IBUS circulator has transported over 9,000 riders on the circulator during the past year. The Village is currently operating a combination bus route identified as Route A (north of SW 152 Street and south of SW 136 Street) and Route B (north of SW 184 Street and south of SW 168 Street) between the hours of 7:00 a.m. and 5:30 p.m. Monday through Friday. The department continues to reconfigure Route A and B to increase ridership on an annual basis.

The department, in conjunction with Village Parks and Recreation Department, implements a fixed route to service park facilities during summer months that are better aligned with MDT Routes, and an off-hours fixed route feeder to service Parks and Recreation's Adult Programming needs. The department expects to continue efforts to boost ridership through marketing/advertising, strategic restructuring of current routes, and the implementation of new routes. The Village in-housed its IBUS operations with two part-time staff, thus providing for operational and scheduling flexibility, while continuing to show cost reductions as fuel cost increase.

The Village works continuously with MDT and neighboring municipal agencies on route efficiencies and programming needs to improve ridership throughout the Village. The Village expects to boost ridership with the development of user friendly outreach material, marketing/advertising, and further enhancement of web based information. The Village has a web based shuttle bus tracking system. The Village expects to hire a third part-time IBUS operator to run a fixed route that provides connectivity to nearby high school, middle school, and elementary schools within a two mile radius of the Village. Bus benches with Village logo and sidewalk connectivity along MDT and Village operated bus routes are ongoing. The Village has a proposed capital improvement plan to construct a parking garage which will provide a park-and-ride facility near the U.S. 1 corridor further providing for connectivity to the South Dade Busway thus increasing IBUS ridership. A parking lot circulator turnaround and storage lot for Village buses is scheduled for construction. The installation of Bus Stop signage and ADA compliance at all bus stop locations within the Village is ongoing.

The **Village of Pinecrest** launched its People Mover transit circulator in January 2012 as a free service operating two routes weekdays with convenient County bus connections. On March 17, 2005, the Village held a municipal workshop to hear input from the public regarding the use of PTP Surtax funds in the Village. One of the issues discussed was the consideration of utilizing surtax funds for the purchase of land to develop a park-and-ride for a circulator system. The Village has been working with MDT to use municipal surtax to fund the purchase and construction of a park and park-and-ride site adjacent to the Village.

The **City of South Miami** is studying the feasibility of operating a circulator. In 2005, the City operated a circulator on a trial basis. After the initial six month trial, it was discontinued. However, the City Commission funded a study by the MPO. The study is expected to make recommendations on South Miami possibly partnering with the City of Coral Gables, the University of Miami and South Miami Hospital.



The **City of Sunny Isles Beach** operates a free shuttle-bus service composed of three routes. Seven days per week beginning 8 a.m., it makes a loop around Sunny Isles Beach which includes stops at the



Intracoastal and Aventura Mall. The City now has five buses of its own, including three 2004 buses that cost about \$87,000 each and were purchased with money from the half-penny Surtax. Since service was extended in November 2010, average daily ridership on all three lines is 200 passengers. That number is up from about 150 passengers per day in 2001 when the city ran two buses per day. Furthermore, the City installed bus shelters with matching benches and trash receptacles along Collins Avenue.

The **Town of Surfside** is utilizing Surtax funds to fund the operation of its circulator, providing service to the citizens of the northeast area. The town has been in discussion with both the Town of Bay Harbor Islands and Bal Harbour Village regarding partnering on a circulator system that would benefit and cover all three municipalities.

The **City of Sweetwater** continues its two circulators that operate starting 8 a.m. on Monday through Friday; and from 8:30 a.m. on Saturdays and Sundays. The circulators pick up passengers at nine different stops in a variety of locations throughout the City of Sweetwater. The circulators take passengers to locations such as: supermarkets, City Hall, an educational academy, the Dolphin Mall and recreation centers (i.e., the Mas Canosa Youth Center and the Claude and Mildred Pepper Senior Center). The circulators reported ridership has increased to approximately 250 passenger boardings a day.

The **Village of Virginia Gardens** utilizes surtax monies to fund a circulator operated by the City of Miami Springs through an ILA between the cities.

The **City of West Miami** was able to pay off the capital debt on a much needed Jitney Bus for the initial startup of the City's inner loop transport, which is providing circulator service within the City. Scheduled service is from 8 a.m. to 4 p.m. Monday through Friday. West Miami has two buses (one of them in reserve) with a capacity of 22 passengers and ADA compliant. The City purchased its first wheelchair accessible bus and has expanded its circulator service operations by an additional 20 stops.



## RAPID TRANSIT IMPROVEMENTS

The following describes the progress of the rapid transit projects and programs included in the original People's Transportation Plan (PTP). It was initially contemplated that these projects (Project numbers 15 through 22) would be complete or under development between 2003 and 2031; and included up to 88.9 miles of countywide rapid transit lines constructed in eight segments.



## 15. MIC-Earlington Heights / Airport Connector (now known as the Orange Line)

**Department:** Transit

**Phase:** Complete

**Implementation Date:** July 28, 2012

**Funding Source(s):** PTP/FDOT/FTA/CILOGT

**Completion Percentage:** 100%

**Capital Budget:** N/A



### PROJECT BACKGROUND

The Earlington Heights/Airport Connector project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Rapid Transit Improvement Projects.

### PROJECT DESCRIPTION

Construct a 2.4-mile heavy rail extension from the existing Earlington Heights Metrorail Station at NW 22<sup>nd</sup> Avenue and NW 41<sup>st</sup> Street to the concurrently constructed Miami Intermodal Center (MIC) at Miami International Airport.

The project features substantial, important improvements to the Earlington Heights Metrorail Station which is the key transfer point for passengers. Improvements include upgraded lighting, landscaping and tree trimming, hardscaping, static and dynamic upgraded signage, pressure cleaning and removal of graffiti, adding security cameras and providing additional security guards (24/7).

It is important to note that on a separate but related project, the County is building Florida Department of Transportation (FDOT)'s four MIC components as part of the County's construction contract. These MIC components are the MIC Central Station Vestibule, MIC Central Station West Concourse, Miami-Dade Transit Bus Plaza and Bus Plaza Roadway. The budget for these components is \$30.55 million, \$24.26 million from State, \$5.48 million from Federal Transportation Authority and \$0.81 million from County Incentive Local Option Gas Tax (CILOGT). The Project budget including FDOT's four MIC components is \$537 million.

### PROJECT SCHEDULE/STATUS

This signature project of the PTP was completed on schedule and within budget. Revenue service began on July 28, 2012.

### FISCAL IMPACT

The final \$506.679 million total also included a \$150,000 increase to the MIC budget reflecting the estimate for FDOT Joint Participation Agreement share of the two rain canopies being installed to protect passengers from the elements in the transition areas between the elevators and the Metrorail station main canopy, and between the escalator and the Metrobus canopy located on the ground floor of the Metrobus plaza.



## 16. North Corridor

**Department:** Transit

**Phase:** Planning

**Implementation Date:** TBD

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** N/A

**Capital Budget:** See Page 286

### PROJECT BACKGROUND

The North Corridor project was among the original projects approved by voters as part of Exhibit 1 of the People’s Transportation Plan (PTP) under Rapid Transit Improvement Projects.

The North Corridor has long been a priority transit corridor in Miami-Dade County. The North Corridor was initially planned as a 9.5-mile heavy rail extension of Metrorail. This corridor was proposed to extend the current Metrorail line from NW 27th Avenue, at the existing Dr. Martin Luther King, Jr. Metrorail Station, to the Broward/Miami-Dade County Line (NW 215<sup>th</sup> Street), to include seven (7) stations. The graphic below illustrates the historical timeline of the North Corridor.





## **PROJECT DESCRIPTION**

Implementation of rapid transit along NW 27<sup>th</sup> Avenue from NW 215<sup>th</sup> Street to the Miami Intermodal Center (MIC).

## **PROJECT SCHEDULE/STATUS**

On February 16, 2016, the MPO Governing Board unanimously approved a policy to set as “highest priority” the advancement of rapid transit corridors and transit supportive projects for the Miami-Dade County. On April 21, 2016, the MPO Governing Board officially adopted and endorsed the proposed Strategic Miami Area Rapid Transit (SMART) Plan. The SMART Plan advances six rapid transit corridors including the North Corridor.

FDOT has been designated as the lead agency for the North Corridor Project Development and Environment (PD&E) phase of the project. FDOT has initiated the PD&E study for the North Corridor with the objective of implementing a cost-effective, high-ridership rapid transit system that will be part of an overall interconnected rapid transit network. The study will finalize the technology and cost estimate for the corridor.

The funding plan for the North Corridor is simultaneously under development. A Project Implementation Committee, comprised of the stakeholders and funding partners from the corridor including the State, County and municipalities, will be established. The Committee will evaluate traditional and innovative funding strategies for the project including potentially pursuing Federal New or Small Starts funds.

## **INCREMENTAL IMPROVEMENTS**

The 27<sup>th</sup> Avenue Orange MAX (Route 297) was implemented in July 2012, and features 15 minute peak/30 minute mid-day headways.

## **FISCAL IMPACT**

Funding for the North Corridor relied on federal participation. The cost of the Locally Preferred Alternative (LPA) for the Corridor was estimated to be \$1.4 billion.

Project costs associated with rapid transit improvements along the North Corridor will be updated and refined upon completion of FDOT’s PD&E study.



## 17. East-West Corridor

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**Department:** Transit

**Phase:** Planning

**Implementation Date:** TBD

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** N/A

**Capital Budget:** See Pages 284 and 293

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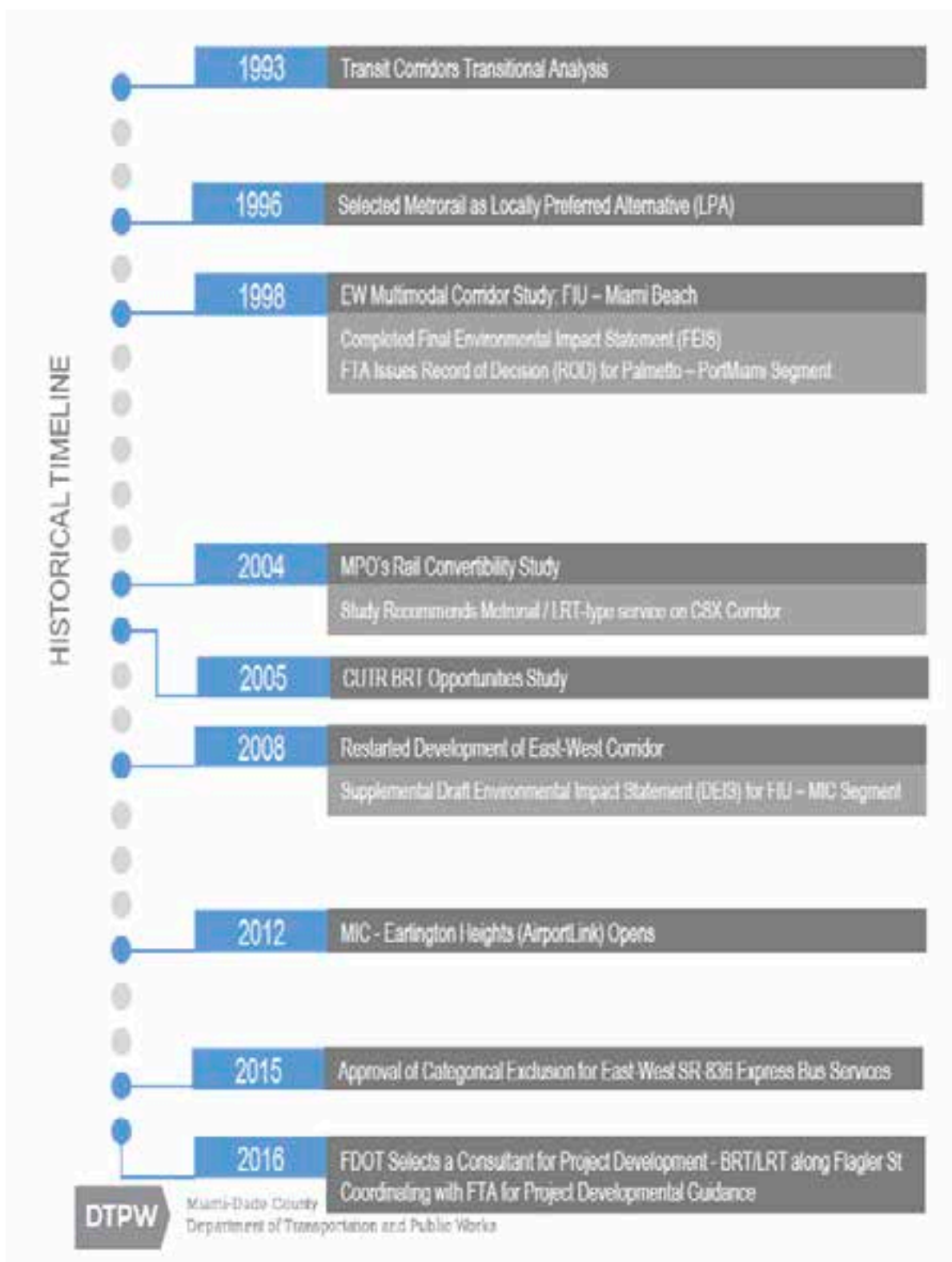
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### PROJECT BACKGROUND

The East-West Corridor project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Rapid Transit Improvement Projects.

The East-West Corridor was initially proposed to be a 17.2 mile heavy rail line constructed in two segments, at a cost of \$2.8 billion and estimated to be completed by 2023. One segment was to be a six-mile rail line from the Homestead Extension of Florida's Turnpike (HEFT) east to the Palmetto Expressway (SR 826) while the other segment (11.2 miles) was to extend from the Palmetto through Miami International Airport and through Downtown Miami to the Port of Miami, with 11 stations total for the two segments.

A subsequent plan proposed a new alignment consisting of a 10.1-mile heavy rail corridor from the Florida International University (FIU) campus along the Dolphin Expressway (State Road (SR) 836) to the Miami Intermodal Center (MIC). The project consisted of six Metrorail Stations and possibly a rail maintenance yard. The original portion from the MIC to Downtown Miami was deferred to a future date while the portion from Downtown Miami to the Seaport was eliminated. The graphic below illustrates the historical timeline of the East-West Corridor.



## **PROJECT DESCRIPTION**

Implementation of rapid transit along SR 836 (Dolphin Expressway) and SR 821 (Homestead Extension of Florida's Turnpike – HEFT) from the MIC to Florida International University's Modesto A. Maidique Campus (FIU - MMC).

## **PROJECT SCHEDULE/STATUS**

On February 16, 2016, the MPO Governing Board unanimously approved a policy to set as “highest priority” the advancement of rapid transit corridors and transit supportive projects for the Miami-Dade County. On April 21, 2016, the MPO Governing Board officially adopted and endorsed the proposed Strategic Miami Area Rapid Transit (SMART) Plan. The SMART Plan advances six rapid transit corridors including the East-West Corridor.

DTPW has been designated as the lead agency for the East-West Corridor Project Development and Environment (PD&E) phase of the project. Consultant selection has been initiated with a target award date of late 2016. The study will finalize the technology and cost estimate for the corridor.

The funding plan for the East-West Corridor is simultaneously under development. A Project Implementation Committee, comprised of the stakeholders and funding partners from the corridor including the State, County and municipalities, will be established. The Committee will evaluate traditional and innovative funding strategies for the project including potentially pursuing Federal New or Small Starts funds.

As a long term vision, once a mode and alignment is established for the east-west corridor, future extensions to the north and to the south along the HEFT right-of-way will be evaluated. Similarly, the direct linkage between the MIC and Downtown Miami with a possible connection to the Marlins Park, will also be evaluated as a future phase.

## **INCREMENTAL IMPROVEMENTS**

### **SR 836 Express Bus Service Project**

The SR 836 Express Bus Service would provide premium express transit service along SR 836 from west Miami-Dade County Tamiami Station (SW 8th Street and SW 147th Avenue) to the MIC and Downtown Miami via SW 137th Avenue/SR 836 Extension as well as via the SR 821/HEFT. This route will feature three legs.

- The first leg (Line A) will provide premium express transit service from the proposed Tamiami Station (park-and-ride/transit facility located at SW 8th Street and SW 147th Avenue) to Downtown Miami via SW 8th Street, SW 137th Avenue and SR 836. Service headways will be 10 minutes during the AM/PM peak-hour. The planned long-term improvements for this route will be completed by 2019 using nine new 60-foot alternative fuel buses.
- The second leg (Line B) will provide premium express transit service from the proposed Panther Station (FIU-MMC) to the Miami Intermodal Center via SW 8th Street, SR 821/HEFT and SR 836. This route will operate all day with 20 minute headways. The planned long-term improvements for this route will be completed by 2019 using 3 new 60-foot alternative fuel buses.
- The third leg (Line C) will provide premium express transit service from the proposed Dolphin Station (NW 12th Street and HEFT) to Downtown Miami via SR 836. Service headways will be 10 minutes during the AM/PM peak-hour. The planned long-term improvements for this route will coincide with the opening of the proposed Dolphin Station in late 2017. This route will feature eight new 60-foot alternative fuel buses.

In 2012, Miami-Dade Expressway Authority (MDX) completed the required National Environmental Policy Act (NEPA) documentation necessary for the implementation of the SR-836 Express Enhanced Bus Service project.

In 2014, Miami-Dade Transit (MDT) revised the NEPA document to include the “Panther Station” at FIU and bus lanes along SW 8th Street between SW 109th & 112th Avenues. All 20 buses required (22 buses including spares) to run the service are fully funded via a combination of state and local funding sources. The buses will either be Compressed Natural Gas (CNG) or diesel electric hybrid depending on the timing of the bus procurement and the outcome of the County’s solicitation for CNG conversion. If the County’s conversion to CNG technology does not happen or the



schedule is not parallel to the delivery of the buses, Florida Department of Transportation (FDOT) has agreed to amend the Agreement's project scope to change the bus propulsion system to one that can be fueled with the existing transit infrastructure.

Estimated total capital cost is approximately \$47.5 million (was shown in FY 2015-2020 Five-Year Plan Update as approximately \$25 million but only included Lines A and B with the same 2019 implementation). Development of this plan has featured close coordination among many stakeholders including cities of Sweetwater and Doral, FIU, MPO, MDX, FDOT and other area transportation agencies.

### Flagler Premium Transit Corridor

On February, 19, 2015, the MPO Governing Board directed that the East-West Corridor (inclusive of SR 112) be implemented in an expedited manner assuming full BRT as the transit modal technology, pursuant to MPO Resolution No. 01-15. FDOT is currently in the process of selecting a consultant to study the implementation of BRT service and infrastructure along SR 968/Flagler Street from SR 821/HEFT to SR 5/U.S. 1/Biscayne Blvd. The primary study objective is to evaluate the implementation of a cost-effective, high-ridership BRT system within the SR 968/Flagler Street Corridor that is to be part of an overall interconnected premium transit network. It is anticipated that FDOT will select a qualified consultant by the second quarter of 2016.

The department is coordinating the bus purchase component of this project which includes purchase of 10 new 60-foot alternative fuel buses.

### FISCAL IMPACT

Project costs associated with rapid transit improvements along the East-West Corridor will be updated and refined upon completion of the PD&E study.

## 18. Beach Corridor – Formerly-known-as Bay Link

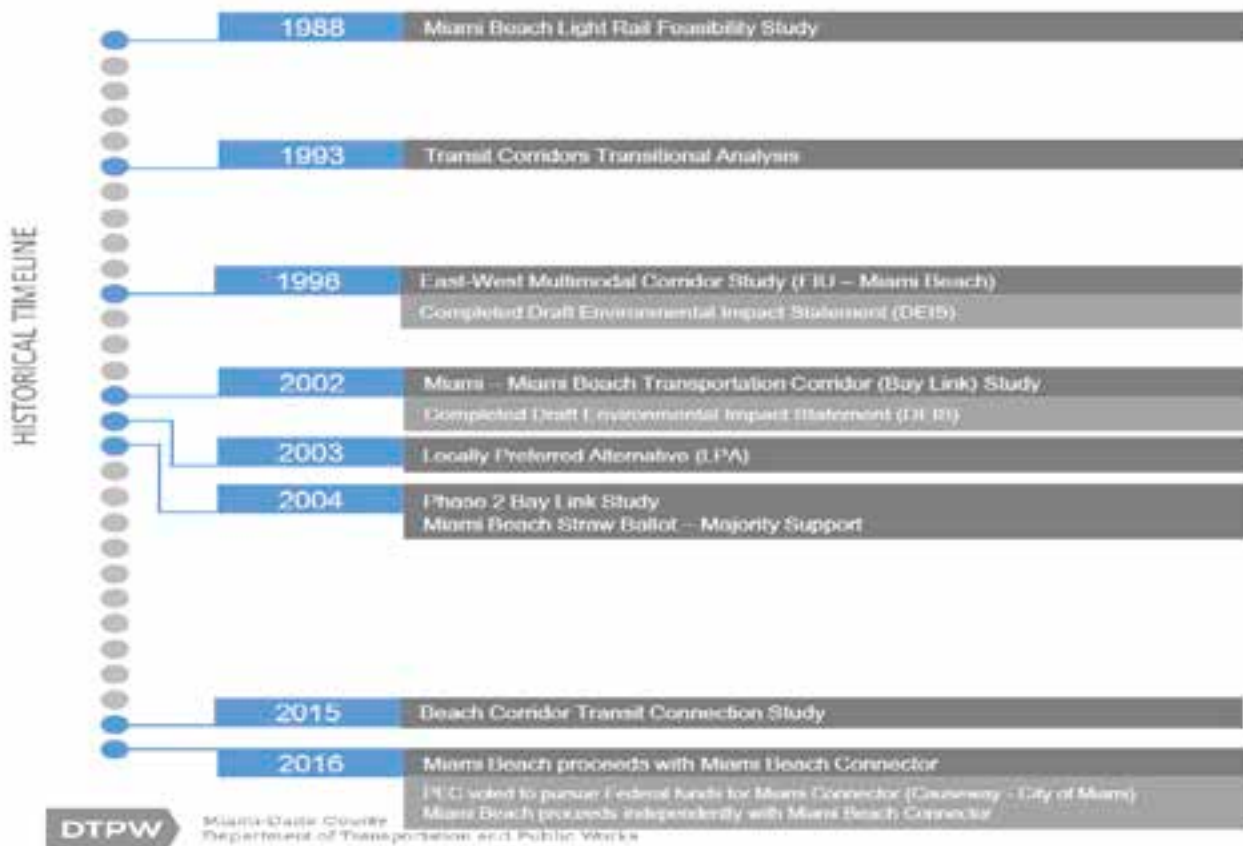
**Department:** Transit  
**Phase:** Planning  
**Implementation Date:** TBD  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** N/A  
**Capital Budget:** See Page 278



### PROJECT BACKGROUND

The Bay Link Corridor project was among the original projects approved by voters as part of Exhibit 1 of the People’s Transportation Plan (PTP) under Rapid Transit Improvement Projects.

The Bay Link Corridor was proposed to be a 5.1-mile future light rail or streetcar segment from downtown Miami to South Beach. This project was planned for completion after 2031 and was initially estimated to cost \$510 million. The graphic below illustrates the historical timeline of the Beach Corridor.





## **PROJECT DESCRIPTION**

### **Beach Corridor Light Rail Transit (LRT)**

- Provides service from Downtown Miami to the Miami Beach Convention Center (6.8 mile alignment)
- Provides weekday and weekend, all-day service (5:30 a.m. – 2:00 a.m.) approximately every 5 minutes
- Robust stations spaced approximately one-half mile apart
- 10 Light Rail Vehicles (for Direct Connect Alignment)
- Total project cost \$532M (Unfunded)
- Begin Revenue Service: TBD

## **PROJECT SCHEDULE/STATUS**

The East-West Multimodal Corridor Study Draft Environmental Impact Statement (DEIS) completed in 1995 merged two high priority corridors from the 1994 Dade County Transit Corridors Transitional Study – the West Corridor and the Beach Corridor. The Metropolitan Planning Organization (MPO) Board selected a Locally Preferred Alternative (LPA) that excluded the portion of the project going to Miami Beach. Therefore, a stand-alone analysis of the transit connection between downtown Miami and Miami Beach – the Miami-Miami Beach Transportation Corridor Study (Bay Link) which included Environmental Impact Statement (EIS) – was undertaken in 2002 and completed August 2004.

The study examined a light rail, streetcar connection between downtown Miami and Miami Beach along the McArthur Causeway. The Miami portion would interconnect with the then-planned downtown Miami Streetcar network and Metromover.

The Miami Beach segment would align to the Convention Center and South Beach including a local circulator. The study found that the corridor was already saturated with local bus service and the corridor was ready to evolve to the next higher form of transit – light rail service. A LPA was selected by the MPO Board in 2003. However, MPO Board was unwilling to program the funds to advance the project into the Preliminary Engineering/Final Environment Impact Statement stage due to other funding priorities in Miami-Dade County. The City of Miami Beach did not support heavy rail, the aesthetics of technology requiring overhead catenary wires, or elevated transit of any type. This project was planned for completion after 2031 and was initially estimated to cost \$510 million. The Bay Link Corridor was proposed to be a 5.1-mile light rail or streetcar segment from downtown Miami to Miami Beach.

In 2012, the City of Miami Beach began new efforts to improve mass transit connectivity to the mainland, focusing on the feasibility of catenary-free technology. The City, County, including Miami-Dade Transit (MDT), and MPO, have examined alternatives that include extending Metromover. The Citizens' Independent Transportation Trust (CITT) has also studied financing opportunities.

In 2014, the MPO in partnership with the State, the County, the Cities of Miami and Miami Beach, along with the Miami Downtown Development Authority, conducted the Beach Corridor Transit Connection Study. The objective of the study was to update past studies that examined a premium transit connection between Miami Beach and the City of Miami using current and future conditions. It also evaluated an approach to best advance rapid transit through the project development process. It featured a Policy Executive Committee emphasizing consensus and support to advance the project, and included a Technical Steering Committee featuring about a dozen stakeholder agencies, and incorporated resources such as the CITT's 2013 study, Applying Innovative Financing Options for A New Fixed-Route Transit Line in Miami-Dade County.

The Beach Corridor Transit Connection Study was completed by MDT, MPO, Florida Department of Transportation (FDOT) and the cities of Miami and Miami Beach in June 2015. The study updated the 2004 Bay Link Study and culminated with the selection of light rail as the preferred alternative.

On February 16, 2016, the MPO Governing Board unanimously approved a policy to set as “highest priority” the advancement of rapid transit corridors and transit supportive projects for the Miami-Dade County. On April 21, 2016, the MPO Governing Board officially adopted and endorsed the proposed Strategic Miami Area Rapid Transit (SMART) Plan. The SMART Plan advances six rapid transit corridors including the Beach Corridor.

DTPW has been designated as the lead agency for the Beach Corridor Project Development and Environment (PD&E) phase of the project. Consultant selection has been initiated with a target award date of late 2016. The study will finalize the technology and cost estimate for the corridor.

The funding plan for the Beach Corridor is simultaneously under development. A Project Implementation Committee, comprised of the stakeholders and funding partners from the corridor including the State, County and municipalities, will be established. The Committee will evaluate traditional and innovative funding strategies for the project including potentially pursuing Federal New or Small Starts funds.

The City of Miami Beach is accelerating the Beach component of the project. They are in the process of finalizing the PD&E for the Beach Loop. They are also finalizing the funding plan for the project. The project delivery mechanism for the project is anticipated to be a Public-Private Partnership. The City has selected a contractor and is in the process of negotiating terms and conditions. The PD&E, funding plan and P3 contract are anticipated to be completed in early 2017.

### **INCREMENTAL IMPROVEMENTS**

Beach Express Bus Routes (North, Central and South) are being developed for near-term implementation in the interim. Funding sources and implementation schedules are currently being developed.

### **FISCAL IMPACT**

Project costs associated with rapid transit improvements along the Beach Corridor will be updated and refined upon completion of the PD&E study.





## 19. Kendall Corridor

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**Department:** Transit

**Phase:** Planning

**Implementation Date:** TBD

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** N/A

**Capital Budget:** N/A



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### PROJECT BACKGROUND

The Kendall Corridor project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Rapid Transit Improvement Projects.

This project originally included a 15-mile Bus Rapid Transit (BRT) corridor from the Dadeland area to SW 157 Avenue and a North-South connection to the East-West Corridor described in Project #17. This corridor is identified in the 2040 Long Range Transportation Plan as a premium transit corridor and connects to the southern portion of the Metrorail system.

This project was anticipated to be implemented after 2031 and the original estimated cost was \$877 million (\$863 million for the rail segment and \$14 million for the BRT segment).

The [2005 Kendall Corridor Alternatives Analysis](#) included considering commuter and heavy rail.

The [2007 Kendall Corridor Transportation Alternatives Analysis \(Kendall Link\)](#) proposed a preferred rapid transit strategy comprised of a package of transit improvements that provide a good balance between costs and benefits. The preferred rapid transit strategy is composed of a range of elements that should be considered as short, mid and long term improvements:

#### Short-Term (1-5 years) Improvements:

- Planned "rapid-bus" upgrades to Kendall Drive and the County's "Buses-on-Shoulders" strategy
- An additional "rapid-bus" route is proposed to run north-south along SW 137th Avenue
- Begin implementation of the single-lane reversible busway on Kendall Drive between SW 97th Avenue and SW 167th Avenue.

#### Mid-Term (5-15 years) Improvements:

- Completion of the single-lane busway on Kendall Drive between SW 97th Avenue and SW 167th Avenue
- Construction of the dual-lane Transitway on Kendall Drive from SR 874 to Dadeland North
- Implementation of rapid transit service along the CSX Corridor and Kendall Drive Transitway

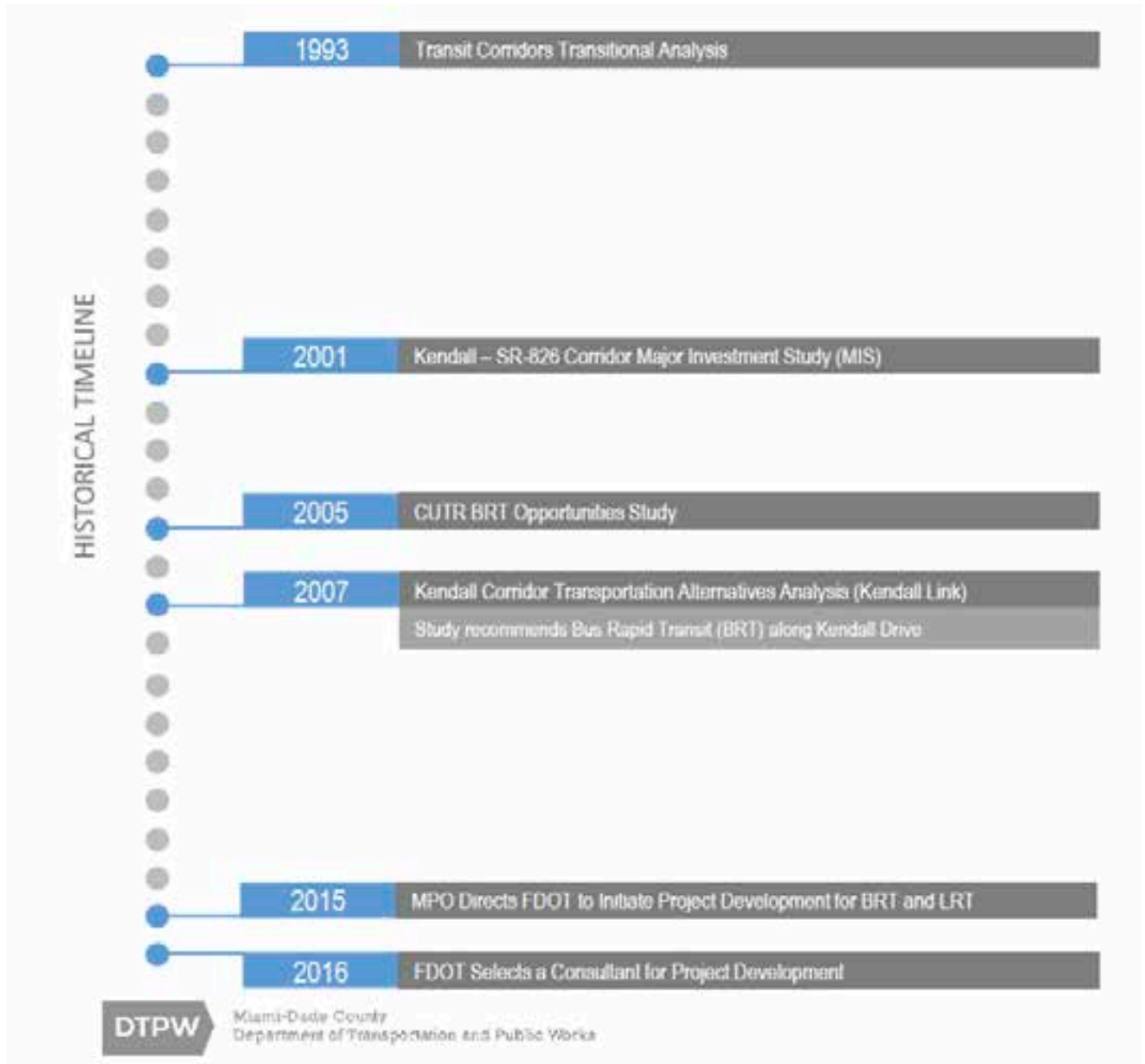
#### Long-Term (15+ years) Improvements:

- A double-lane exclusive busway could be provided on Kendall Drive west of SW 97th Avenue should demand warrant it.
- A second track could be added to the CSX Corridor portion of the DLRT route should demand warrant
- The Alternative C5 routing option to SW 157th Avenue may also bear reconsideration in the future as the southwest Kendall area continues to grow.



- An extension of Metrorail along the HEFT from FIU to SW 152nd Street or BRT along SW 137th Avenue should be evaluated again once a better understanding of future east-west transit service is developed.

The graphic below illustrates the historical timeline of the Kendall Corridor.





## **PROJECT DESCRIPTION**

Implementation of rapid transit along SR 94/SW 88<sup>th</sup> Street (Kendall Drive) from the West Kendall Transit Terminal at SW 162<sup>nd</sup> Avenue to the Dadeland North Metrorail Station.

## **PROJECT SCHEDULE/STATUS**

On February 16, 2016, the MPO Governing Board unanimously approved a policy to set as “highest priority” the advancement of rapid transit corridors and transit supportive projects for the Miami-Dade County. On April 21, 2016, the MPO Governing Board officially adopted and endorsed the proposed Strategic Miami Area Rapid Transit (SMART) Plan. The SMART Plan advances six rapid transit corridors including the Kendall Corridor.

FDOT has been designated as the lead agency for the Kendall Corridor Project Development and Environment (PD&E) phase of the project. FDOT has initiated the PD&E study for the Kendall Corridor with the objective of implementing a cost-effective, high-ridership rapid transit system that will be part of an overall interconnected rapid transit network. The study will finalize the technology and cost estimate for the corridor.

The funding plan for the Kendall Corridor is simultaneously under development. A Project Implementation Committee comprised of the stakeholders and funding partners from the corridor including the State, County and municipalities, will be established. The Committee will evaluate traditional and innovative funding strategies for the project including potentially pursuing Federal New or Small Starts funds.

## **INCREMENTAL IMPROVEMENTS**

In June 2010, the department implemented Route 288 which provides limited-stop bus service with 12 minute peak-hour headways between the West Kendall Transit Terminal and the Dadeland North Metrorail Station. In February 2016, the department deployed Transit Signal Priority (TSP) along Kendall Drive in order to optimize bus operations along the Kendall Corridor.

## **FISCAL IMPACT**

Project costs associated with rapid transit improvements along the Kendall Corridor will be updated and refined upon completion of FDOT’s PD&E study.

## 20. Northeast Corridor

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**Department:** Transit

**Phase:** Planning

**Implementation Date:** TBD

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** N/A

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

The Northeast corridor project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Rapid Transit Improvement Projects.

The Northeast corridor was initially planned as a 13.6 mile corridor from downtown Miami, through Little Haiti, to NW 215<sup>th</sup> Street, generally along the Biscayne Blvd/U.S. 1 Corridor and Florida East Coast railroad right-of-way.

### **PROJECT DESCRIPTION**

Implementation of rapid transit along Biscayne Blvd/U.S. 1 Corridor from the West Kendall Transit Terminal at SW 162<sup>nd</sup> Avenue to the Dadeland North Metrorail Station.

### **PROJECT SCHEDULE/STATUS**

#### *Tri-Rail Downtown Miami Link*

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

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

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

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



SFRTA and AAF, realizing this potential and synergy have developed a plan that would, as part of the construction of the Miami Central Station, construct the tracks, platforms and station space needed for Tri-Rail. Additionally, Tri-Rail has developed an operational plan that would, using the TIGER connector, bring existing Tri-Rail service to Downtown Miami with the opening of the Brightline. In early 2017, the project will bring over 26 commuter trains a day coming directly to Downtown Miami.



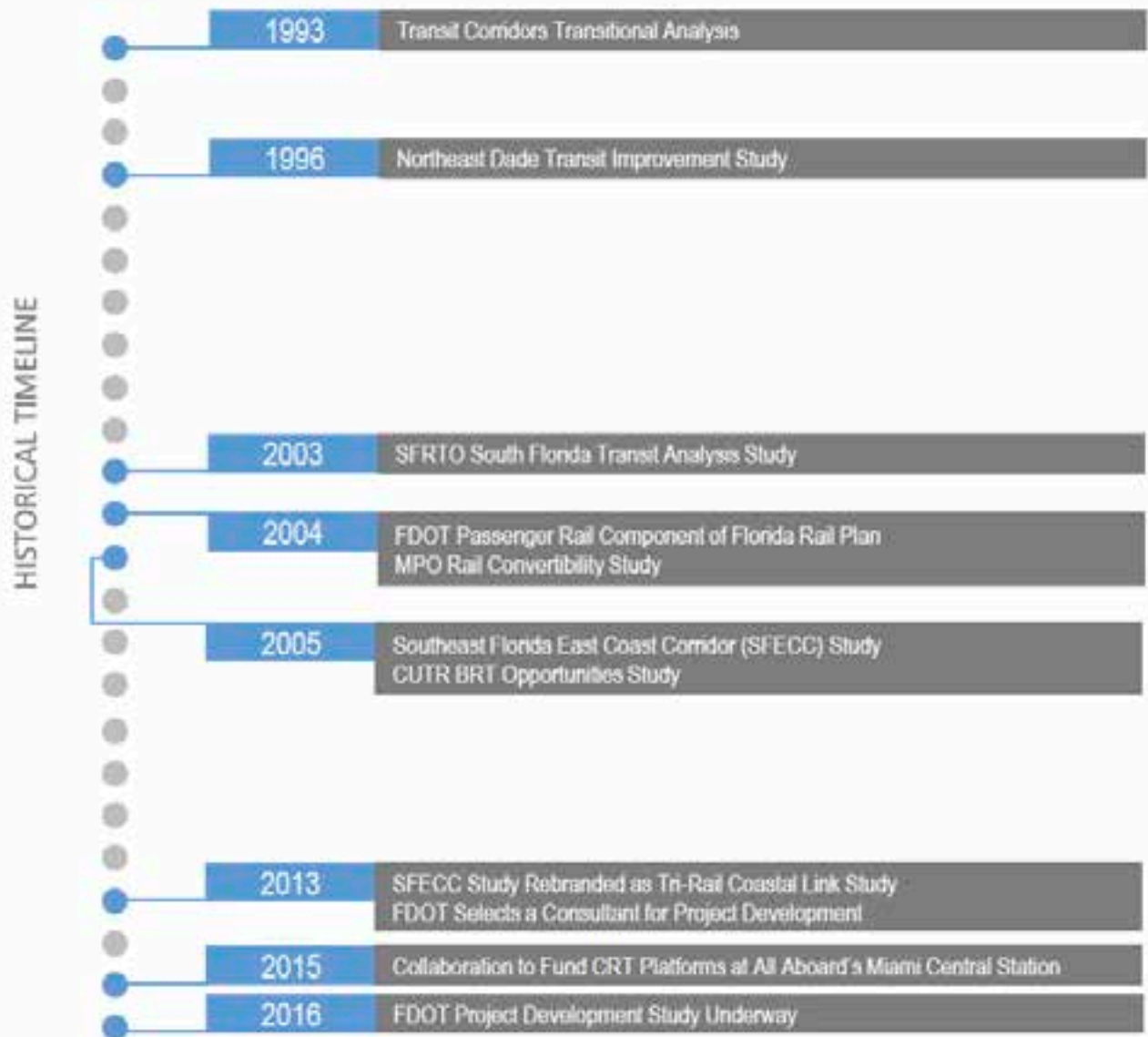
### Tri-Rail Coastal Link

The new Tri-Rail station in the Miami Central Station will also be an essential and critical component of the Tri-Rail Coastal Link (TRCL) project, formerly known as the South Florida East Coast Corridor (SFECC) Project. The planned Tri-Rail Coastal Link service along the Florida East Coast (FEC) railway is a strategic investment for Southeast Florida and has the ability to enhance the long-term competitive position of our region. The Coastal Link will generate an extensive range of benefits that go beyond the direct impacts of any individual project, including spurring economic development, creating jobs, improving regional access and mobility, and providing opportunities for transit-oriented development.

The project is being managed by the Florida Department of Transportation (FDOT) – District 4. The SFECC Study proposed reintroducing passenger service along an 85-mile stretch of the FEC Railway corridor between Downtown Miami and Jupiter. FDOT District 4 led the effort for this corridor and conducted an Alternatives Analysis/Programmatic Environmental Impact Statement for the FEC Corridor from Jupiter (in northern Palm Beach County) to Downtown Miami. The study examined heavy rail, light rail, commuter rail and bus rapid transit options along the corridor. Commuter rail was selected as the preferred alternative.

In November 2012, representatives of the various South Florida stakeholders developed an agreement delineating agency roles and responsibilities for each of the project components of the SFECC Study for implementing service on the FEC. Using the agreement, the project steering committee prepared a Memorandum of Understanding as to the process and responsibilities leading to the start of services, and a final version was approved by Southeast Florida Transportation Council (SEFTC) at its April 2013 meeting. In April 2014, the TRCL development team submitted a request to FTA to formally enter the planning and design (PD) phase, via completion and publication of the preliminary PD Report.

SFRTA and FDOT along with our partners at the Miami-Dade, Broward and Palm Beach MPOs, the SEFTC, and the South Florida and Treasure Coast Regional Planning Councils are working diligently to make the Coastal Link service a reality in South Florida. The graphic below illustrates the historical timeline of the Northeast Corridor.



DTPW

Miami-Dade County  
Department of Transportation and Public Works

In April 2016, the MPO Governing Board adopted Resolution Number 26-16 endorsing the Strategic Miami Area Rapid Transit (SMART) Plan and directing the MPO Executive Director to Work with the MPO Fiscal priorities committee to determine the costs and potential funding sources for project development and environment study (PD&E) studies for six priority corridors, one of which is the Miami-Dade County's Portion of the Northeast Corridor.

### **PROJECT DESCRIPTION**

#### *Tri-Rail Coastal Link*

The TRCL is planned to include 85 miles of service from Downtown Miami to Jupiter along the FEC corridor. It will include 25 stations including six in Miami-Dade County. These include the Downtown Miami Central Station, Midtown Design District, 79th Street, North Miami, North Miami Beach and Aventura. The project is designed so that certain segments, such as the Miami-Dade portion, could proceed on a faster track than the tri-county project.



### Tri-Rail Downtown Miami Link

The Tri-Rail Downtown Miami Link is designed to bring commuter rail service from the existing Tri-Rail service on the CSX corridor to Miami Central Station located in Downtown Miami.

### **FISCAL IMPACT**

#### Tri-Rail Coastal Link

Project costs associated with rapid transit improvements along the Northeast Corridor will be updated and refined upon completion of FDOT's PD&E study. The funding plan for the Corridor is simultaneously under development. A Project Implementation Committee comprised of the stakeholders and funding partners from the corridor including the State, County and municipalities, will be established. The Committee will evaluate traditional and innovative funding strategies for the project including potentially pursuing Federal New or Small Starts funds.

#### Tri-Rail Downtown Miami Link

The SFRTA component of All Aboard Florida's (AAF) Miami Central Station is estimated to cost \$69.0 million. It will be funded through a collaborative funding partnership including SFRTA, Miami-Dade County, the Transportation Trust, the City of Miami, the Miami Downtown Development Authority and two Community Redevelopment Agencies (CRA) where the project is located, the Southeast Overtown Park West CRA and the Omni CRA.

The County/CITT contribution is \$13.9 million from the Capital Expansion Reserve Fund (*see Capital Expansion Reserve Fund Projects, page 222*). These funds will be used for the Tri-Rail portion of the Miami Central Station.

## 21. Douglas Road Connector – Formerly-known-as Douglas Road Extension

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**Department:** Transit

**Phase:** Planning

**Implementation Date:** TBD

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** Unavailable

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

The Douglas Road Extension project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Rapid Transit Improvement Projects.

The Douglas Road Extension, as originally envisioned in the PTP, consisted of a 4.5-mile heavy rail extension from the existing Douglas Road Metrorail Station to the MIC along SW/NW 37<sup>th</sup> Avenue (Douglas Road).

### **PROJECT DESCRIPTION**

Implementation of rapid transit along SW/NW 37<sup>th</sup> Avenue (Douglas Road) from the existing Douglas Road Metrorail Station to the Miami Intermodal Center (MIC). The Douglas Road Connector, connects two major employment centers, Miami International Airport and the Coral Gables Business District, as well as densely populated urban residential areas.

### **PROJECT SCHEDULE/STATUS**

In May 2014, the Metropolitan Planning Organization (MPO) completed the Douglas Road Transit Corridor Study which examined the feasibility of implementing premium transit connecting the MIC and the Douglas Road Metrorail Station.

In April 2015, the MPO completed the Bus Rapid Transit (BRT) Implementation Plan along Transit Corridors Study in order to determine how best to proceed with implementation of full BRT along various PTP Corridors, including the Douglas Corridor.

In February 2016, the MPO Governing Board adopted Resolution Number 06-16, unanimously approving a policy to set as highest priority the advancement of Rapid Transit Corridors and transit supportive projects in Miami-Dade County.

The 2013-2014 Unified Planning Work Plan of the MPO also funds a new project study (started June completed mid-2014), [Douglas Road Transit Corridor study](#). The purpose of this study is to develop and evaluate feasible premium transit options connecting the Miami Intermodal Center on the north and the Douglas Road Metrorail Station on the south. The methodology includes evaluating suitability of alignments and premium transit modal options along the corridor, incorporating analysis of neighborhood integration/compatibility and roadway impacts, and developing concept plan(s) for recommended premium transit improvements with preliminary unit-based capital and operating costs. The Douglas Road corridor was the only People's Transportation Plan (PTP) transit corridor that has not been studied for rapid transit improvements and represents an important connection to high employment centers of Miami International Airport and the Coral Gables Central Business District, along a densely populated area.



In addition, the [FY 2015-2024 MDT Transit Development Plan Major Update](#) (page 8-30) proposes a new route in its 10-year Recommended Service Plan, Douglas Road Enhanced Bus Service. Preliminary cost estimate is \$15 million. Pending funding, this route would provide premium limited-stop transit service along NW/SW 37<sup>th</sup> Avenue connecting the Miami Intermodal Center (MIC) on the north and the Douglas Road Metrorail Station on the south. It is anticipated to operate with five 40-foot buses at 10 minutes peak and 20 minutes midday headways on weekdays in 2025. In 2014, the MPO conducted a study for *BRT Implementation Plan along Transit Corridors*, (North, East-West, Kendall and Douglas) to determine how to proceed to implement full BRT in these corridors.

### **FISCAL IMPACT**

The original PTP Project was estimated to cost \$280 million as heavy rail and was anticipated to be implemented after 2035. Updated project cost estimates are currently unavailable.



## 22. South Dade Corridor – Formerly-known-as Rail Extension to Florida City

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**Department:** Transit

**Phase:** Planning

**Implementation Date:** TBD

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** N/A

**Capital Budget:** N/A

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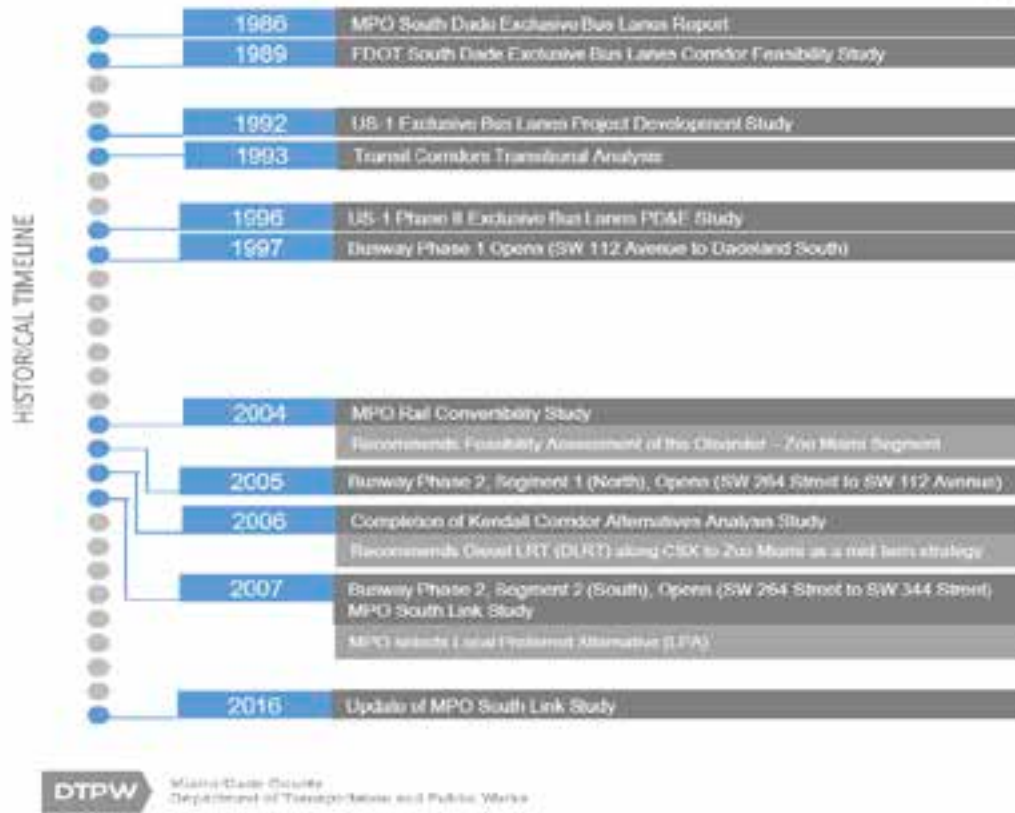
### PROJECT BACKGROUND

The Rail Extension to Florida City project was among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Rapid Transit Improvement Projects.

The South Miami-Dade Busway Corridor, soon to be rebranded as the South Miami-Dade Transitway (T-Way), is one of the United States' first Bus Rapid Transit (BRT) corridors. The Busway Corridor first opened in 1997. With subsequent extensions in the south, this 20-year old facility is now 19.6-mile long and provides local and limited-stop bus service from Florida City (SW 344th Street) in South Miami-Dade to the Dadeland South Metrorail Station, which provides a direct connection to the University of Miami, Brickell and the Miami Central Business District through Metrorail.

The original PTP project consisted of a 21-mile heavy rail, two-segment corridor south along U.S. 1. The first segment was planned from the Dadeland South Metrorail Station south to Cutler Ridge while the second segment was to be constructed from Cutler Ridge south to Florida City. This project was planned for completion after 2031 and was originally estimated to cost \$946 million at time of passage of PTP in 2002. Funding required to complete the originally-proposed heavy rail project was \$1.65 billion in 2005 dollars; it is in the year of expenditure (YOE) Capital Project Budget and does not include operating and maintenance (O&M) costs.

On April 21, 2016, the Metropolitan Planning Organization (MPO) Governing Board officially adopted and endorsed the proposed Strategic Miami Area Rapid Transit (SMART) Plan, which intends to advance six rapid transit corridors, along with a network system of Bus Express Rapid Transit service. The South Miami-Dade T-Way Corridor is identified as one of the six rapid transit corridors in the SMART Plan, reflecting a strong desire for enhanced transit Level of Service (LOS) for this corridor. Since the adoption of the SMART Plan, actions have been taken to advance the Project Development and Environment (PD&E) study for the T-Way Corridor to Priority I funded in the Long Range Transportation Plan. The graphic below illustrates the historical timeline of the South Dade Corridor.



## **PROJECT DESCRIPTION**

Implementation of rapid transit along the South Miami-Dade Transitway from the existing Dadeland South Metrorail Station to SW 344<sup>th</sup> Street.

## **PROJECT SCHEDULE/STATUS**

On February 16, 2016, the MPO Governing Board unanimously approved a policy to set as “highest priority” the advancement of rapid transit corridors and transit supportive projects for the Miami-Dade County. On April 21, 2016, the MPO Governing Board officially adopted and endorsed the proposed Strategic Miami Area Rapid Transit (SMART) Plan. The SMART Plan advances six rapid transit corridors including the South Dade Transitway Corridor.

DTPW has been designated as the lead agency for the Corridor Project Development and Environment (PD&E) phase of the project. Consultant selection has been initiated with a target award date of late 2016. The study will finalize the technology and cost estimate for the corridor.

The funding plan for the Corridor is simultaneously under development. A Project Implementation Committee, comprised of the stakeholders and funding partners from the corridor including the State, County and municipalities, will be established. The Committee will evaluate traditional and innovative funding strategies for the project including potentially pursuing Federal New or Small Starts funds.

## **INCREMENTAL IMPROVEMENTS**

Currently there is local and limited-stop service along the Busway, with the quickest service between Southwest 344<sup>th</sup> Street park-and-ride and the Dadeland South Metrorail Station taking over one hour. In 2016 as part of an effort to improve on-time performance of routes and passenger experience, the department has increased the travel speed for bus routes along the Busway by making traffic signal modifications. In addition, by the end of 2016, 24 new 60-foot articulated buses will be deployed on Routes 34 (Busway Flyer) and 38 (Busway MAX) which will increase capacity on these routes and improve passenger comfort.

## **FISCAL IMPACT**

Project costs associated with rapid transit improvements along the Kendall Corridor will be updated and refined upon completion of the PD&E study.



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## Original Exhibit 1 Projects - Public Works

The original People's Transportation Plan (PTP) Ordinance included 44 major roadway and neighborhood improvement projects to be carried out by the Public Works Department (now known as Public Works and Waste Management Department, or PWWM) through 2013. The projects are divided into three categories (Major Highway and Road Improvements, Neighborhood Improvements, and Board Requested Public Works Projects). Details of these initiatives are provided below.

The overall percentage completion shown for each project is the portion of funds expended of the total estimated cost, excluding any closeout or pending final payments. The right-of-way acquisition costs for PWWM PTP projects are listed separately in the Capital Budget by Commission District, and included in this Five-Year Implementation Plan on page 149.



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## MAJOR HIGHWAY AND ROAD IMPROVEMENTS

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**1. Construction of Major Ingress/Egress Improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue**

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**Department:** Public Works**Phase:** Complete**Implementation Date:** Unavailable**Funding Source(s):** PTP/Surtax**Completion Percentage:** 100%**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Major Highway and Road Improvements Projects.

**PROJECT DESCRIPTION**

Construction of major ingress/egress improvements in downtown Miami, from SW 8 Street to SW 1 Avenue.

**PROJECT SCHEDULE/STATUS**

The Miami River Tunnel Feasibility Study is complete. The report concluded that a tunnel would not provide significant improvements to ingress/egress from Downtown Miami.

**FISCAL IMPACT**

The construction of the Miami River tunnel was estimated to cost \$500 million. The original budget for the study was \$1 million but actual cost was \$504,000. This study was funded with PTP Surtax revenues.



## 2. Completion of Construction of NW 87 Avenue Between NW 154 Street and Miami Gardens Drive (NW 186 Street)

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**Department:** Public Works

**Phase:** Construction

**Implementation Date:** November 1, 2016

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 66%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Major Highway and Road Improvements Projects.

### **PROJECT DESCRIPTION**

Construct a new four-lane road along NW 87 Avenue between NW 154 Street and NW 162 Street, and widening existing roadway from two to four lanes between NW 170 Street and NW 186 Street.

The improvements include a raised landscape median, bicycle lanes, sidewalks, curb & gutter, signalization, pavement markings and signing, decorative lighting, continuous storm drainage system with two emergency overflows to the Golden Glade Canal at NW 170 Street, the replacement of the existing drainage culvert at NW 170 Street and the installation of a new 36 inch water main from NW 154 Street to NW 170 Street.

### **PROJECT SCHEDULE/STATUS**

This project is 66% complete (based on amount expended out of total estimated cost). Construction commenced in February 2013, with a date for substantial completion of November 2016 versus April 2015 reflected in the FY 2015-20 Five-Year Plan Update and December 2013 shown in Initial FY 2011-16 Five-Year Plan.

### **FISCAL IMPACT**

To date, \$12.259 million has been expended with \$6.495 million required to complete. The estimated \$18.75 million total project budget is the same as shown in the FY 2015-20 Five-Year Plan Update, and reduced from \$22.044 million shown in Initial FY 2011-16 Five-Year Plan.



### 3. Grade Separations

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**Department:** Public Works

**Phase:** Design and Construction

**Implementation Date:** N/A

**Funding Source(s):** Unfunded

**Completion Percentage:** N/A

**Capital Budget:** N/A

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#### **PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Major Highway and Road Improvements Projects.

A total of six intersections were identified by the Metropolitan Planning Organization (MPO) in its study of locations to be considered for grade separations.

#### **PROJECT DESCRIPTION**

Grade separations of intersections, where appropriate, countywide.

#### **PROJECT SCHEDULE/STATUS**

The Project Development and Environment Studies are complete: Phase 1 for SW 8 Street at 87 Avenue; and for NW 36 Street at 72 Avenue (Joint Participation Agreement w/ Florida Department of Transportation). All of these potential separations and reverse flow lanes are at or on state roads. This is an unfunded need.

#### **FISCAL IMPACT**

To date, \$500,000 has been expended. Design and construction are estimated at \$16 million each, for a total cost of \$32 million.

This \$112 million overall total required to complete the project is currently an unfunded need and not currently in the County's Approved Capital Plan. Other funding sources are being explored.

The remaining four locations originally identified are SW 8 Street at SW 107 Avenue estimated at \$18 million, U.S. 1 at SW 27 Avenue estimated at \$20 million, SW 152 Street at SW 117 Avenue estimated at \$22 million, and N Kendall Drive at SW 127 Avenue estimated at \$20 million.



## 4. Create Viable Reverse Flow Lanes on Major Thoroughfares

**Department:** Public Works

**Phase:** Various

**Implementation Date:** See Below

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** See Below

**Capital Budget:** N/A



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### PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Major Highway and Road Improvements Projects. The originally planned project included four thoroughfares.

### PROJECT DESCRIPTION

Create viable reverse flow lanes on major thoroughfares.

### PROJECT SCHEDULE/STATUS

The Project Development and Environment Study conducted for **NW 7 Avenue project (NW 119 Street to NW 5 Street)** found that the project was not feasible. The Board of County Commissioners and the Metropolitan Planning Organization (MPO) have begun revisiting the implementation of the reversible flow lanes.

The **NW 199 Street (along Sun Life Stadium)** project was the refurbishment of the existing signalization system and completed as part of the ATMS project (see page 93).

**Flagler Street (SW 24 Avenue to SW 74 Avenue estimated at \$15 million)** and **Bird Road (HEFT to SW 147 Avenue estimated at \$6 million)** are currently unfunded needs in the Transportation Improvement Plan and not currently in the County's Approved Capital Plan.

New corridors are to be evaluated and considered as part of new transportation initiatives. The MPO is to evaluate corridors for consideration of reversible lanes, as well as identify possible costs and funding sources for the planning, design, and construction of the identified corridors.

### FISCAL IMPACT

The total funding expended for this category was \$650,000.

## 5. Supplements Funding to Upgrade the County's Traffic Signalization System

---

**Department:** Public Works

**Phase:** Construction

**Implementation Date:** 2022

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** See Below

**Capital Budget:** N/A

### PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Major Highway and Road Improvements Projects.

The existing Traffic Control Center was constructed in the 1970's and was the largest in the country at that time.

### PROJECT DESCRIPTION

Modernize the Traffic Control Center, allow engineers to remotely control traffic signals and monitor intersections via video. The project will upgrade signal controllers in roadways and provide reliable broadband connectivity and improved software integration. Supplements funding to upgrade the county's traffic signalization system.

### PROJECT SCHEDULE/STATUS

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

Phase 2 of the ATMS project was split into two phases; phase 2A and phase 2B. Phase 2A was completed in FY 2012-13 allowing the County's more than 2,800 signals to be controlled and synchronized in one central system. Phase 2B is underway and will migrate additional signals to the wireless communication subsystem as a collaborative effort with the Miami-Dade County Information Technology Department.

Phase 3 of the ATMS project will introduce the next generation of technologies and tools in the traffic signal system to assist in traffic and mobility management. This phase will include the upgrade of all the traffic signal controllers throughout Miami-Dade County in order to support and provide adaptive traffic signal controls, emergency vehicle preemption, transit prioritization, and vehicle-to-infrastructure communications. This phase includes upgrading our traffic control software and communications to integrate and sharing information with Florida Department of Transportation (FDOT), Miami-Dade Expressway Authority (MDX), Florida Turnpike Enterprise (FTE), Miami-Dade Transit (MDT), and Municipal partners. Short-term modernization improvements of the Traffic Control Center is enabling active arterial management strategies using video surveillance, traffic flow detection systems, fiber optic communications, and advanced vehicle detection. The targeted completion is October 2022 versus October 2017 shown in the FY 2015-20 Five-Year Plan Update.

### FISCAL IMPACT



A total of \$32.939 million in PTP funds has been expended to date, with an estimated additional \$46.068 million required to complete (primarily Phase 3).

In 2014, the total programmed funding for ATMS includes \$49.025 million of PTP funding, \$933,000 of Road Impact Fees, and \$13.499 million of state funding (total project cost \$63.457 million). For 2016, the total programmed funding for ATMS, and Traffic Congestion Improvements was \$202 million which included \$49.025 million of PTP funds and \$142M in project Road Impact Fee funding. The new proposed Capital Plan proposes increasing the total PTP funding by \$30M over the next 6 years.

## 6. Accelerate Approve Safety Enhancements and Lane Improvements for Krome Avenue

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**Department:** Public Works

**Phase:** Construction

**Implementation Date:** Not Available

**Funding Source(s):** PTP/FDOT

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Major Highway and Road Improvements Projects.

### PROJECT DESCRIPTION

Accelerate approved safety enhancements and lane improvements for Krome Avenue.

### PROJECT SCHEDULE/STATUS

The project was completed by Florida Department of Transportation (FDOT).

### FISCAL IMPACT

The approved safety and lane improvements were fully funded by FDOT by the time the PTP was approved.

PROJECT COMPLETE



7. Funds the Preliminary Engineering and Design Study of I-395

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**Department:** Public Works

**Phase:** Complete

**Implementation Date:** Unavailable

**Funding Source(s):** FDOT

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Major Highway and Road Improvements Projects.

**PROJECT DESCRIPTION**

Fund the Preliminary Engineering and Design Study of I-395.

**PROJECT SCHEDULE/STATUS**

The preliminary engineering and design studies for I-395 were completed prior to approval of the PTP and did not require funding through the PTP.

**FISCAL IMPACT**

Project fully funded by Florida Department of Transportation.

PROJECT COMPLETE

8. Supplement Funding to Widen NW 62 Avenue, from NW 105 Street to NW 138 Street  
(Included in Board Requested Projects)

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**Department:** Public Works

**Phase:** Complete

**Implementation Date:** Unavailable

**Funding Source(s):** Road Impact Fees

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Major Highway and Road Improvements Projects.

**PROJECT DESCRIPTION**

Widen NW 62 Avenue (NW 138 Street to NW 105 Street), from two to three lanes.

**PROJECT SCHEDULE/STATUS**

The project is complete.

**FISCAL IMPACT**

Total cost funding expended was \$5.513 million including \$2.4 million in Road Impact Fee funds. Project is listed twice in the PTP Ordinance.

PROJECT COMPLETE



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## NEIGHBORHOOD IMPROVEMENTS

The People's Transportation Plan (PTP) provided \$167 million for Neighborhood Improvements. These include modifications of intersections; resurfacing of local and arterial roads; installation/repairs of guardrails; installation of school flashing signals and enhancement of greenways and bikeways; replacement/repair of sidewalks; repair/installation of drainage, landscape beautification roadway signage, roadway lighting, pavement markings, and traffic calming; and Americans with Disabilities Act (ADA) accessibility to bus stops throughout the County.

In 2004, the Board of County Commissioner's (BCC) and the Citizens' Independent Transportation Trust (CITT) adopted Public Works Department's (now PWWM) Two Year Plan (BCC Resolution R-87-04, and its modifications under 507-04). The Two-Year Plan was developed to address the various non-site specific categories provided for in the PTP ordinance and established a method for allocating the \$167 million listed in the ordinance. The allocation was approximately \$21.7 million for Board Requested Neighborhood Improvement projects listed in Exhibit 1 and \$145.4 million for other countywide improvements for the duration of the program including the funding allocations to each Commission District (see following item, #9 below). To date, over 1,000 projects have been initiated including ADA sidewalk improvements, traffic signals, street lighting, intersection and traffic calming improvements, guardrail installation, roadway resurfacing and school flashing signals. The plan was also modified under Resolution R-1391-04, removing the school flashing signals from the Commission District allocations and listing them as a specific line item with a dedicated funding amounts.

The PWWM PTP Work Program for FY 2015 totaled approximately \$50 million. The plan included the two categories from the PTP Ordinance that relate to PWWM; major highway road improvements and neighborhood improvement projects.

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



## 9. Neighborhood Improvements (Commission Districts)

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**Department:** Public Works

**Phase:** On-going

**Implementation Date:** On-going

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 73%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This project is a part of the original People's Transportation Plan (PTP) Neighborhood Improvements Program.

Provides each Commission District with funds for Neighborhood Improvements in the categories as listed above and according to the Two Year Plan's allocation formula based on population, reported needs and County-maintained road lane miles.

### **PROJECT DESCRIPTION**

Modifications of intersections; resurfacing of local and arterial roads; installation/repairs of guardrails; installation of school flashing signals and enhancement of greenways and bikeways; replacement/repair of sidewalks; repair/installation of drainage, landscape beautification roadway signage, roadway lighting, pavement markings, and traffic calming; and Americans with Disabilities Act (ADA) accessibility to bus stops throughout the County.

### **PROJECT SCHEDULE/STATUS**

Currently under construction and 73% complete. The expected completion is the end of 2017 versus 2015 as indicated in the FY 2015-20 Five-Year Plan Update and 2013 as indicated in the Initial FY 2011-16 Five-Year Plan. The department continues to coordinate the Neighborhood Improvement Projects with County Commissioners' Offices. The Citizens' Independent Transportation Trust (CITT) and Board of County Commissioners (BCC) have approved 136 PTP construction contracts totaling \$105.5 million. To accelerate many neighborhood projects, the department continues to take advantage of various contracting mechanisms, such as the Miscellaneous Contracting processes available under contracts 7360 and 7040.

### **FISCAL IMPACT**

The total amount of \$69.241 million expended of the total. Total cost is \$91.425 million, per Resolution R-87-04 described above and unchanged from Initial FY 2011-16 Five-Year Plan and subsequent Plans.

## 10. Traffic Signals and Signs Operations

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**Department:** Public Works

**Phase:** Construction

**Implementation Date:** 2017

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 88%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This project is a part of the original People's Transportation Plan (PTP) Neighborhood Improvements Program.

### **PROJECT DESCRIPTION**

Provides continued support to traffic signal operations to carry out traffic signal retiming, active arterial management, signal equipment maintenance, and other strategies that support continuous efficient and effective traffic signal operations that allow for optimal and dependable mobility.

Traffic Signal Operations uses proven traffic strategies and the latest technologies so that Traffic Signal Operations Engineers can continuously monitor traffic patterns and actively re-time traffic signals to maintain optimal traffic flow. Additionally, Traffic Signals and Signs Operations provides around the clock system support and maintenance to all traffic signals, traffic control devices, traffic signage, illuminated street name signs, pavement markings, and vehicle detection systems.

### **PROJECT SCHEDULE/STATUS**

Continuing program. Since the inception of the program, the department has installed illuminated street name signs at all eligible intersections throughout the County.

### **FISCAL IMPACT**

Total cost is \$27.843 million with \$24.598 million expended to date.



## 11. Resurfacing, Sidewalks and Drainage on Arterial Roads

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**Department:** Public Works

**Phase:** On-going

**Implementation Date:** 2017/2018

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 25%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This project is a part of the original People's Transportation Plan Neighborhood Improvements Program.

### **PROJECT DESCRIPTION**

Improve arterial roads including resurfacing, sidewalks, and drainage.

### **PROJECT SCHEDULE/STATUS**

Countywide projects have been completed; additional improvements may be identified with ongoing budget development.

### **FISCAL IMPACT**

Total cost is \$1.332 million with \$332,000 expended to date.

## 12. School Flashing Signals

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**Department:** Public Works

**Phase:** Construction

**Implementation Date:** January 1, 2017

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 81%

**Capital Budget:** N/A

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### PROJECT BACKGROUND

This project is a part of the original People's Transportation Plan (PTP) Neighborhood Improvements Program.

### PROJECT DESCRIPTION

Install school flashing signals and signs.

### PROJECT SCHEDULE/STATUS

Currently under construction, this project is 81% complete with expected completion by the end of 2018, three years later than the end of 2014 timing as shown in FY 2015-20 Five-Year Plan Update and four years later than end of 2013 timing shown in Initial FY 2011-16 Five-Year Plan.) In FY 2014-15, the department continued the design and installation of 38 speed feedback signs out of the originally identified 100 high school sites.

### FISCAL IMPACT

The total estimated cost of this project is \$14.8 million with \$11.953 million expended to date – compared to 73% complete and \$10.876 million expended shown in FY 2015-20 Five-Year Plan Update. Pursuant to Citizens' Independent Transportation Trust Resolution in April 2010, \$3.6 million was added to budget for the installation of Dynamic Speed Feedback signs and the program was extended to include the addition of the new installations.

The amount expended in FY 2014-15 was \$750,000 of PTP funding and a total of \$14.8 million for all years. The department expects minimal impact to its operating budget with the completion of this project.



## 13. ADA Sidewalks

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**Department:** Public Works

**Phase:** Complete

**Implementation Date:** 2008/2009

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### PROJECT BACKGROUND

This project is a part of the original People's Transportation Plan (PTP) Neighborhood Improvements Program. This project was originally allocated over \$4 million of Surtax funds, which along with funding from the General Obligation Bond Program were used to improve Americans with Disabilities Act (ADA) accessibility for Transit facilities throughout the County.

### PROJECT DESCRIPTION

Sidewalks improvements to correct ADA deficiencies.

### PROJECT SCHEDULE/STATUS

The project is complete.

### FISCAL IMPACT

The project utilized \$4.384 million in PTP funding.

PROJECT COMPLETE

## 14. Roadway Lighting (Retrofit)

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**Department:** Public Works

**Phase:** Construction

**Implementation Date:** December 31, 2016

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 74%

**Capital Budget:** N/A

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### PROJECT BACKGROUND

This project is a part of the People's Transportation Plan Neighborhood Improvements Program.

### PROJECT DESCRIPTION

The Roadway lighting (retrofit) project was implemented to retrofit all roads with outdated lighting systems.

### PROJECT SCHEDULE/STATUS

This project is currently on hold. An estimated completion date is not available at this time.

Changes in the National Electrical Code and emerging technologies are affecting this effort. The department has been exploring a Countywide upgrade to the lighting system that would retrofit the existing lights with new light-emitting diode technology for energy savings as well as introduce new Smart City technologies to the infrastructure.

### FISCAL IMPACT

The total estimated cost is \$5.91 million, the same as Initial FY 2011-16 Five-Year Plan and \$4.354 million has been expended to date.



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## BOARD REQUESTED PUBLIC WORKS PROJECTS

The original People's Transportation Plan (PTP) Exhibit 1 included a list of 44 site specific projects as Board Requested Major Roadway and Neighborhood Improvements. In 2008 Resolution R-034-08 amended Exhibit 1 and brought the new total to 45 in replacing the SW 87 Avenue from SW 216 Street to SW 168 Street project with two others: Old Cutler Road from SW 87 Avenue to SW 97 Avenue; and Caribbean Boulevard from Coral Sea Road to SW 87 Avenue. The status of the 45 projects, as of September 2015 is as follows:

|   | FY 2016-21<br>Plan<br>Update | Change versus:                      |                                      |
|---|------------------------------|-------------------------------------|--------------------------------------|
|   |                              | FY 2015-20<br>Five-Year Plan Update | FY 2011-16 Initial<br>Five-Year Plan |
| Projects Complete   | 29                           | 2 more                              | 6 more completed                     |
| Under Construction / Contract Procurement   | 6                            | 1 more                              | 3 more                               |
| Joint Participation Agreements  | 4                            | Same                                | Same                                 |
| ROW Acquisition   | 4                            | 3 less                              | 6 less                               |
| Undergoing Further Project Development –<br>Projects With Begin of Design Pending | 2                            | Same                                | Same                                 |
| <b>Total Board Requested Projects</b>   | <b>45</b>                    | <b>Same</b>                         | <b>Same</b>                          |

The Board Requested Projects are divided into the following six categories; Resurfacing and Re-Marking, Roadway and Traffic Operational Improvements, New Roadways, Widening of Roadways, Narrowing of Roadways, and New Bridge.



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## Resurfacing and Remarking

## a) NW 22 Avenue (NW 135 Street to State Rd 9), Resurfacing and Remarking

**Department:** Public Works

**Phase:** Complete

**Implementation Date:** January 1, 2005

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Resurfacing and remarking of NW 22 Avenue (NW 135 Street to State Rd 9). This project consisted of milling and resurfacing of the existing roadway with the installation of appropriate pavement markings.

**PROJECT SCHEDULE/STATUS**

This project is complete.

**FISCAL IMPACT**

The total amount expended for this project was \$293,000 and the only source of funds was PTP Surtax revenues.



- b) Roads with Poor to Fair Pavement Conditions Sections: 5-52-41, 8-52-41, 9-52-41, 14-52-41, 16-52-41, 18-52-41, Resurfacing and Remarking
- 

**Department:** Public Works

**Phase:** Complete

**Implementation Date:** January 1, 2005

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

### **PROJECT DESCRIPTION**

Resurfacing and remarking of NW 22 Avenue (NW 135 Street to State Rd 9). Project consisted of milling and resurfacing of the existing roadway with the installation of appropriate pavement markings.

### **PROJECT SCHEDULE/STATUS**

This project is complete.

### **FISCAL IMPACT**

The total amount expended for this project is \$5.889 million.

PROJECT COMPLETE

c) NW 22 Avenue (NW 135 Street to NW 62 Street) Resurfacing and Remarking

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**Department:** Public Works

**Phase:** Construction

**Implementation Date:** January 1, 2005

**Funding Source(s):** PTP

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Resurfacing and remarking of NW 22 Avenue (NW 135 Street to State Rd 9). This project consisted of milling and resurfacing of the existing roadway with the installation of appropriate pavement markings.

**PROJECT SCHEDULE/STATUS**

This project is complete.

**FISCAL IMPACT**

The total cost for the project was \$1.468 million, funded solely from the PTP Surtax revenues.

PROJECT COMPLETE



- d) Roads with Poor to Fair Pavement Conditions Section 27-54-40, 28-54-40, 29-54-40, Resurfacing and Remarking
- 

**Department:** Public Works

**Phase:** Construction

**Implementation Date:** 2005

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

### **PROJECT DESCRIPTION**

Resurfacing and remarking of roads with poor to fair pavement conditions sections: 27-54-40, 28-54-40, 29-54-40.

### **PROJECT SCHEDULE/STATUS**

This project is complete.

### **FISCAL IMPACT**

The total amount expended for this project was \$2.551 million.

PROJECT COMPLETE

## Roadway and Traffic Operational Improvements

## a) NW 62 Street (NW 37 Avenue to I-95), Resurfacing and Traffic Operational Improvements

**Department:** Public Works

**Phase:** Complete

**Implementation Date:** 2007

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Resurfacing and Traffic Operational Improvements of NW 62 Street (NW 37 Avenue to I-95). The project included milling and resurfacing of NW 62 Avenue, replacement of curb and gutter, sidewalks, sidewalk curb ramps, colored stamped reinforced concrete slab crosswalks, pavement markings and signage, installation of electrical loop detectors, and roadway lighting.

The County built the portion of the project from NW 12 Avenue to NW 37 Avenue, and the City of Miami built the portion from I-95 to NW 12 Avenue.

**PROJECT SCHEDULE/STATUS**

This project is complete.

**FISCAL IMPACT**

The total amount expended for this project was \$2.582 million.



b) NE 2 Avenue from NE 91 Street to NE 20 Street, Street and Traffic Operational Improvements

**Department:** Public Works

**Phase:** See Below

**Implementation Date:** TBD

**Funding Source(s):** PTP / City of Miami

**Completion Percentage:** 28%

**Capital Budget:** N/A

**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People’s Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

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

**PROJECT SCHEDULE/STATUS**

The project is 28% complete (based on amount expended out of total estimated cost). The current FY 2015-16 Adopted Capital Budget (Attachment 7) shows the first six phases collapsed into a single project from NE 20 Street to West Little River Canal. The current status for each of the phases is shown below.

|   | <b>Phase</b>                 | <b>Status</b>                               |
|---|------------------------------|---|
| 1 | NE 20 Street to NE 36 Street | Pending Joint Participation Agreement       |
| 2 | NE 36 Street to NE 42 Street | Completed by City                           |
| 3 | NE 42 Street to NE 51 Street | JPA in place with City of Miami             |
| 4 | NE 51 Street to NE 57 Street | Completed by City of Miami                  |
| 5 | NE 57 Street to NE 69 Street | Completed by City of Miami                  |
| 6 | NE 69 Street to W 84 Street  | To be constructed as a Design-Build Project |
| 7 | NE 84 Street to NE 91 Street | Completed by Public Works                   |

**FISCAL IMPACT**

The total Surtax funding is \$28.963 million, with \$7.904 million expended to date.



c) NW 7 Street (NW 72 Avenue to NW 37 Avenue), Resurfacing and Traffic Operational Improvements

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**Department:** Public Works

**Phase:** Complete

**Implementation Date:** January 1, 2009

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Resurfacing and Traffic Operational Improvements at Northwest 7 Street (NW 72 Avenue to NW 37 Avenue). Improvements included milling and resurfacing, remedial drainage, new curb and gutter, sidewalk replacement, pavement markings, signage, traffic modifications and upgrading of existing traffic signals.

**PROJECT SCHEDULE/STATUS**

This project is complete.

**FISCAL IMPACT**

The total amount expended for this project was \$2.524 million.

PROJECT COMPLETE



d) SW 62 Avenue (SW 24 Street to NW 7 Street), Street Improvements

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**Department:** Public Works

**Phase:** Complete

**Implementation Date:** 2011

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Street Improvements at Southwest 62 Avenue (SW 24 Street to NW 7 Street). Improvements included a continuous storm drainage system, new pavement markings, roundabouts, curb and gutters, new sidewalks, landscaping, signage, street lighting and traffic signalization.

**PROJECT SCHEDULE/STATUS**

This project is complete.

**FISCAL IMPACT**

The total amount expended for this project was \$9.569 million.

PROJECT COMPLETE

- e) NW 82 Avenue / NW 8 Street (NW 7 to 10 Street / NW 87 to 79 Avenue), Roadway Reconstruction
- 

**Department:** Public Works

**Phase:** Complete

**Implementation Date:** Unavailable

**Funding Source(s):** Various (See Fiscal Impact)

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

### **PROJECT DESCRIPTION**

Roadway Reconstruction at Northwest 82 Avenue / NW 8 Street (NW 7 to 10 Street / NW 87 to 79 Avenue).

Midway area is bounded by NW 10 Street to the North, Flagler Street to the South, NW 78 Avenue to the East, and NW 87 Avenue to the West. The project has been implemented in phases since 2002. The work consisted of the installation of a new interconnected drainage system throughout the area that improved the level of service for the entire area. This work included the installation of a stormwater pump station, including emergency generator and associated drainage piping. The pump station project required drilling underneath SR 826 to allow the discharge of stormwater into the Northline canal located on the east side of SR 826.

### **PROJECT SCHEDULE/STATUS**

This project is complete.

### **FISCAL IMPACT**

Approximate funding amounts, and the source of funding was as follows:

PTP: \$1,715,096  
QNIP: \$ 900,209  
SWU: \$2,883,938  
GOB: \$1,867,050

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f) SW 72 Avenue (SW 40 Street to SW 20 Street): Street and Traffic Operational Improvements

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**Department:** Public Works

**Phase:** Complete

**Implementation Date:** 2010

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Street and Traffic Operational Improvements at Southwest 72 Avenue (SW 40 Street to SW 20 Street). The work included landscaping, concrete median, milling and resurfacing, a continuous storm drainage system, curb and gutters, sidewalk replacement, pavement markings, signage, and signal modifications as well as new signalization.

**PROJECT SCHEDULE/STATUS**

This project is complete.

**FISCAL IMPACT**

The total amount expended for this project was \$1.996 million.

PROJECT COMPLETE

g) South Bayshore Drive (Darwin to Mercy Way) (Amendment R-246-07): Resurfacing and Median Improvements

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**Department:** Public Works

**Phase:** Design

**Implementation Date:** N/A

**Funding Source(s):** PTP/Surtax/Road Impact Fees

**Completion Percentage:** 5%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

### **PROJECT DESCRIPTION**

Resurfacing and median improvements at South Bayshore Drive (Darwin to Mercy Way) (Amendment R-246-07).

The original project limits of McFarlane Road to Aviation Avenue were amended by Board resolution in 2007 to be from Darwin to Mercy Way. The proposed improvements include the reconstruction of the roadway, a new drainage system, on-street parking near Kennedy Park, wider pedestrian-friendly sidewalks, landscaping, bicycle lanes, and enhancements to the Commodore Trail.

### **PROJECT SCHEDULE/STATUS**

This project remains 5% complete (based on amount expended out of total cost). The design of this project is being managed by the City of Miami through a Joint Participation Agreement with Miami-Dade County.

### **FISCAL IMPACT**

The project is currently proposed to have Surtax funding for the design, estimated at \$514,000. The construction is to be funded from Road Impact Fees. The total amount expended is \$25,000, with an estimated \$489,000 remaining to complete the design.



h) South Miami Avenue (SW 25 Road to SW 15 Road), Traffic Calming, Curbs & Sidewalks

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**Department:** Public Works

**Phase:** Complete

**Implementation Date:** Unavailable

**Funding Source(s):** PTP/Surtax/FDOT

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Traffic calming, curbs & sidewalks at South Miami Avenue (SW 25 Road to SW 15 Road). The work consisted of milling, resurfacing, signage, striping, replacement of curb and gutter, replacement of broken sidewalks and addition of curb ramps for Americans with Disabilities Act compliance, replacement of broken inlet tops, roadway and pedestrian lighting, and bicycle lanes.

**PROJECT SCHEDULE/STATUS**

This project is complete. This project was managed by the City of Miami through a Joint Participation Agreement with the Miami-Dade County.

**FISCAL IMPACT**

The total impact to the PTP was \$1.255 million.

## New Roadways

- a) Miami Gardens Drive Connector (U.S. 1 to William Lehman Causeway), New Four Lane Road
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**Department:** Public Works

**Phase:** Complete

**Implementation Date:** Unavailable

**Funding Source(s):** PTP/Surtax/FDOT

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

### PROJECT DESCRIPTION

Construct New Four Lane Road at Miami Gardens Drive Connector (U.S. 1 to William Lehman Causeway). The project included the construction of a new four-lane roadway, with a raised median, sidewalks, curb and gutters, drainage, decorative street lighting, signalization, signage, pavement markings and enhanced landscaping.

### PROJECT SCHEDULE/STATUS

This project is complete. This project was managed by the City of Aventura through a Joint Participation Agreement with Miami-Dade County.

### FISCAL IMPACT

The total impact to the PTP was \$1.281 million.

**b) SW 157 Avenue (SW 184 Street to SW 152 Street), New Four Lane Road**

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**Department:** Public Works  
**Phase:** Construction  
**Implementation Date:** March 1, 2016  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 55%  
**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects. The project's implementation constitutes the last leg of the SW 157 Avenue corridor (SW 184 Street to SW 112 Street) included in Exhibit 1 of the PTP.

**PROJECT DESCRIPTION**

Construct new Four Lane Road at SW 157 Avenue (SW 184 Street to SW 152 Street). The project consists of widening the existing two-lane, undivided roadway to a four-lane, divided highway with a raised median, sidewalks, curb and gutters, a continuous storm drainage system, wide curb lanes to accommodate bicycle traffic, signalization, pavement markings and signage, and roadway lighting.

This project will complete a continuous roadway from SW 8 Street to SW 184 Street, featuring mobility for both existing residences and absorbing a portion of future traffic growth in the area – namely, relief from traffic congestion for north-south corridors in the expanding southwest area of the County. SW 137 Avenue and SW 177 Avenue/Krome Avenue are the north-south arterial roadways which currently provide connection to SW 88 Street/North Kendall Drive and SW 184 Street.

**PROJECT SCHEDULE/STATUS**

The project is 55% complete (based on amount expended out of total estimated cost) and under construction. The expected completion date is March 2016, versus November 2015 as indicated in the FY 2015-20 Five-Year Plan Update and August 2014 in the Initial FY 2011-16 Five-Year Plan.

**FISCAL IMPACT**

To date, \$6.942 million has been expended with \$5.755 million required to complete. The estimated \$12.697 million total project budget is similar to the FY 2015-20 Five-Year Plan Update, and slightly increased from \$12.324 million shown in the Initial FY 2011-16 Five-Year Plan.



## c) SW 157 Avenue, New Four Lane Road

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**Department:** Public Works  
**Phase:** Complete  
**Implementation Date:** 2010  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 100%  
**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Construct New Four Lane Road at SW 157 Avenue (SW 152 Street to SW 112 Street). The work included the construction of a new four (4) lane divided roadway along SW 157 Avenue with a new bridge over the C-1W Canal, new sidewalks, curb and gutter, median, a storm water drainage system, signage, pavement, signalization, traffic lighting, and water and sewer mains.

**PROJECT SCHEDULE/STATUS**

This project is complete.

**FISCAL IMPACT**

The total amount expended for this project was \$15.341 million.

PROJECT COMPLETE



- d) New Access to Country Walk (Land Acquisition and Extension of SW 143 Terrace from Railroad Tracks to SW 136 Street), New Two Lane Road
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**Department:** Public Works

**Phase:** Complete

**Implementation Date:** 2009

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

### **PROJECT DESCRIPTION**

New Access to Country Walk (Land Acquisition and Extension of SW 143 Terrace from Railroad Tracks to SW 136 Street), New Two Lane Road. The project included the construction of a paved road, curb and gutter, drainage, sidewalk, bike path, lighting, markings and signage.

### **PROJECT SCHEDULE/STATUS**

This project is complete.

### **FISCAL IMPACT**

The total amount expended for this project was \$1.529 million.

e) SW 160 Street (SW 147 Avenue to SW 137 Avenue), New Four Lane Road

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**Department:** Public Works

**Phase:** Complete

**Implementation Date:** 2010

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Construct New Four Lane Road at Southwest 160 Street (SW 147 Avenue to SW 137 Avenue). The improvements included widening SW 160 Street, from two (2) to three (3) lanes, adding bicycle lanes and a dual turn lane along the project limits, as well as a raised landscaped median from SW 144 Court to SW 142 Avenue and replacement of the bridge over Black Creek Canal (C-1). The work also included new pavement, sidewalks, curb and gutters, a continuous storm drainage system, roadway lighting, signal modifications as well as new signalization, pavement markings and signage.

**PROJECT SCHEDULE/STATUS**

This project is complete.

**FISCAL IMPACT**

The total amount expended for this project was \$6.787 million.



## f) NW 74 Street (HEFT to SR 826) Amendment R-531-06, New Six Lane Road

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**Department:** Public Works  
**Phase:** Construction  
**Implementation Date:** August 1, 2017  
**Funding Source(s):** PTP / FDOT  
**Completion Percentage:** 73%  
**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Construct New Six Lane Road at NW 74 Street HEFT to SR 826. Originally NW 74 Street HEFT to NW 82 Avenue, New 4-Lane Road. The improvements include widening the existing road to a six-lane divided roadway with turn lanes, bike lanes, raised medians, sidewalks, curb and gutters, a continuous storm drainage system, pavement markings and signage, traffic signalization, roadway lighting, landscaping, and irrigation.

**PROJECT SCHEDULE/STATUS**

The project is 73% complete (based on amount expended out of total estimated cost). The NW 74 Street corridor was divided into three segments. Phase 1 (NW 107 Avenue to NW 84 Avenue) was completed in September 2010. Phase 1 of this project included the execution of the Joint Participation Agreement with Florida Department of Transportation (FDOT) for a \$22.5 million reimbursement to the County. A Local Agency Participation (LAP) Agreement was approved by the Board of County Commissioners for Phases 2 and 3. These LAP Agreements are for the reimbursement of County expenditures on the remaining phases.

The remaining two phases, NW 107 Avenue to NW 114 Avenue and SR826 to NW 84 Avenue, commenced construction in June 2015 and August 2015 and are scheduled to be completed by June 2017 and August 2017, respectively, versus September 2016 in the FY 2015-20 Five-Year Plan Update.

**FISCAL IMPACT**

The total Surtax funding amount expended for all project phases is \$38.365 million. A total of \$14.764 million in reimbursements have been received. An estimated \$14.469 million is required to complete (excluding FDOT reimbursement).

## Widening of Roadways

## a) NW 37 Avenue (NW 79 Street to NW North River Drive), Widen from 2 to 5 Lanes

**Department:** Public Works

**Phase:** ROW

**Implementation Date:** October 1, 2019

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 12%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Widen NW 37 Avenue (NW 79 Street to North River Drive), from two to five Lanes. The project was initiated as a five lane road-way project, and the proposed right-of-way acquisitions will acquire sufficient land to accommodate five lanes. The project does provide five lanes at the major intersections and their approaches.

The majority of the project will consist of three lanes with parallel parking, where possible. The project runs along a fully developed commercial and industrial area, therefore right-of-way acquisitions were minimized to limit the impact on the existing businesses. During public meetings where the project was presented, business owners overwhelmingly requested the inclusion of on-street parallel parking within the project. A five lane expansion and parallel parking could not be accomplished without the need to acquire additional right-of-way (ROW) and significantly impact the businesses.

The project consists of widening the roadway from two to three lanes with on-street parking, sidewalks, curb and gutter, a new storm drainage system, signalization, pavement markings and signage and roadway lighting.

**PROJECT SCHEDULE/STATUS**

Design for the project is complete and ROW acquisition is in progress. The current completion date for the project is October 2019, modified from August 2019 shown in the FY 2015-20 Five-Year Plan Update.

**FISCAL IMPACT**

The overall project is approximately 12% complete based on \$2.452 million funding expended. Total cost estimate is \$21.152 million, versus \$20.517 in the FY 2015-20 Five-Year Plan, and \$15.079 million shown in the Initial FY 2011-16 Five-Year Plan.



b) SW 97 Avenue (SW 72 Street to SW 56 Street), Widen to 3 Lanes

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**Department:** Public Works

**Phase:** Complete

**Implementation Date:** Not Available

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Widen Southwest 97 Avenue (SW 72 Street to SW 56 Street) to three Lanes. Includes modifying a two lane roadway by constructing raised landscaped medians, turn lanes, bike lanes, curb and gutters, sidewalks, pavement marking, signage, signalization, roadway lighting and a continuous storm water drainage system.

**PROJECT SCHEDULE/STATUS**

This project is complete.

**FISCAL IMPACT**

The total amount expended for this project was \$6.653 million.

PROJECT COMPLETE

## c) SW 97 Avenue (SW 56 Street to SW 40 Street), Widen to 3 Lanes

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**Department:** Public Works

**Phase:** Complete

**Implementation Date:** 2008

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Widen Southwest 97 Avenue (SW 56 Street to SW 40 Street) to three Lanes. Includes modifying a two lane roadway by constructing raised landscaped medians, turn lanes, bike lanes, curb and gutters, sidewalks, pavement marking, signage, signalization, roadway lighting and a continuous storm water drainage system.

**PROJECT SCHEDULE/STATUS**

This project is complete.

**FISCAL IMPACT**

The total amount expended for this project was \$5.198 million.



d) SW 27 Avenue (U.S. 1 to Bayshore Drive), Widen to 3 Lanes

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**Department:** Public Works  
**Phase:** Complete  
**Implementation Date:** August 2015  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 100%  
**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Widen Southwest 27 Avenue (U.S. 1 to Bayshore Drive) to three Lanes. Work included, but not limited to, widening the existing road from two to three lanes with on-street parking, bike lanes, sidewalks, curb and gutter, continuous storm drainage system, signalization, pavement markings, traffic circle, and decorative lighting.

**PROJECT SCHEDULE/STATUS**

This project is complete.

**FISCAL IMPACT**

The total amount expended for this project is \$ \$17.463 million.

PROJECT COMPLETE



- e) SW 120 Street (SW 137 Avenue to SW 117 Avenue), Widen from 4 to 6 Lanes
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**Department:** Public Works

**Phase:** Not Feasible

**Implementation Date:** N/A

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** N/A

**Capital Budget:** N/A

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#### **PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

#### **PROJECT DESCRIPTION**

Widen Southwest 120 Street (SW 137 Avenue to SW 117 Avenue) from four to six lanes.

#### **PROJECT SCHEDULE/STATUS**

This road widening project has been determined as not feasible due to right-of-way constraints and required displacement of adjacent residences and business.

#### **FISCAL IMPACT**

The total amount expended for this project was \$37,000.

NOT FEASIBLE



- f) SW 137 Avenue (U.S. 1 to SW 184 Street), Widen to 4 Lanes/ New 4 Lanes (Now Defined as New 2 Lane Roadway from U.S. 1 to SW 184 Street)

**Department:** Public Works

**Phase:** Design/ROW

**Implementation Date:** February 1, 2019

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 14%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects.

### **PROJECT DESCRIPTION**

The project description in PTP Exhibit 1 is to widen SW 137 Ave, from U.S. 1 northward to SW 184 St. to four lanes/new four lanes. It is now defined as a three-lane (two travel, one turn) design-build project with the design, land acquisition, and construction done in phases that allow the construction of the full four travel lanes in the future.

The construction under this phase is limited to three lanes (two travel lanes plus one turn lane) to reduce initial implementation costs. Scope changes also reduced the project limits from SW 184 Street to SW 200 Street (two lane road already exists between SW 184 and SW 200 Streets), and to negotiate and acquire right-of-way (ROW) that attains a 110 foot wide section for future widening to a six or four travel-lane divided road. The later phase is unfunded, which would implement more than the two travel lanes (first phase) currently programmed.

### **PROJECT SCHEDULE/STATUS**

This project is 14% complete (based on amount expended out of total estimated cost). Current anticipated timeframe for completion is February 2019 due to the County's exercising the contract's cancellation provisions. The estimated completion date was August 2018 in the FY 2015-20 Five-Year Plan Update.

Staff continues to process title searches, appraisals and ROW engineering required for ROW acquisitions. Once design is completed and ROW is acquired, the County will proceed with the bidding process and construction of the project.

### **FISCAL IMPACT**

The sole source of funding for this project is PTP for a total estimated cost of \$24.442 million, with \$3.432 million expended as of September 2015. The total project budget remains unchanged from the FY 2015-20 Five-Year Plan Update.

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

**Department:** Public Works

**Phase:** Design/ROW

**Implementation Date:** June 2018

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 27%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

### **PROJECT DESCRIPTION**

Widen SW 137 Avenue (HEFT to U.S. 1) from two to four Lanes. The project consists of widening the existing roadway from two to four lanes with a raised median, sidewalks, curb and gutter, bicycle facilities, a continuous storm drainage system, signalization, pavement markings and signage and lighting.

### **PROJECT SCHEDULE/STATUS**

This project is 27% complete (based on amount expended out of total estimated cost), and currently in the design stage with right-of-way (ROW) Acquisition underway. The expected completion date is now June 2018 due to extended time for ROW acquisition process and time necessary to re-design segments of the project to minimize the ROW acquisition, versus February 2018 in the FY 2015-20 Five-Year Plan Update.

### **FISCAL IMPACT**

Total project cost is \$9.715 million, a slight increase from the FY 2015-20 Five-Year Plan Update and reduced from \$10.166 million in the Initial FY 2011-16 Five-Year Plan. A total of \$2.546 million has been expended on the project to date.



h) SW 312 Street (SW 187 Avenue to SW 177 Avenue), Widen to 5 Lanes

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**Department:** Public Works

**Phase:** Planning

**Implementation Date:** 2017

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** N/A

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Widen Southwest 312 Street (SW 187 Avenue to SW 177 Avenue) to five lanes.

**PROJECT SCHEDULE/STATUS**

This project remains in the planning stage. The project is pending a formal recommendation from the City of Homestead as to possible modifications to the project's location and scope.

Project completion is pending resolution of the City of Homestead's proposal. Estimated completion is 2017.

**FISCAL IMPACT**

The total project budget is \$5.7 million versus \$6.69 million in FY 2015-20 and the FY 2011-16 Five-Year Plans. A total of \$14,000 has been expended on this project.

- i) SW 87 Avenue (SW 216 Street to SW 168 Street), Widen from 2 to 4 Lanes - Now Old Cutler Road and Caribbean Boulevard (Amendment R-034-08)
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**Department:** Public Works

**Phase:** Construction

**Implementation Date:** May 1, 2016

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** See Below

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects. The PTP Amendment replaced the original project limits along SW 87 Avenue with a project along for Old Cutler Road from SW 87 Avenue to SW 97 Avenue, and a project along Caribbean Boulevard from Coral Sea Road to SW 87 Avenue.

### **PROJECT DESCRIPTION**

Widen Southwest 87 Avenue (SW 216 Street to SW 168 Street) from two to four lanes – now Old Cutler Road from SW 87 Avenue to SW 97 Avenue and Caribbean Boulevard from SW 87 Avenue to HEFT (BCC Resolutions R-034-08, R-515-14, R-43-16).

The Caribbean Boulevard project consists of the reconstruction the existing two lanes with storm drainage, curb and gutter, enhanced lighting, traffic signalization, landscaping, sidewalks, pedestrian crosswalks, bike lanes, bus pull out bays, and intersection improvements.

The Old Cutler Road project included roadway expansion, beautification, and improvements to include curb and gutters, a continuous storm drainage system, enhancements to existing shared use paths, enhanced street lighting, signalization and landscaping. In addition, the project provided two traffic circles on Old Cutler Road, one replacing the signalized intersection at SW 87 Avenue, and the second at the intersection with SW 97 Avenue.

### **PROJECT SCHEDULE/STATUS**

Construction for the Old Cutler Road project is complete. The Caribbean Boulevard project is approximately 41% complete (based on amount expended out of total estimated cost), and is currently under construction.

### **FISCAL IMPACT**

The Caribbean Boulevard project is currently estimated at \$12.8 million, with \$5.2 million expended to date. The Town of Cutler Bay is funding a balance of \$419,268 with Town funds.



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

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**Department:** Public Works

**Phase:** Design/ROW

**Implementation Date:** May 1, 2019

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 31%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Curbs and Gutters, Traffic Operational Improvements at SW 216 Street (Florida's Turnpike to SW 127 Avenue). The project involves reconstructing the existing roadway to a two-lane divided highway with a raised (curbed) landscaped median, bicycle lanes, on-street parking, traffic circle, sidewalks, curbs and gutters, a new storm drainage system, signalization, pavement markings and signage, and decorative street lighting. It also provides a safe drop off for students at a middle school.

**PROJECT SCHEDULE/STATUS**

The project was divided in two phases in order to expedite construction of those segments which would not require right-of-way (ROW) acquisition. Phase 1, from SW 112 Avenue to the Florida Turnpike, was completed in May 2012. Phase 2, from SW 127 Avenue to SW 112 Avenue, is currently in the process of acquiring the required ROW.

This project is approximately 31% complete overall (based on amount expended out of total estimated cost). Completion is expected in May 2019, which is the same as in the FY 2015-20 Five-Year Plan Update and December 2014 shown in the Initial FY 2011-16 Five-Year Plan.

**FISCAL IMPACT**

The total cost of this project is \$16.343 million, versus \$14.860 reflected in the FY 2015-20 Five-Year Plan Update and \$12.180 million reflected in the Initial FY 2011-16 Five-Year Plan. The total amount expended as of September 2015 is \$5.082 million. Completion expected May 2019, versus January 2017 shown in the FY 2015-20 Five-Year Plan Update and October 2013 shown in the Initial FY 2011-16 Five-Year Plan.

k) SW 176 Street (U.S. 1 to SW 107 Avenue); Curbs and Gutters, Traffic Operational Improvements

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**Department:** Transit

**Phase:** Construction

**Implementation Date:** August 1, 2015

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 74%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

### **PROJECT DESCRIPTION**

Curbs and Gutters, Traffic Operational Improvements at Southwest 176 Street (U.S. 1 to SW 107 Avenue). The project involves reconstructing the existing roadway to include a raised landscaped median, bicycle facilities, sidewalks, curbs and gutters, a continuous storm drainage system, signalization, pavement markings and signage, and roadway lighting.

### **PROJECT SCHEDULE/STATUS**

This project is under construction and is approximately 74% complete, based on amount expended out of total estimated cost. Completion expected August 2015, versus June 2015 reflected in the FY 2015-20 Five-Year Plan Update and February 2015 shown in the Initial FY 2011-16 Five-Year Plan.

### **FISCAL IMPACT**

The total cost of this project is estimated at \$6.184 million, this is the same as in the FY 2015-20 Five-Year Plan Update and increased from the Initial FY 2011-16 Five-Year Plan \$5.815 million. Total expended to date is \$4.549 million.



I) SW 180 Street (SW 147 Avenue to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements

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**Department:** Public Works

**Phase:** Complete

**Implementation Date:** Not Available

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Curbs and Gutters, Traffic Operational Improvements at Southwest 180 Street (SW 147 Avenue to SW 137 Avenue). The work included the construction of a school drop off and loading zone, sidewalks, curb and gutters, minor storm drainage improvements, pavement markings, signage, new school signalization and improvement of street lighting.

**PROJECT SCHEDULE/STATUS**

This project is complete.

**FISCAL IMPACT**

The total amount expended for this project was \$1.284 million.

PROJECT COMPLETE



m) SW 264 Street (U.S. 1 to SW 137 Avenue); Curbs and Gutters, Traffic Operational Improvements

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**Department:** Public Works

**Phase:** Construction

**Implementation Date:** November 1, 2016

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 26%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects.

### **PROJECT DESCRIPTION**

Curbs and Gutters, Traffic Operational Improvements at Southwest 264 Street (U.S. 1 to SW 137 Avenue). The project involves widening the existing roadway to a two-lane divided highway with a raised landscaped median, bicycle lanes, on-street parking, sidewalks, curbs and gutters, a continuous storm drainage system, signalization, pavement markings and signage, and roadway lighting. It also provides a safe drop off for students at an elementary school.

### **PROJECT SCHEDULE/STATUS**

This project is in the construction contract procurement phase and is approximately 26% complete overall (based on amount expended out of total estimated cost). Completion is expected in November 2016, versus June 2016 shown in the FY 2015-20 Five-Year Plan Update and December 2013 shown in the Initial FY 2011-16 Five-Year Plan.

### **FISCAL IMPACT**

Total project cost is \$6.673 million versus \$5.964 million shown in the Initial FY 2011-16 Five-Year Plan and \$6.521 million shown in the FY 2015-20 Five-Year Plan Update and funded by the PTP Surtax. Total amount expended to date is \$1.704 million.



- n) SW 127 Avenue (SW 120 Street to SW 88 Street), Widen to 4 Lanes with Median, Swales and Frontage Road

**Department:** Public Works

**Phase:** Complete

**Implementation Date:** January 1, 2010

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

### **PROJECT DESCRIPTION**

Widen Southwest 127 Avenue (SW 120 Street to SW 88 Street) to four lanes with median, swales and frontage road. The work included widening to a four (4) lane divided roadway with a frontage road and landscaped buffers. The work also included a landscaped median in the segment from SW 120 Street to SW 108 Street, bicycle facilities, sidewalks, curb and gutters, a continuous storm drainage system, pavement markings, signage, roadway lighting, signalization, and a new bridge.

### **PROJECT SCHEDULE/STATUS**

This project is complete.

### **FISCAL IMPACT**

The total amount expended for this project was \$13.031 million.

## o) SW 136 Street, Street Widening from 2 to 4 Lanes

**Department:** Public Works

**Phase:** Complete

**Implementation Date:** 2010

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### PROJECT BACKGROUND

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

This project was originally planned as a joint project with developer's scheduled to construct segments of the corridor. The County ultimately constructed the segment from SW 157 Avenue to SW 139 Avenue. The segment from SW 139 Avenue to SW 127 Avenue was completed by developers. The segment from SW 127 Avenue to the HEFT was determined to be not feasible due to right-of-way constraints and the required displacement of a number of residences.

The segment constructed by the County consisted of roadway widening, milling and resurfacing of the existing roadway, removing the existing median, new sidewalk, curb and gutter, a continuous storm drainage system, pavement markings, signage, and roadway lighting

### PROJECT DESCRIPTION

Widen Southwest 136 Street from two to four Lanes:

- 1) SW 157 Avenue to SW 139 Avenue (County completed work)
- 2) SW 139 Avenue to SW 127 Avenue (Completed by Developer)
- 3) SW 127 Avenue to HEFT (Not Feasible- Alternative being analyzed by MDX)

### PROJECT SCHEDULE/STATUS

This project is complete. Miami-Dade Expressway Authority (MDX) has completed a Project Development & Environment (PD&E) study of the possible construction of a State Road 874 (Don Shula Expressway) Ramp Connector to SW 136 Street (study area from the SR 874/HEFT Interchange to SW 137 Avenue and from 128 to 136 Streets). The Metropolitan Planning Organization at its April 2012 meeting endorsed the three-part Long Range Transportation Plan (LRTP) Amendment submitted by MDX. First, it changes the SR 874 Ramp Connector project limits from "SW 136<sup>th</sup> Street to SR 874" to "SW 128<sup>th</sup> Street to SR 874." Second, updates LRTP Priority from four to two, and thus being funded to move into construction to coincide with Turnpike widening project scheduled for design build in 2013. And third, updates estimated project cost from \$361 million to \$102 million which reflects the SW 128<sup>th</sup> Street alignment, now deemed the preferred from the PD&E study, was less expensive due to the required bridge sections to the SW 128<sup>th</sup> Street connection versus 136<sup>th</sup> Street.

### FISCAL IMPACT

The total Surtax funding for the project was \$6.574 million.



- p) NW 97 Avenue (NW 41 Street to NW 25 Street) (Deleted from PTP Amendment R-531-06),  
Widen From 2 to 4 Lanes
- 

**Department:** Public Works

**Phase:** Complete

**Implementation Date:** Not available

**Funding Source(s):** Road Impact Fees/PTP

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects.

### **PROJECT DESCRIPTION**

Widen Northwest 97 Avenue (NW 41 Street to NW 25 Street) (Deleted from PTP Amendment R-531-06) from two to four lanes.

### **PROJECT SCHEDULE/STATUS**

This project was removed from the PTP because the roadway was proposed to be constructed by a developer. However, due to the economic downturn the developer was unable to complete the project. Subsequently, the project was completed utilizing Road Impact Fee funds.

### **FISCAL IMPACT**

The original estimate was for \$5.5 million and the total Surtax funding expended \$104,000.

- q) NW 170 Street (NW 87 to 77 Avenues) (Deleted from PTP Amendment R-966-03), Widen from 2 to 4 Lanes
- 

**Department:** Public Works

**Phase:** Project Deleted

**Implementation Date:** N/A

**Funding Source(s):** N/A

**Completion Percentage:** 0%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan (PTP) under Board Requested Major Roadway and Neighborhood Improvement Projects.

### **PROJECT DESCRIPTION**

Widen Northwest 170 Street (NW 87 to 77 Avenues) (Deleted from PTP Amendment R-966-03) from two to four Lanes.

### **PROJECT SCHEDULE/STATUS**

Deleted from Exhibit 1 per Commissioner's request.

### **FISCAL IMPACT**

No funding expended.

PROJECT DELETED



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## Narrowing of Roadways

- a) Grand Avenue (SW 37 Avenue to SW 32 Avenue), Narrow from 4 to 2 Lanes

**Department:** Public Works

**Phase:** Complete

**Implementation Date:** 2005

**Funding Source(s):** FDOT

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Narrow Grand Avenue (SW 37 Avenue to SW 32 Avenue) from four to two Lanes. The project consisted of roadway reconstruction from four to two lanes, a landscaped raised median, wide sidewalks, a new drainage system, decorative street lighting, signalization, and streetscape elements.

**PROJECT SCHEDULE/STATUS**

This project was completed under a Joint Participation Agreement with the City of Miami.

**FISCAL IMPACT**

The total amount expended for this project was \$2.032 million.

PROJECT COMPLETE



b) SW 62 Avenue (SW 70 Street to SW 64 Street), Narrow from 5 to 2 Lanes

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**Department:** Transit  
**Phase:** Complete  
**Implementation Date:** 2011  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 100%  
**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People’s Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Narrow SW 62 Avenue (SW 70 Street to SW 64 Street) from five to two Lanes. The project’s construction included wider sidewalks, a continuous stormwater drainage system, curbs and gutters, a raised landscape median, pavement markings, signage, signalization and landscaping.

**PROJECT SCHEDULE/STATUS**

This project is complete.

**FISCAL IMPACT**

The total amount expended for this project was \$2.12 million.

PROJECT COMPLETE



## New Bridge

## 1. NW 138 Street Bridge (Bridge Over Miami River Canal at NW 138 Street)

**Department:** Public Works

**Phase:** Complete

**Implementation Date:** 2012

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

This is among the original projects approved by voters as part of Exhibit 1 of the People's Transportation Plan under Board Requested Major Roadway and Neighborhood Improvement Projects.

**PROJECT DESCRIPTION**

Construct Bridge Over Miami River Canal at NW 138 Street. The project consisted of replacing the existing bridge with a new and wider bridge at NW 138 Street over the Miami River Canal; widening of NW 138 Street from two (2) to four (4) lanes from Okeechobee Road to NW 113 Avenue. Work also included a striped median with a center left turn lane, sidewalks, a continuous storm drainage system, roadway lighting, signalization, pavement markings and signage.

**PROJECT SCHEDULE/STATUS**

This project is complete.

**FISCAL IMPACT**

The total amount expended for this project was \$3.699 million.



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## Right-of-Way Acquisitions

## 1. Right of Way Acquisitions (Public Works Related Projects)

**Department:** Public Works

**Phase:** On-going

**Implementation Date:** Various

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** Various

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

The right-of-way (ROW) acquisitions for all remaining Public Works People's Transportation Plan (PTP) projects are listed separately in the Capital Budget by Commission District. That is Districts 2, 8, and 9 are shown and were presented in FY 2015-20 Five-Year Plan Update and FY 2015-16 Adopted Capital Budget.

**PROJECT DESCRIPTION**

Various Projects.

**PROJECT SCHEDULE/STATUS**

Various Projects.

**FISCAL IMPACT**

The costs are included with the total project budget.



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# Original Exhibit 1 Projects

## Municipal Activity

This is an ongoing project. There are currently 34 municipalities that are eligible to receive surtax funding with 33 participating in the program and shown in the table below. Indian Creek is currently not participating. In 2012, the County executed Interlocal Agreements with Miami Gardens, Cutler Bay and Doral for receiving Surtax funds. The municipalities incorporated at the time of voter approval of the PTP receive 20% of surtax revenue. This amounts to approximately \$35.0 million annually and is distributed to each city based on population. Cities must spend a minimum of 20% on transit projects and no more than 80% on public works (transportation) improvements.

| 2002-2015<br>People's Transportation Plan<br>33 Participating Municipalities |                             |                             |
|--|-----------------------------|-----------------------------|
| City of Aventura   | City of Miami Gardens       | Town of Golden Beach        |
| City of Coral Gables   | City of North Bay Village   | Town of Medley              |
| City of Cutler Bay   | City of North Miami         | Town of Miami Lakes         |
| City of Doral  | City of North Miami Beach   | Town of Surfside            |
| City of Florida City   | City of Opa-locka           | Village of Biscayne Park    |
| City of Hialeah  | City of South Miami         | Village of El Portal        |
| City of Hialeah Gardens  | City of Sunny Isles Beach   | Village of Key Biscayne     |
| City of Homestead  | City of Sweetwater          | Village of Miami Shores     |
| City of Miami  | City of West Miami          | Village of Palmetto Bay     |
| City of Miami Beach  | Town of Bal Harbour Village | Village of Pinecrest        |
| City of Miami Springs  | Town of Bay Harbor Islands  | Village of Virginia Gardens |

The CITT has distributed approximately \$525 million to the municipalities, from inception through September 2015, for both transit and transportation projects.

Transportation projects include a broad range of public works projects such as road widening, road resurfacing, intersection improvements, roadway drainage improvements, Americans with Disabilities Act (ADA) compliant sidewalks and curbs, pedestrian signals, traffic circles and traffic calming devices.

Municipal accomplishment highlights for transportation projects and programs following adoption of the PTP are presented below.

Road improvements in the **City of Aventura** include Country Club Drive and Northeast 207 Street. Planned road improvements include resurfacing of Aventura Boulevard. The City has two new public works road improvement projects in the design phase – NE 29th Avenue and NE 187th Street and NE 34th Avenue.

The **Town of Bal Harbour Village** continues to utilize PTP funds for city wide street resurfacing, street maintenance and drainage projects.

The **Town of Bay Harbor Islands** utilized surtax funds for a roadway and drainage improvement project. The project encompassed the entire Town from West Broadview Drive to East Bay Harbor Drive. The Town is currently bonding \$9.5 million for citywide roadway improvements from 91st Street to 103rd Street from West Broadview Drive to East Bay Harbor Drive.



The **Village of Biscayne Park** utilized surtax proceeds to finance a Comprehensive Traffic Study for the Village. Additionally, a traffic flow study was financed using surtax funds. The Village has selected a separate consultant to prepare a Standing Water Study.

The City of Coral Gables utilized \$25,000 in PTP surtax funds to install or replace 15 trolley stop signs along Ponce de Leon Boulevard. This includes six new stops between S.W. 8<sup>th</sup> Street and Flagler to cover the new route extension for the Coral Gables Trolley. In addition, the Coral Gables Trolleys are in the process of being retrofitted to include bicycle racks on the front of each trolley for passengers that need to transport their bicycles. The estimated cost of retrofitting the Coral Gables Trolley fleet is \$30,000.

The **Village of El Portal** is utilizing surtax funds to resurface and improve 87th Street from Biscayne Boulevard to NE 2nd Avenue. Work included ADA compliant sidewalks and curbs, and various traffic calming devices along 87th Street.

The **City of Florida City** utilized surtax funds for resurfacing and drainage work along SW 5 Avenue from SW 7 Street to SW 344 Street, from SW 5 Street from 5 Avenue to 187 Avenue, and Davis Parkway from Krome to 6th Avenues. In addition, the City continues to use surtax funds for other city wide resurfacing projects.

The **Town of Golden Beach** utilized their portion of Surtax proceeds to initiate various projects. These include the Verona Bridge Project, the striping of newly paved roads, road resurfacing, the Brick Pavers Project at the Strand.

In the public works area, the **City of Hialeah** utilized surtax monies to fully fund or partially fund over 70 projects including the resurfacing of West 12 Avenue to 15 Avenue from 30th to 35th Street, SE 9 Court from Hialeah Drive to 5th Street, West 8th to 10th Avenue from 23rd to 29th Street, and West 6th to 8th Avenue from 68th to 74th Place. In addition, the City has utilized PTP funds for ADA sidewalks, drainage projects and general transportation projects such as traffic calming devices including traffic circles. The City is using PTP funds to pay off the approximately \$77 million in bonds utilized to construct the projects.

The **City of Hialeah Gardens** is utilizing PTP funds to leverage a \$2 million loan to aggressively tackle road improvements throughout the city. The City awarded four contracts for road projects, which include paving grading, drainage, and sidewalk construction in the following project locations: NW 79 Avenue between NW 98 Street and NW 103 Street; NW 87 Court between NW 117 Street and NW 119 Street; NW 117 Street between NW 87 Court and NW 89 Avenue; and NW 89 Avenue between NW 108 Street and NW 111 Terrace. These projects have been completed and the City will once again go out and leverage Surtax funds to start other projects. In 2010, the City began utilizing surtax funds for the construction of NW 122 Street.

The **City of Homestead** is currently working on the expansion of Mowry Drive (SW 320<sup>th</sup> Street) from SW 152<sup>nd</sup> Avenue to SW 157<sup>th</sup> Avenue. The project includes the widening of the existing one lane roadway to match the four lane median divided corridor west of SW 157<sup>th</sup> Avenue. The planned infrastructure improvements will incorporate the construction of the roadway, street lighting, sidewalks, drainage and landscaping. Additionally, the City continues to utilize surtax monies to fund road construction, street improvements on a citywide basis, and recently contracted with consultants to develop a Transportation Master Plan for their city.

The State of Florida Department of Transportation Improvement Program granted the **Village of Key Biscayne** \$1 million towards the construction of improvements on Crandon Boulevard. Surtax funds were used as leverage. The State of Florida legislature approved and the Governor signed an amendment to the legislation regarding the historic designation of Crandon Boulevard to permit the improvements that were made with surtax funds and the above mentioned grant.

The Village completed construction of Phase 2 of the Crandon Boulevard Master Plan Streetscape Project along the Boulevard from the Village entrance to McIntyre Street. Additionally, public transportation-related improvements were continued along Crandon Boulevard to the entrance of Bill Baggs Cape Florida State Park. The Village continues to

improve Crandon Boulevard for safety and mobility, plus has greatly improved the appearance of Main Street through the use of PTP Surtax funds.

The **Town of Medley** utilized surtax funds to help fund the cost of three transportation studies. Two studies addressed the traffic congestion on NW South River Drive westerly from the Palmetto Expressway all the way to the HEFT. The information from those studies was presented via reports and verbally to the Metropolitan Planning Organization (MPO). Suggestions from both of these reports have already been implemented.

One major result will be a new bridge crossing the Miami Canal from NW South River Drive to Okeechobee Road at NW 138th Street. This is currently in the final design phase and will be constructed by Miami-Dade County (see page 147). The Town is additionally using surtax monies for the NW 121 Street Bridge repair project and the NW 116 Way Bridge road improvement project.

In a Joint Partnership Agreement (JPA) with Miami-Dade County and using Surtax funds, the **City of Miami** completed the Grand Avenue project. It encompassed drainage improvements, curb cuts, better lighting and signalization, as well as street beautification elements such as brick sidewalks, tree grates, benches and landscaping. The City's People's Transportation Plan also features completion of the Miami River Greenway Streetscape Project – Segment 2. The project entailed the reconstruction of street, including new sidewalks, new pavement road, new drainage, landscaping and street lighting based on the Greenway Master Plan. Estimated cost of the project is over \$630,000, funded in part with over a quarter million Surtax dollars.

The City completed the Martin Luther King, Jr. Boulevard project as well, in collaboration with Miami-Dade County. Work included: milling and resurfacing, re-striping and replacement of substandard street signs, sidewalks and pedestrian ramps for NW 62 Street from NW 37 Avenue to NW 5 Place. Furthermore, NW 62 Street from NW 12 Avenue to NW 5 Place will be enhanced by implementing elements of the streetscape portion of the Dr. Martin Luther King, Jr., Boulevard Master Plan. Estimated cost of the project is \$4.7 million. Surtax funds will pay \$300,000 of total cost.

A feasibility study for the West Avenue Bridge project was completed in October 2007 for the **City of Miami Beach**. The project provides an extension of West Avenue over the Collins Canal south of Dade Boulevard. Currently West Avenue ends at its intersection with Dade Boulevard and does not connect with the Avenue portion south of the canal. The project will improve roadway and intersection capacity, level of service and traffic operations.

Miami Beach's Dade Boulevard Bike Path project, funded by surtax funds, completed construction in 2011. The Bike Path is an east-west connector bicycle-pedestrian trail along the Boulevard from the 23rd street Bridge to the Venetian Causeway. It provides a major connection to Miami via the Venetian Way Trail, which runs from Purdy Avenue to downtown Miami on a residential causeway over Biscayne Bay and will eventually link up to Miami's Flagler Trail to the west. Furthermore, this Bike Path improves connectivity for bicyclists traveling from the South Beach Neighborhood to Middle Beach, as well as to major destinations such as City Hall, the Convention Center, the Holocaust Memorial and the Jackie Gleason Theater.

The **City of Miami Gardens** negotiated with a consultant during spring 2013 to complete a circulator study in advance of commencing a citywide bus circulator fixed route system. The City is launched operations of its new transit circulator in June 2015. The Circulator is free, service operating weekdays 7 a.m. to 7 p.m., with an East and a West route.

With its Road System Maintenance & Sidewalk Replacement program, the **Town of Miami Lakes** has provided road resurfacing and sidewalk repair as identified in the 2002 Road Assessment Report. To date the Town has completed resurfacing of Miami Lakeway South, Aberdeen Way, Glen Eagle Drive, West Troon Circle, East Troon Circle, West Preswick Place, South Preswick Place, Burnside Way, Dornoch Round, Torphin Place, Turnberry Drive, NW 148th Street, Jackaranda Lane and Bamboo Street; as well as 4,908 square feet of new sidewalks and 7,642 square feet of repaired sidewalks.



The Town completed the first traffic calming element on Lake Childs Court in November 2008. Based on the positive feedback from the residents and the element's effectiveness, a second traffic calming was authorized for construction by the Town Council. Furthermore, as part of the People's Transportation Plan (PTP) approved by voters in November 2002, the County installed new bus signs along Ludlam Road (NW 67th Avenue) and along Miami Lakes Drive. The new signs coordinate with the Town's new forest green pre-fabricated bus shelters along Ludlam Road and NW 60th Avenue.

The **Village of Miami Shores** is utilizing surtax allocations to make roadway improvements along 96th Street at NE 3rd, 5th, 8th and 10th Avenues, plus constructing traffic calming devices city-wide. The Village, along with the City of North Bay Village, utilized PTP Surtax Funds to purchase street sweepers for the municipality. The MadVac is a sweeper/vacuum machine with a small wheelbase and adjustable brushes. It can simultaneously clean sidewalks and gutters in one pass.

Utilizing PTP funds the **City of Miami Springs** has made necessary streetlight and repairs throughout the last several years. The following are some of the most significant projects: Citywide Streetlight repairs and improvements (\$4,610); Street Maintenance - Citywide street sweeping (\$21,109); Asphaltting/Repaving (\$12,866); Striping – Citywide re-striping of public roadways (\$4,805).

The **City of North Bay Village** has utilized surtax funds to replace sidewalks on the south side of Galleon Street, to install proper ADA ramps at sidewalks along entire length of South Treasure Island Drive and to install high speed humps that help control speeding along citywide interior streets. The City is currently using surtax funds to partially fund the Kennedy Causeway Redevelopment Project, which consists of road improvements, ADA compliant sidewalks and curbs, pedestrian crosswalks and lighting.

The **City of North Miami** is using Surtax funds to repave the City's roadways. A total of \$2.6 million has been spent since 2006 on roadway improvements. In addition to the



seven traffic circles that have been built in the Sunkist Grove neighborhood, NW 131<sup>st</sup> Street is currently undergoing a complete "makeover". From NW 7<sup>th</sup> Avenue to NW 17<sup>th</sup> Avenue, NW 131<sup>st</sup> Street is being widened to accommodate full bicycle lanes in each direction, with concrete swale treatments, curbing, landscaping, and drainage improvements funded by the City's enterprise funds. Surtax funds will continue to be used for traffic calming, small equipment, safety equipment, street lighting utilities, medians, ADA compliant sidewalks, traffic signage and repair of roadways.

On transportation issues the **City of North Miami Beach** has completed the resurfacing project for NE 171 Street from NE 15 Avenue to NE 19 Avenue.

Reconstruction of Hanford Blvd. (164th Street) has been completed. In addition, during this period, the City completed the Highland Village Roundabout, as well as road improvements along NE 169 Street, between NE 18 Avenue and NE 19 Avenue, and NE 18 Avenue, between NE 163 Street and South Glades Drive. Two blocks were previously built partially funded by PTP funds. Additionally, work began on a storm water drainage analysis for streets as part of the Fulford City Center/Hanford Boulevard project.



The **City of Opa-locka** has allocated Surtax funds to various citywide circuits and roadway resurfacing projects. Additionally, the City utilized Surtax funds for drainage and roadway improvements on Port Said Boulevard. The City has also pursued possibly entering into an Interlocal Agreement with Miami-Dade County for various public works projects.

In 2004, the **Village of Palmetto Bay** completed a Five-Year Transportation Master Plan that was presented to their City Commission in October 2004. The Village has completed various construction projects including traffic calming studies and construction of traffic calming improvement projects at various locations throughout the Village, since establishing its Transportation Master Plan. The Village use of PTP Surtax funds to install new street signage and “Welcome to” signage to establish the identity of the Village separate from Miami-Dade County. The Village is proposing to update the Transportation Master Plan, Roadway and Sidewalk Analysis Plan and to study localized roadway traffic-calming issues with surtax funds. Traffic calming improvement projects are ongoing, all of which will include outreach efforts geared to inform residents of upcoming roadway improvements. A Bicycle/Pedestrian Master Plan has been established and is geared to provide local connectivity with construction of pedestrian crossings, bike lanes, and multiuse paths within the boundaries of the Village. Palmetto Bay Safe Routes to School Improvements are recommended for implementation at Howard Drive Elementary, Coral Elementary and Perrine Elementary through 2016 with the use of PTP and grant funds. New sidewalk connectivity is ongoing and is included in the long range plans of the Village. The Village is currently using surtax fund for the fabrication and installation of Mast Arm Illuminated Street Name Signage at signalized intersections and ongoing resurfacing of Village roadways.

The **Village of Pinecrest** has utilized PTP funds on various projects including transportation improvements on SW 120th Street from 73rd Avenue to SW 77th Avenue and on road drainage projects between SW 104th Street and SW 106 Street parallel to Dixie Highway (US1). The Village is currently using surtax funds for road improvement project on SW 57 Avenue (Red Road) between SW 88 Street and 111 Street.

The **City of South Miami** completed various PTP funded projects including the Manor Lane Drainage project which will improve drainage at the intersection of SW 79 Street, 66 Avenue along Manor Lane to SW 72 Street; Downtown Improvements Phase 3, which include infrastructure improvement. The work encompasses SW 73 Street from SW 58 Court to U.S 1. Project elements include drainage, water main, sidewalks, paving and landscaping. The City’s Sunset Drive Improvements (SW 62 Ave to U.S. 1) project has been completed. The project includes improvements for traffic calming (installation of roadway brick pavers, construction of median curbs, sidewalk widening) and for pedestrian (crosswalks, ramps and bus shelters). The projects include drainage, streetscape, lighting and other architectural features. A ribbon cutting event for completion of the project took place October 29, 2008.

Surtax funded projects of the **City of Sunny Isles Beach** include the Sunny Isles Beach Boulevard Street Improvement project from the Intracoastal Waterway east to Collins Avenue; Road Repair and Re-paving from 158 Street, 159 Street, 74 Street and Atlantic Boulevard; and Citywide Street lighting. Initiated closure of median turn lanes and rerouting of traffic to “U-turn” only lanes to improve safety. Also has enhanced service level by purchasing a replacement street sweeper.

The **Town of Surfside** used Surtax funds to pay for the resurfacing of roads within the City. It has also used funds to construct and maintain right-of ways on a citywide basis, while currently utilizing surtax funds for a citywide street lighting project and for resurfacing and crosswalk improvements along Collins Avenue.



The **City of Sweetwater** is utilizing surtax funds for street resurfacing along 2nd Street from SW 112 Avenue to 114 Avenue, curb cuts along 102 Avenue from W Flagler to 1 Street and 103 Court from W. Flagler to 1 Street, and ADA compliant sidewalk construction at 113 Avenue from 2<sup>nd</sup> Street to 7<sup>th</sup> Terrace.

The **Village of Virginia Gardens** has utilized Surtax allocations for the purchase of roadway maintenance equipment. Equipment has been used for right-of-way maintenance and roadway improvements along NW 68 Avenue.



The **City of West Miami** utilized PTP funds to conduct a citywide traffic study to identify key issues affecting traffic in the residential areas of the municipality. Study identified the need for 17 traffic calmers within the city boundaries. These calmers are in areas of high traffic volume. The City has also used Surtax funds to pay for citywide road improvements, drainage projects and ADA compliant sidewalks.

In total, the 34 municipalities who are eligible to receive the Charter County Transit System Surtax have done an admirable job. Together with Miami-Dade County, the municipalities have utilized the Surtax funds to improve mobility in our community.

## PTP AMENDMENTS

**1. Bus Wash and Vacuum Replacement at the Northeast, Central, Coral Way and Mover Facilities****Department:** Transit**Phase:** Complete**Implementation Date:** Unavailable**Funding Source(s):** PTP/Surtax**Completion Percentage:** 100%**Capital Budget:** N/A**PROJECT BACKGROUND**

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

The vehicle wash, used to maintain the transit fleet, was more than 20 years old, not in compliance with current environmental regulations, and required immediate replacement. In addition, the Central, Coral Way and Northeast Bus Facilities were older systems with co-located wash and vacuum operations.

The 2003 PTP amendment provided for replacement bus wash and vacuum facilities that were planned for the Northeast, Central, Coral Way and Metromover facilities.

**PROJECT DESCRIPTION**

Replace vehicle washers at the three bus facilities and one washer at the Metromover Facility.

**PROJECT SCHEDULE/STATUS**

This project is complete.

**FISCAL IMPACT**

The total cost of \$5.603 million was funded with \$329,000 from Sunshine State Loans and \$5.273 million from the PTP. Updated estimates for the combined wash and vacuum replacement portions exceeded the original \$4.6 million estimate for the project. However, the department was able to implement modernized facilities, which separated the wash from the vacuum operations, which allowed revising the project scope of work within the available funding while optimizing operating efficiencies and meeting environmental requirements.

Vacuum Replacement at Metrobus is currently an unfunded item as part of the Infrastructure Renewal Plan (page 200).

The estimated cost for this project is \$3.5 million.



## 2. Bus Preventive Maintenance

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**Department:** Transit

**Phase:** On-going

**Implementation Date:** On-going

**Funding Source(s):** PTP / FTA

**Completion Percentage:** On-going

**Capital Budget:** See Page 297

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### PROJECT BACKGROUND

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

### PROJECT DESCRIPTION

Capitalization of preventive maintenance of buses as a result of fleet increases. The program included an enhanced Preventive Maintenance Program which, together with the modernization of the bus fleet, improved vehicle reliability by 145% between 2002 and 2010.

### PROJECT SCHEDULE/STATUS

This project is implemented and ongoing. On June 1, 2007, Miami-Dade Transit received the Sterling Quality Achievement Recognition for the enhanced program in recognition of the program and the measured improvements.

### FISCAL IMPACT

A total of \$2.671 million of Bus Preventive Maintenance expenditures were PTP funded from FY 2004 through FY 2007.

PTP funding under the unified transit system represents a portion of overall funding for operations and maintenance since the March 2009 Board of County Commissioner's approval of Resolution R-222-09.

This on-going program is now funded primarily by reimbursement approximately \$42 million each year from Federal Transit Administration Section 5307 grant, with Local Option Gas Tax (approximately \$15 million) and other operating funds (including Surtax funding) for the remainder.

### 3. Additional Bus Garages

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**Department:** Transit

**Phase:** Complete

**Implementation Date:** 2010

**Funding Source(s):** PTP/Sunshine Loan

**Completion Percentage:** 100%

**Capital Budget:** N/A

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#### **PROJECT BACKGROUND**

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

The County's three bus operations and maintenance facilities are located at 360 NE 18th Street (Northeast), 3300 NW 32nd Avenue (Central), and 2775 SW 74 Avenue (Coral Way Southwest). These facilities were designed to accommodate approximately 800 buses. The total number of buses peaked at 1,033.

#### **PROJECT DESCRIPTION**

Construct additional bus garages.

#### **PROJECT SCHEDULE/STATUS**

This project is complete. The project was implemented and has been adjusted. A garage in Medley operated 2004-2009 and plans for a South Dade facility are no longer required.

#### **FISCAL IMPACT**

The total amount expended was \$36.835 million (\$1.058 million, excluding the Medley operations and \$35.777 million for Medley garage expenditures FYs 2004-2009). The project was originally estimated to cost \$44 million to design and build a garage.



#### 4. Replace Hydraulic Lifts

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**Department:** Transit

**Phase:** Unfunded

**Implementation Date:** N/A

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 29%

**Capital Budget:** N/A

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##### **PROJECT BACKGROUND**

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

Mobile column lifts are individual wheeled lifts used to hoist buses during maintenance. The existing hydraulic lifts are approximately 20 years old and have exceeded their useful lives. The existing in-ground lifts cannot accommodate all the various sizes and types of new buses being purchased. In addition, these lifts are becoming increasingly unsafe due to structural deterioration of the concrete and corrosion of the piping systems.

##### **PROJECT DESCRIPTION**

Purchase and install the first phase of the Hydraulic Lift Replacement project, to include 30 sets of portable above-ground lifts to replace the old units in the bus maintenance shops. Phase 2 will include 28 additional above-ground and 18 in-ground lifts.

##### **PROJECT SCHEDULE/STATUS**

All 30 Phase 1 lift sets have been installed and the overall project is 29% completed. This project is distinct from the mobile hydraulic lifts included in Infrastructure Renewal Plan (page 200), which is for the replacement of existing equipment reaching the end of its useful life.

##### **FISCAL IMPACT**

Funding expended to date for phase one is \$530,670. The \$1.306 million required to complete phase two is currently an unfunded need.

## 5. Replace Piston Lifts

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**Department:** Transit

**Phase:** Complete

**Implementation Date:** 2009

**Funding Source(s):** PTP/Operating Funds

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### PROJECT BACKGROUND

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

### PROJECT DESCRIPTION

Purchase and install specially designed engine washing lifts that are more reliable, safer to operate and more environmentally friendly than the older units were purchased for the garages. This completed project included installation of 12 new specialty stationary piston lifts at bus maintenance facilities. Each lift consists of a 32-foot platform with a 50,000 lbs. lifting capacity.

### PROJECT SCHEDULE/STATUS

The lifts were fully operational as of 2009.

### FISCAL IMPACT

The project cost was \$1 million, funded through the Miami-Dade Transit's (MDT) Operating budget. This includes some PTP funding, as under the unified transit system it represents a portion of overall funding for MDT operations and maintenance.



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## Miscellaneous Improvements Related To Rail Operations

The People's Transportation Plan included a number of renovation and refurbishment projects at Metrorail and Metromover Stations. These stations are over 25 years old and in need of capital investment to replace escalators, elevators, etc. The work on some of these projects has only been partially completed and the remainder is unfunded. The Trust recommended that a group of Rail/Mover Capital Improvements be prioritized in the upcoming budgeting and planning cycle by funding as capital projects within bonding and cash flow capacity. The surtax impact in this period would include adding \$42.9 million to capital program and slightly higher debt service. The capital increase is offset by an expenditure shifted from Miami-Dade Transit operating expenses.





## 6. Metromover Rehabilitation/Refurbishment (Phases I and II)

**Department:** Transit  
**Phase:** Complete  
**Implementation Date:** September 1, 2012  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 100%  
**Capital Budget:** N/A



### PROJECT BACKGROUND

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. Rehabilitation of the oldest 12 Metromover vehicles was among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

A subsequent amendment (R-1240-04) recommending the procurement of 12 new Metromover vehicles and coupler retrofit of the remaining 17 vehicles, was approved in 2004. This amendment was subsequently expanded by Board action (Resolution R-486-08) to include replacement of the remaining 17 Phase 2 vehicles.

### PROJECT DESCRIPTION

Replace Phase 1 (12 Cars) and Phase 2 (17 Cars) Metromover vehicles.

### PROJECT SCHEDULE/STATUS

The project (Phases 1 and 2) is 100% complete. All 12 Phase 1 replacement vehicles were delivered, tested and commissioned to revenue service, February 2008 to April 2009.

All 17 vehicles were delivered as of September 2012 versus June 2011 as projected in the initial FY 2011-16 Five-Year Plan. Final acceptance was completed March 2013 and warranty ended March 2014.

### FISCAL IMPACT

|         | <u>Number of Cars</u> | <u>Completion of Delivery</u> | <u>Amount</u> |
|---------|-----------------------|-------------------------------|---------------|
| Phase 1 | 12                    | April 09                      | \$32.9 M      |
| Phase 2 | 17                    | Sept 12                       | 37.4 M        |
| Total:  | 29                    |                               | \$70.3 M      |

## 7. Test Track for Metrorail

**Department:** Transit

**Phase:** Construction

**Implementation Date:** September 1, 2016

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 81%

**Capital Budget:** N/A



### PROJECT BACKGROUND

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

The test track for Metrorail is necessary to provide the required test facility in support of the procurement of new Rail Vehicle fleet with delivery. The test track and additional storage tracks were not included in the Lehman Center facilities contract awarded prior to 1983, due to budgetary constraints. In 2002, the test track and storage tracks were included in Miami-Dade Transit's Capital Improvement Plan approved by the Board for financing by the PTP Bond Program.

### PROJECT DESCRIPTION

Construct a 2,500 foot test track with the ability to accelerate Metrorail vehicles to 38 mph to be built at the William Lehman Center Maintenance Facility. The track will be used to test automatic train operations, program station stops and door operations, test propulsion systems, diagnose electric brake faults and perform safe brake testing. Acceptance testing for new vehicles will be accomplished without affecting normal rail service operations. It will be implemented using a Design/Build Procurement method in conjunction with the Lehman Yard Rehabilitation-Expansion (Phase 1) project (page 198, including description of Design/Build project scope).

### PROJECT SCHEDULE/STATUS

Project completion, including testing and startup, was estimated by September 2016 versus December 2014 shown in the FY 2015-20 Five-Year Plan Update, and January 2013 shown in the Initial FY 2011-16 Five-Year Plan.

This project is overall 81% complete as of September 2015, based on amount expended out of total estimated cost.

### FISCAL IMPACT

The original \$4 million cost estimate was revised to account for inflation among other costs. Total estimated cost increased to \$18.287 million versus \$16.6 million shown in the Initial FY 2011-16 Five-Year Plan. Approximately \$14.419 million has been expended as of September 2015, and 100% PTP funded.

The department has identified the project's annual electrical cost estimate at \$480,000 (\$360,000 for Test Track, \$120,000 for Lehman Yard Rehabilitation-Expansion, and identified the annual preventive maintenance and repair cost estimate is \$585,000 (\$325,000 for Test Track, \$260,000 for Lehman Yard Rehabilitation-Expansion).



## 8. Station Refurbishment

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**Department:** Transit

**Phase:** Complete

**Implementation Date:** 2008

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### PROJECT BACKGROUND

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

Metrorail and Metromover stations have been in service for approximately 25 years.

### PROJECT DESCRIPTION

Refurbish Metrorail and Metromover stations, to include, but not limited to, emergency bench repairs, station lighting, billboard lights, tactile, fire sprinklers, heating, ventilation and air conditioning, chain link fences, bathrooms, exit doors, roll-up gates, automatic doors and miscellaneous repairs due to vandalism.

### PROJECT SCHEDULE/STATUS

The original project was completed in FY 2007-08.

### FISCAL IMPACT

The cost for this project was originally estimated at \$12 million, to be funded with \$3 million in Sunshine State Loans and \$9 million from the PTP.

## 9. Paint Facilities

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**Department:** Transit

**Phase:** On-going

**Implementation Date:** On-going

**Funding Source(s):** PTP / Operating

**Completion Percentage:** On-going

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

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

Metrorail and Metromover facilities have been in service for approximately 25 years, receiving only remedial painting.

### **PROJECT DESCRIPTION**

Establish painting program using in-house painters and materials.

### **PROJECT SCHEDULE/STATUS**

To date, the department has painted the following stations: Bayfront, Brownsville, Civic Center, College North, Financial District, Freedom Tower, Knight Center, Martin Luther King, Jr., Overtown, Park West, Riverwalk, Tenth Street, Wilkie D. Ferguson, Earlington Heights, Culmer and Third Street (about 42%, 18 complete of 43 total stations).

This project is now an ongoing effort to maintain the appearance of Metrorail and Metromover stations and maintenance facilities as a long term customer focused priority. However, painting administrative facilities and maintenance garages is currently an unfunded project.

### **FISCAL IMPACT**

The cost for this project was originally estimated at \$4 million as a one-time effort. The total amount expended is \$1.4 million. As this is now an ongoing project, the annual cost is approximately \$250,000 and funded with operating funds requiring several years to complete a first pass for the remaining 65% of stations.

PTP funding under the unified transit system represents a portion of overall funding for operations and maintenance since the March 2009 Board of County Commissioner's approval Resolution R-222-09.



## 10. Replace Escalators (Mover and Rail)

**Department:** Transit

**Phase:** N/A

**Implementation Date:** N/A

**Funding Source(s):** PTP

**Completion Percentage:** Unavailable

**Capital Budget:** N/A



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### PROJECT BACKGROUND

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

The escalators in 21 Metrorail Stations and the nine inner loop Metromover Stations are on average 18 years old. While the useful life is approximately 25 years, major components have begun to fail and it is no longer feasible or economical to continue to overhaul the units.

### PROJECT DESCRIPTION

Install 66 waterproof, heavy duty transit escalators with state-of-the-art safety devices and to upgrade existing electrical facilities and interfaces.

For the inner loop stations, the scope of work for the Metromover Escalator Covers Replacement and New Canopies Project consists of the preparation of a complete set of bid documents and construction work required for the replacement of escalators and the installation of canopy covers over existing escalators/stairs at seven Metromover stations to include: Government Center Station, Miami Avenue Station, Bayfront Park Station, First Street Station, College/Bayside Station, College North Station and Wilkie D. Ferguson, Jr., Station. This subset of the project is funded by federal stimulus revenues as noted below.

### PROJECT SCHEDULE/STATUS

The original cost for this project was \$4.7 million and has been revised to \$30 million (\$7.3 million funded for current phase at seven stations, \$22.7 million unfunded at 22 remaining stations) because of a change in project scope. The change in scope includes the installation of canopy covers and oil/water separators. The FY 2011-12 Capital Plan reflected project funding revised to be \$140,000 from PTP [IRP] and remainder American Recovery and Reinvestment Act (ARRA).

Canopy installation began with Miami Avenue station in July 2011; the seven-station project was substantially complete in May 2013, and completed Final Acceptance in August 2013, same as projected in the FY 2015-20 Five-Year Plan Update and later than November 2012 projected in the Initial FY 2011-16 Five-Year Plan. The remaining Metromover inner loop station and the 21 Metrorail stations are currently unfunded.

### FISCAL IMPACT

The total expended is \$6.409 million.



## 11. Replace Elevators (Mover and Rail Stations and at MDT's Bus Facilities)

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**Department:** Transit

**Phase:** On-going

**Implementation Date:** 2035

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** On-going

**Capital Budget:** N/A

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### PROJECT BACKGROUND

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

The elevators in 21 Metrorail Stations and the nine inner loop Metromover Stations are on average 20 years old. While the useful life is approximately 25 years, major components have begun to fail and it is no longer feasible or economical to continue to overhaul the units.

### PROJECT DESCRIPTION

Design and installation of state-of-the-art transit quality elevators and required electrical interface upgrades.

### PROJECT SCHEDULE/STATUS

To minimize cost while optimizing service life, the project now entails replacing major wear components such as the custom made cab, seals and motors, and refurbishing the shaft and other items.

Since 2003, the following cabs have been replaced: School Board, Omni, Eleventh Street, Park West, Freedom Tower, College/Bayside, Riverwalk, Bayfront Park and Douglas Road overpass #1 & #2. Since 2005, the following cab platforms were replaced: First Street, Eighth Street, Financial District, Tenth Street, College North and Government Center #3. Project is approximately 10% complete and total amount expended to date is \$652,000. The new estimated project completion date is FY 2035.

### FISCAL IMPACT

The original estimate for this project was \$2.9 million, which has been revised to \$8.1 million as a result of rapidly increasing costs. When the PTP amendment was approved in 2003, the installation of a new elevator was estimated to cost \$100,000. The average replacement cost in FY 2009-10 was approximately \$400,000 per elevator.

It is funded from Miami-Dade Transit's Operations budget instead of as a separate item in the Approved Capital Plan.



## 12. Guideway Painting

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**Department:** Transit

**Phase:** Unfunded

**Implementation Date:** N/A

**Funding Source(s):** Unfunded

**Completion Percentage:** N/A

**Capital Budget:** N/A

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### PROJECT BACKGROUND

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

These structures have been in service for more than 25 years and have only received remedial touch-up painting.

### PROJECT DESCRIPTION

Painting all steel girders on the Metrorail and the entire original loop of the Metromover.

### PROJECT SCHEDULE/STATUS

The Long Term Painting for Metromover extensions is currently unfunded.

The Short Term Painting for Metromover Brickell is included with the Metrorail Piers Coating component of the Track and Guideway Rehabilitation Subset, as discussed in following item.

### FISCAL IMPACT

The total estimated cost for the steel girders on the Metrorail is \$17.4 million and \$12.7 million for the entire original loop of the Metromover.



### 13. Metrorail Piers Grounding

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**Department:** Transit

**Phase:** Unfunded

**Implementation Date:** N/A

**Funding Source(s):** Unfunded

**Completion Percentage:** N/A

**Capital Budget:** N/A

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#### **PROJECT BACKGROUND**

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

#### **PROJECT DESCRIPTION**

Testing needs to be performed to prevent deterioration of the guideway and the utilities (metal piping) to assure system integrity and lightning protection. Testing should be performed on a four to six year cycle and corrective work performed.

#### **PROJECT SCHEDULE/STATUS**

The project is not yet started and unfunded.

#### **FISCAL IMPACT**

The total cost is estimated at \$5.0 million, previously estimated at \$2.5 million.



## 14. Track and Guideway Rehabilitation (Formerly Known as Guideway Painting/Refurbishment)

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**Department:** Transit

**Phase:** Various (See Below)

**Implementation Date:** Various (See Below)

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 53%

**Capital Budget:** See Page 287

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### PROJECT BACKGROUND

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

Two components of this subset were originally separate line items in the 2003 PTP Amendment: Metrorail Piers Coating; and Replacement of Metal Acoustical Barrier Panels.

The remaining components were a part of the original Guideway Refurbishment item: Coverboard Replacement, Palmetto Yard Road Crossing & Mainline Replacement, Mainline Miter Joint Replacement, Rail Fastener Replacement and Seal Gland Rehabilitation. Several projects are now combined into a single grouping, to rehabilitate existing track and guideway equipment and fixtures.

### PROJECT DESCRIPTION

There are several components of this subset, each described further below. All work is performed by in-house staff.

### PROJECT SCHEDULE/STATUS

***Metrorail Piers Coating*** - This project was a separate Amendment line item and is now included as part of the Track & Guideway Rehabilitation Subset. It entails the cleaning and coating of Metrorail piers, which are the vertical concrete columns supporting the concrete or steel girders and rail tracks. Coating will restore and improve the aesthetics of the structure and protect the concrete and reinforcement steel from deterioration. The Metrorail guideway has been in service since 1984 and is starting to weather and show its age. In addition to recoating the structure, drains will also be repaired to minimize guideway staining and facilitate easier removal of graffiti, mold and mildew. The long term project is not yet started. The total estimated cost is \$5.0 million. Expected completion timing is December 2017 versus the FY 2016-17 expected completion date shown in the FY 2015-20 Five-Year Plan Update.

This item includes the Metromover Brickell extension short term painting project, which is to repaint the exterior areas of the steel girders and piers of the guideway and achieve an aesthetically acceptable appearance that will last until the guideway is repainted by a contractor, which is expected in approximately three years. The Brickell painting began July 2010 and was completed February 2011. The total amount expended was \$1.141 million.

***Acoustical Barrier Replacement***- This project was originally a separate line item in the 2003 PTP Amendment and is now included as part of the Track & Guideway Rehabilitation Subset. There are approximately 12,000 feet of metal acoustic barrier panels on the Metrorail guideway that have been in place since the beginning of passenger service. These panels act as sound barriers between the train and adjacent properties to ensure sound levels are within the acceptable limits

set by cities and the County. The metal barrier connections are rusting and the panels need to be replaced for aesthetic and safety reasons. Acoustic barriers and hardware will be upgraded and an additional 8,000 feet will be installed in specific areas identified by Planning and Development (P&D) noise study. This addition will bring the total length of the noise barrier to 20,000 feet. This project is 20% complete with \$65,925, of the \$2.7 million total cost, expended as of September 2015 with approximately \$2.636 million remaining. The cost estimate is slightly higher than \$2.5 million shown in FY 2012 and FY 2011 Five-Year Plans. Miami-Dade Transit (MDT) is currently preparing a bid package for materials. In-house forces will perform the work. Scheduled completion is December 2016 versus September 2015 as reflected in the FY 2015-20 and the initial FY 2011-16 Five-Year Plans.

**Coverboard Replacement** - This project is to procure 53.3 miles of new coverboard and brackets, 28,150 insulators, and 800 hurricane anchors to be installed by in-house forces. Specification and bid package for material was completed March 17, 2007. Coverboard installation is underway. Tracks 1 & 2, between I-95 and Culmer have been complete. The project remains 27% (8 miles of 54 total) complete with \$3.519 million expended to date and \$13.776 million remaining. The total cost is estimated at \$16.4 million, a slight decrease from \$17.0 million estimated in previous Plans. Completion expected December 2017 versus September 2014 reflected in the FY 2015-20 Five-Year Plan Update and September 2013 in the Initial FY 2011-16 Five-Year Plan.

**Rail Fastener Replacement** - This project is to replace 50,000 rail fasteners and shims in mainline curves, including core drilling and replacing anchor bolt inserts. This replacement is critical to maintain the mandated track safety standards established by MDT through Federal Transportation Authority (FTA's) approval. The bid package for material was completed December 2006. In-house forces will perform the work. Replacement of the rail fasteners and shims started August 2007 and is currently 71% complete. Of the \$18.709 million total cost, \$13.152 million has been expended to date and \$5.56 million remains to complete project. Completion timing is anticipated for September 2015, versus September 2012 shown in the FY 2015-20 Five-Year Plan Update.

**Seal Gland Rehabilitation** - This project is 77% complete. The primary objective of the seal gland rehabilitation project is to ensure that rainwater does not intrude into the stations. This is accomplished by replacing the seal glands and clearing drains. Once the stations are watertight, the guideway will require the same work. Material bid package was completed September 2007. Work began in January 2007; employees were hired and trained including five Structural Repairers. To date, all guideway transverse seal glands in the stations have been replaced; Metrorail stations were completed December 2013. Guideway drainage clearing is still on-going. The total amount of \$2.279 million has been expended as of September 2015 of the \$2.982 million total estimated cost, a slight increase from \$3.500 million shown in Initial FY 2011-16 Five-Year Plan. Current estimated completion timing is December 2017 versus December 2013 in the FY 2015-20 Five-Year Plan Update and September 2012 in the Initial FY 2011-16 Five-Year Plan.

## **Completed**

**Mainline Miter Joint Replacement** – This project was to replace 168 Standard Insulated Joints at stations with Mitered Insulated Joints to increase service life at joints including 56 to 60 rail fasteners and shims to level the joints. The standard joints required constant maintenance and are very noisy, while the mitered joints require no maintenance and create low noise. The mitered joints also increase the reliability of the system with fewer Train Control circuit problems. Total project cost was approximately \$601,000. This work was completed in September 2008; replacement equipment also now on hand in inventory.

**Palmetto Yard Road Crossing and Mainline Replacement** – This project is to replace 32 at-grade road crossings, six mainline access crossings, and five concrete crossings in the Palmetto Yard. It was completed March 2011 (ahead of December 2011 expected per the Initial FY 2011-16 Five-Year Plan), at \$2.1 million total cost (compared to previously estimated \$2.7 million in FY 2012 Plan Update and \$2.7 million in the Initial FY 2011-16 Five-Year Plan). All 32 road crossings in the Palmetto Yard are complete and the most cost effective material was selected and used for mainline crossing.



## **FISCAL IMPACT**

The total cost of this project is estimated at \$45.699 million, revised slightly downward from previous estimated cost of \$46.786 million, and funded solely by Surtax. The total amount expended as of September 2015 is \$21.63 million with \$24.06 million balance to complete. Cost estimates for individual components may be reallocated year to year within the \$45.7 million total.

## 15. Replace Rail Vehicle Wash

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**Department:** Transit

**Phase:** Complete

**Implementation Date:** Unavailable

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### PROJECT BACKGROUND

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

The old automatic vehicle wash was inoperable and required extensive repairs.

### PROJECT DESCRIPTION

Replacement of the Metrorail vehicle wash system at the Lehman Center maintenance facility.

### PROJECT SCHEDULE/STATUS

This project is complete.

### FISCAL IMPACT

The project cost was \$150,000, previously estimated at \$1 million, and funded by the PTP Surtax.

PROJECT COMPLETE



## 16. Rail F & G Inspections

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**Department:** Transit

**Phase:** Complete

**Implementation Date:** Unavailable

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### PROJECT BACKGROUND

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

Thorough periodic maintenance inspection of the 136 railcars (68 married pairs) is required to increase reliability and ensure passenger comfort. F and G Inspections are comprehensive vehicle maintenance inspections that are required every four and eight years respectively. To date, 32 pairs of railcars have undergone a G-Inspection and 58 pairs of railcars have undergone an F-Inspection. Vehicles in the fleet have exceeded the mileage and interval for the G-Inspection which includes braking systems; Heating, Ventilation and Air Conditioning (HVAC) equipment; couplers; gearboxes and wheels.

### PROJECT DESCRIPTION

Overhaul the braking systems; doors; HVAC equipment; couplers; draft gears; truck components including the gearboxes; traction motors; tread brake actuators; parking brake portions; axles; journal bearings and wheels.

### PROJECT SCHEDULE/STATUS

This project is complete. Due to budget limitations, the prescribed F & G inspections were halted after 58 pairs having undergone a complete four year, F-PM inspection and 32 pairs of rail cars having undergone a complete eight to ten year, G-PM inspection. The remaining 10 pairs of F-Inspections and 36 pairs of G-Inspections are not planned in light of improved maintenance results and anticipated delivery of replacement rail vehicles (see page 180).

### FISCAL IMPACT

The cost of the project was \$2.7 million. Funding included \$54,250 in Sunshine State loans and \$2.6 million from the PTP Surtax revenues.

## 17. Facilities Roof Project

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**Department:** Transit

**Phase:** Unfunded

**Implementation Date:** N/A

**Funding Source(s):** PTP/Surtax/FTA

**Completion Percentage:** 77%

**Capital Budget:** N/A

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### PROJECT BACKGROUND

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

### PROJECT DESCRIPTION/ SCOPE OF WORK

Replacement of roofs, upgraded lightning protection and sealing of skylights at all Metrorail Stations and other facilities. Primarily the lightning protection remains in process to complete all station post-hurricane roof repairs and replacements. The scope of the above project excludes the Bus Roofs. Scope of work is in the process of being evaluated and to match allocated funds.

### PROJECT SCHEDULE/STATUS

This project is 77% complete and currently unfunded. Currently, a work order is being processed to allow the Consultant to conduct a conditional assessment and after it will be determined which roofs will be repaired.

### FISCAL IMPACT

The original cost for this project was \$6.5 million which has since been revised to \$7 million. As of end of FY 2010-11, \$5.4 million has been expended. A total of \$6.0 million has been expended for this project (Sunshine State Loans totaling \$201,000 and \$5.8 million from the PTP Surtax). The remaining \$1.0 million is currently an unfunded need. However, this project is proposed for future IRP funding.



## 18. Fare Collection System Replacement

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**Department:** Transit

**Phase:** Complete

**Implementation Date:** Unavailable

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### PROJECT BACKGROUND

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

**An Automatic Fare Collection System (AFCS) ensures improved ridership data accuracy, enables better allocation of resources and improve service planning. The new system is also expected to reduce fare evasion and fraud.**

### PROJECT DESCRIPTION/ SCOPE OF WORK

Develop a smart-card based system AFCS to be installed on the Metrobus fleet and at the Metrorail Stations for significant customer convenience. The AFCS must meet the needs of the present fare structure with sufficient flexibility for future service and allow for more information about passenger movements, allowing management to refine its services, offer loyalty products and fight fraud.

The system must accept cash and credit cards to purchase an EASY Card or EASY ticket at Ticket Vending Machines, Point of Sale locations or online. The new system will utilize new fare boxes for all Metrobuses, new fare gates installed at all Metrorail stations, new revenue island equipment and computers at the garages and a new consolidated backend computer system. The system will also provide boarding and alighting data by bus stop.

### PROJECT SCHEDULE/STATUS

This project is complete. The PTP allocation for the Fire Alarm Installation at Rail Stations was originally under the Fare Collection Equipment Installation in the FY 2012-13 Budget –Project 6730051. The Fire Alarm installation consists of upgrading and replacing the existing fire alarm panels at all rail stations with new Simplex Notifier Panels. **The fire panels now shown as an Infrastructure Renewal Program project.**

### FISCAL IMPACT

The total amount expended is \$59.50 million.



## 19. Upgrade Illumination

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**Department:** Transit

**Phase:** Planning (Phase 2)

**Implementation Date:** N/A

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 56%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

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

### **PROJECT DESCRIPTION/ SCOPE OF WORK**

Improvements to, and replacement of the lighting system for existing Metrorail stations and parking garages. Station and parking facility lighting will be upgraded to newer energy efficient systems that provide better illumination and require less maintenance.

There are two phases to this project. Phase 1 - install new lamps at all Metrorail Stations. Phase 2 scope is full replacement of lamps with either Light Emitting Diode (LED) or induction lighting for four Metrorail garages (Okeechobee, Martin Luther King, Jr., Dadeland North, South Miami) and one Metrobus Park and Park-and-Ride (SW 244<sup>th</sup> Street).

### **PROJECT SCHEDULE/STATUS**

Phase 1 was completed.

### **FISCAL IMPACT**

The project was estimated to cost \$2.9 million. The cost has been revised to \$2.7 million. The overall project completion is 56% and total amount expended is \$1.5 million.



## 20. Rail Midlife Rehabilitation (Now Rail Vehicle Replacement)

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**Department:** Transit

**Phase:** Procurement

**Implementation Date:** 2024

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 21%

**Capital Budget:** See page 290



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### **PROJECT BACKGROUND**

In 2003, a Peoples' Transportation Plan (PTP) amendment (R-1154-03) was approved to include several projects essential to the safe, reliable timely delivery of the mandated service improvements. This midlife (15- year) rehabilitation of 136 Metrorail vehicles is among the Miscellaneous Capital Improvement Projects approved for inclusion in the PTP.

Subsequently, a PTP amendment for the procurement of new rail vehicles in lieu of rehabilitation was approved by the Board on May 6, 2008 with the requisite funding (a not-to-exceed ceiling of \$401.5 million).

The Metrorail vehicles and subsystems are more than 30 years old and many parts are becoming obsolete and more difficult to obtain.

### **PROJECT DESCRIPTION/ SCOPE OF WORK**

Procurement of new rail vehicles.

### **PROJECT SCHEDULE/STATUS**

Notice to Proceed was issued by Miami-Dade Transit (MDT) Director on December 2012. Project is 21% complete. The car builder is currently executing the second of three design phases. Delivery scheduled beginning with six pilot vehicles. The completion date is 2024.

### **FISCAL IMPACT**

The current cost estimate is \$380.904 million which is a reduction from \$407 million shown in the initial FY 2011-16 Five-Year Plan. The amount expended as of September 2015 is \$72.892 million. A Letter of No Prejudice (LONP) for \$300 million, valid until November 19, 2014, was received from the Federal Transit Administration and allowed the County to apply for federal funding after contract award. MDT re-applied for new LONP in November 2014.

## 21. Enhancements (Central Control Modernization)

**Department:** Transit

**Phase:** Complete

**Implementation Date:** November 1, 2015

**Funding Source(s):** PTP/Surtax/FDOT

**Completion Percentage:** 100%

**Capital Budget:** N/A



### PROJECT BACKGROUND

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

The Central Control facility consisted of 20-year-old obsolete electromechanical controls with no capacity for expansion. This modernization project will provide a modern, expandable Central Control facility with state-of-the-art computers and projection screens.

### PROJECT DESCRIPTION/ SCOPE OF WORK

Complete overhaul and modernization of the Metrorail Control Center (MRCC) with control and movement of the trains, control of power to the trains, and communications and data between the stations and Control Center. The upgrade will replace obsolete hardware and software, and add remote redundancy at Lehman Yard facility to minimize risk of failure which would impact the safety, management and supervision of the Metrorail System operation. This project will integrate the Orange Line (PTP Exhibit 1 project item 15 on page 64) with the existing mainline (Green Line) as one unified system.

Additionally it integrates with the public address and variable messaging sign systems at the stations. Also included is the development of existing office space to accommodate the modernization of the existing Central Control facility and systems. The modernization includes the heating, ventilation and air conditioning (HVAC) system on Government Center third, fourth, and fifth floors, workstations, power distribution units, uninterruptible power supplies, electrical systems, existing systems hardware and software, design, construction and necessary equipment for the MRCC.

### PROJECT SCHEDULE/STATUS

This project is complete as of November 2015 versus July 2014 shown in the FY 2015-20 Five-Year Plan Update and June 2013 shown in the Initial FY 2011-16 Five-Year Plan.

### FISCAL IMPACT

The initial project was estimated to cost \$14.5 million for the Metrorail systems only. The revised scope included installation of a system-wide facility encompassing buses and Metromover which increased the project cost to \$26.280 million versus \$32.4 million reflected in the initial FY 2011-16 and FY 2015-20 Five-Year Plans. Funding includes FDOT and PTP Funds.



## 22. Additional Pedestrian Overpass (4)

**Department:** Transit

**Phase:** Various (See Below)

**Implementation Date:** Various (See Below)

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** Various (See Below)

**Capital Budget:** See Page 281



### PROJECT BACKGROUND

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

The amendment identified four Pedestrian Overpasses along U.S. 1 at the following Metrorail Stations: Dadeland South, South Miami, University and Coconut Grove for a total value of \$10 million. In 2006, Miami Dade Transit (MDT) proceeded with conceptual studies to evaluate alternatives to determine the optimum location and configuration for the pedestrian structures over U.S. 1.

### PROJECT DESCRIPTION/ SCOPE OF WORK

Design and construct a pedestrian bridge with stairs and elevators at Mariposa Ct. over US-1, furnish and install traffic signalization improvements as well as sidewalk upgrades, street pavement resurfacing and pavement marking, landscaping, and fencing along US-1 adjacent to the Metrorail system.

### PROJECT SCHEDULE/STATUS

**University Pedestrian Overpass:** MDT moved forward with this overpass at Mariposa Court and U.S. 1, the preferred alternative indicated in the March 2006 University Metrorail Station Conceptual Study. Miami-Dade County, in coordination with Florida Department of Transportation (FDOT) and the University of Miami, took short term corrective actions beginning the middle of 2006. Safety improvements included installing a fence to channel pedestrians to the signalized crosswalk to cross U.S. 1, additional signage on the Metrorail parking lot side of the fence to direct pedestrians to the safe crossing location, and back plates on the traffic signal at the safe crossing location to bring more attention to the drivers; as well as modifying the traffic signal phasing at the Mariposa/U.S. 1 intersection to provide a pedestrian crossing phase prior to the westbound left turn phase.

In September 2008, 100% of planning and approximately 40% of final design phases (approximately 45% the overall project) were complete for the overpass when it was placed on-hold due to reductions in the FDOT funding sources and fiscal challenges. In April 2010, MDT in cooperation with FDOT has been able to reprogram funds for this project. The funds estimated to be required to complete the project is approximately \$5.4 million, with \$1.238 million expended of current estimated \$6.6 million (reduced from previous \$7.5 million estimate) and is approximately 45% complete per project manager. The proposed new funding sources are as follows: 66% Federal, 17% State and 17% Local. In October 2010, the Metropolitan Planning Organization (MPO), via MPO Resolution 36-10, approved funding to complete the

University Overpass project. This includes Transportation Improvement Plan (TIP) amendments transferring funding from three other overpasses (South Miami and the two at Dadeland) as noted below. Revised funding sources and estimated cost are reflected in this year's Capital Plan.

Federal Transit Administration (FTA) approval/concurrence of the re-evaluation of the project's 2007 Categorical Exclusion was received on February 2011. This allows MDT to apply for the federal component of the funds. Project resumed design October 2011. Design/permitting was anticipated by February 2013 and right-of-way acquisition was anticipated by November 2012. In February 2013, the property owner informed the County, in writing, of being unwilling to sell. The County evaluated different alternatives to identify a new location. The new location is placing the bridge East Tower on Mariposa Court. Construction completion is anticipated for December 2016 versus April 2016 as reflected in FY 2015-20 Five-Year Plan Update. The groundbreaking ceremony was held in April 2015.

This overpass features a low profile pedestrian bridge that spans U.S 1 and connects two vertical circulation towers, each with elevator and stairs. Estimated annual ongoing maintenance and operations cost is \$17,317.

***South Miami Pedestrian Overpass:*** MDT moved forward with the overpass at its optimum location at SW 72nd Street/Sunset Drive and U.S. 1, as identified by the study performed by the City of South Miami in 2001 and confirmed by the 2006 MDT Conceptual Study. Design Notice to Proceed and coordination with various entities began April 2007, however this location became no longer feasible in December 2007 when the property identified for acquisition was deemed historical by the City of South Miami Commission.

Other locations within the area were analyzed in coordination with the City of South Miami. None were found to be effective. Design activities were placed on-hold in September 2008, like the University Overpass due to reductions in FDOT funding sources and fiscal challenges faced by MDT.

The City of South Miami began evaluating intersection improvements along U.S. 1 including SW 72nd Street/Sunset Drive. FDOT is currently working with the City to gain a full understanding of the scope and cost for the proposed intersection improvements and evaluate other funding options that may be appropriate and available. In June 2009, the City confirmed the pedestrian overpass at the South Miami Metrorail Station was no longer desired. The South Miami Pedestrian Overpass previous scope was estimated at \$6.9 million and is not currently a funded project under the Miami-Dade County Capital Plan. MPO amended the TIP in October 2010 to transfer funding for this project to the University Overpass.

### **FISCAL IMPACT**

The preliminary cost estimates as part of these studies indicated the funding required was approximately three times the PTP amendment budget amount.

In 2007, MDT completed a warrant and prioritization study, the "Pedestrian/Bicycle Crossing Study-Metrorail Stations along U.S. 1 Corridor". The study established screening criteria including pedestrian counts and vehicle speeds to identify intersections that may justify the investigation of a pedestrian overpass as possible solutions to provide more pedestrian-friendly crossing opportunities. Of the five locations studied – the four Amendment locations and one other proposed at Dadeland North – University and South Miami met the criteria. The other three did not and are currently not funded to move forward.

Dadeland South and North, and Coconut Grove Overpasses did not meet the 2007 warrant study's screening criteria. MPO amended the TIP in October 2010 to transfer funding for Dadeland projects to the University Overpass.

Total expenditures related to PTP Pedestrian Overpasses are \$1.495 million (\$766,000 University, \$729,000 all other such as South Miami). Funding has been primarily PTP (\$1.166 million), with the balance FDOT and FTA.



## 23. Additional Metrorail Crossovers

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**Department:** Transit

**Phase:** Unfunded

**Implementation Date:** N/A

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** N/A

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

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

Due to increased passenger service and the anticipated increase in boarding once the now Orange Line became operational, these crossovers may have been required to help maintain desired headways while maintaining rail facilities and allow multiple areas of rail tracks to be "single-tracked" without affecting service schedules. Because of the existing distance between crossovers, single tracking for maintenance could result in headways that were longer than desired. Constructing these additional crossovers between the Culmer and Earlington Heights Crossovers and Dadeland South and Douglas Road Crossovers could significantly improve service reliability and on-time performance.

### **PROJECT DESCRIPTION/ SCOPE OF WORK**

Construct two additional crossovers on the existing Metrorail line to facilitate system maintenance without impacting train schedules to support the Orange Line expansion.

### **PROJECT SCHEDULE/STATUS**

Current operations for the Orange Line reduced the need for an additional crossover. Now that the extension is completed, this project could be reevaluated and reinstated in the Capital Plan.

### **FISCAL IMPACT**

The revised estimates developed in 2007 indicated each crossover would cost \$50 million, or \$100 million total, which far exceeds the \$10 million budgeted for two crossovers in the PTP amendment passed in 2003.

## Additional Amendments

## 24. Patriot Passport Program; PTP Amendment (R-729-04)

**Department:** Transit  
**Phase:** Complete  
**Implementation Date:** 2004  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 100%  
**Capital Budget:** N/A

**PROJECT BACKGROUND**

On October 5, 1999, the Board of County Commissioners approved the creation of a Golden Passport Program that would provide a mechanism for low-income, elderly Miami-Dade county residents to ride public transit without paying a fare. Miami-Dade Transit began registration for the program on November 1, 1999 and began the program December 15, 1999.

As a part of the People's Transportation Plan approved by voters, the Golden Passport eligibility was expanded to include all residents, 65 or older, regardless of income and those who qualify for Social Security.

**PROJECT DESCRIPTION/ SCOPE OF WORK**

Implement a three year demonstration project to expand the Golden Passport program to target low-income, honorably-discharged Veterans who do not qualify under the current conditions. This expansion would allow low-income Veterans of any age to qualify for Golden Passport.

**PROJECT SCHEDULE/STATUS**

The three-year demonstration project was implemented and proved to be a success. In November 2007, the Patriot Passport program was made permanent.

**FISCAL IMPACT**

See discussion for Golden Passport, page 35.





25. Discontinue Overnight Metrorail and Metromover Service (R-421-04)

**Department:** Transit

**Phase:** Complete

**Implementation Date:** May 1, 2003

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A



**PROJECT BACKGROUND**

As part of the implementation of the People’s Transportation Plan (PTP), Miami-Dade Transit began 24-hour service on Metrorail and Metromover along with new 24-hour service on 11 bus routes serving Metrorail on May 25, 2003.

The average number of passengers during overnight hours (1:00 a.m. – 5:00 a.m.) using the entire Metrorail system was approximately 250 per night, and Metromover averaged 15 passengers per night.

**PROJECT DESCRIPTION/ SCOPE OF WORK**

Discontinue overnight Metrorail and Metromover service and implementing a replacement Metrobus route.

**PROJECT SCHEDULE/STATUS**

This project is complete. Metrorail overnight service was discontinued. Replacement Metrobus routes were implemented to serve bus stops at or near Metrorail stations.

**FISCAL IMPACT**

The overnight Metrorail service had an operating cost impact of \$2.0 million and security cost of \$1.3 million.

This cost of overnight Metrorail service was \$145,973 per year for security cost for five guards. The cost of the new overnight Metrobus route is approximately \$350,000 per year, for net savings of \$3.1 million.



26. Implement the December 7, 2003 Bus Service Improvement Lineup, 3-Year Service Improvement Plan PTP Amendment (R-64-04)

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**Department:** Transit

**Phase:** Complete

**Implementation Date:** 2004

**Funding Source(s):** PTP/Operating

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

The voter approved People's Transportation Plan (PTP) projected an increase in bus service from 27 million to 44 million annual miles over a five-year period (see Project # 4, Page 41). Subsequently, Miami-Dade Transit recommended modifications to the original scheduled bus service improvements and developed a new lineup for implementation. The line-up included implementation of 52 improvements to 41 routes, acceleration of two other PTP bus route improvements, and introduction of 12 non-PTP bus service improvements.

**PROJECT DESCRIPTION/ SCOPE OF WORK**

Implement the December 7, 2003 bus service improvement lineup and three-year service improvement plan.

**PROJECT SCHEDULE/STATUS**

In January 2004, the PTP was amended to include the December 2003 transit line-up. The improvements were completed and were funded as part of the total operational support received from PTP Surtax revenues.

**FISCAL IMPACT**

The estimated cost was \$1.145 in surtax funds.



27. PWD Two-Year Plan, Categories for Neighborhood Improvements, and District Allocations (R-87-04, Amended R-507-04 and R-1391-04)

**Department:** Transit  
**Phase:** Complete  
**Implementation Date:** Unavailable  
**Funding Source(s):** PTP/Surtax  
**Completion Percentage:** 100%  
**Capital Budget:** N/A

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**PROJECT BACKGROUND**

The voter approved People’s Transportation Plan (PTP) included an increase of bus service miles from 27 million annual miles to approximately 44 million annual miles (see project #4, page 41) to be implemented over a five year span. Subsequently, the County attempted to accelerate the PTP bus service improvements and proposed to implement all improvements within three years.

Since the three-year implementation plan was not initially incorporated into the PTP ordinance, it required and received approval by both Board of County Commissioners and the Citizens’ Independent Transportation Trust (CITT).

The expedited three-year implementation plan was proven to be inefficient.

**PROJECT DESCRIPTION/ SCOPE OF WORK**

Implement five year schedule for bus service improvements (Resolution #R-87-04).

Resolution R-507-04 then amended the Neighborhood Improvements section in Exhibit 1 of the PTP to specifically identify Roadway Signage, Roadway Lighting, Pavement Markings, and Traffic Calming.

Lastly, Resolution R-1391-04 removed school flashing signals from the commission districts’ yearly allocation and reassigned it within the countywide neighborhood improvements section. FY 2013-14 was the eighth year of the amendment’s 10 year scope.

**PROJECT SCHEDULE/STATUS**

In FY 2003, 4.5 million revenue miles of bus service were added to the system. The Five-Year Implementation Plan proposed the completion of the 44 million miles of bus service would be accomplished as follows:

FY 2004 – 2.1 million annualized revenue miles  
FY 2005 – 3.3 million annualized revenue miles  
FY 2006 – 3.6 million annualized revenue miles  
FY 2007 – 3.5 million annualized revenue miles

**FISCAL IMPACT**

Resolution R-87-04 approved the plan for FY 2003-04 and FY 2004-05 for Districts, Major Countywide, and Neighborhood Countywide projects in the two categories of the PTP Ordinance's Exhibit 1 that relate to Public Works Department (PWD), as well as the operational needs for Traffic Signals and Signs (\$20.075 million). Further, to address the various non-site specific categories in the PTP ordinance Neighborhood Improvements in the most effective and efficient manner, the plan included PWD's (now PWWM) "Neighborhood Improvement Projects Formula" to utilize \$91.425 million over 10 years evenly distributed among the Commission Districts. (See Neighborhood Improvements on page 100 for further status discussion.)



28. Five-Year Service Improvement Plan (R-421-04 and R-422-04)

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**Department:** Transit

**Phase:** Complete

**Implementation Date:** 2004

**Funding Source(s):** PTP/Operations

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

The voter approved People’s Transportation Plan (PTP) included an increase of bus service miles from 27 million annual miles to approximately 44 million annual miles (see project #4, page 41) to be implemented over a five year span. Subsequently, the County attempted to accelerate the PTP bus service improvements and proposed to implement all improvements within three years.

Since the three-year implementation (see project 26, page 187) plan was not initially incorporated into the PTP ordinance, it required and received approval by both Board of County Commissioners and the Citizens’ Independent Transportation Trust (CITT).

The expedited three-year implementation plan was proven to be inefficient.

**PROJECT DESCRIPTION/ SCOPE OF WORK**

Amend the PTP to implement a five-year service improvement plan.

**PROJECT SCHEDULE/STATUS**

In April 2004, an amendment (Resolution #R-422-04) was approved to revert back to the five-year service improvement plan. Among these improvements is Route 500, which is a bus service that replaces the discontinued Metrorail/Metromover overnight service. Route 500 runs from Dadeland South to the Government Center from 1 a.m. to 5 a.m. and serves approximately 250 customers.

**FISCAL IMPACT**

By reverting to the five-year plan, the implementation costs were reduced by approximately \$6.9 million.

## 29. Paratransit/Special Transportation Services (STS) Project; PTP Amendment; (R-1365-04)

**Department:** Transit

**Phase:** Complete

**Implementation Date:** November 1, 2004

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A



### PROJECT BACKGROUND

On September 9, 2004, the Board of County Commissioner's (BCC) considered Contract No. TR04-TSB, Request for Proposal (RFP) 323, for Paratransit Transit Services with Advance Transportation Solutions, LLC (ATS). The five-year contract award included a variety of negotiated enhancements to Paratransit Services that were recommended, in part, by the Special Transportation Services (STS) Oversight Taskforce, STS Riders' Advisory Group, the Committee on Disabilities Issues (CODI), Alliance for the Aging, Cross Disabilities Transportation Issues Committee, Inc. (CDTIC), the Transportation Communications Working Group (TCWG), the Citizens' Transportation Advisory Committee (CTAC) and the County's Office of Americans with Disabilities Act (ADA).

The negotiated contract cost exceeded the amount budgeted by Miami-Dade Transit (MDT). Several stakeholders recommended the use of Surtax funds to fill the funding gap. Since STS was not specifically listed in Exhibit 1 of the People's Transportation Plan (PTP), an amendment to the PTP was necessary to utilize Surtax funds.

### PROJECT DESCRIPTION/ SCOPE OF WORK

Amend PTP to include STS as an eligible project for Charter County Transit Surtax funds in an amount not to exceed \$55.4 million to expire April 1, 2010.

### PROJECT SCHEDULE/STATUS

In November 2004, the PTP was amended to include Paratransit/Special Transportation as a PTP project to be funded in an amount not to exceed \$55.4 million over five years.

In September 2011, an extension of the STS contract was granted by Citizens' Independent Transportation Trust (CITT) and BCC until March 30, 2012 (with authority for Mayor to exercise up to six Options to Renew (OTR), up to September 2012) while procurement efforts continue for a successor contract. In September 2012, the CITT and BCC granted a further extension to March 2013, on a month-to-month basis (Supplemental Agreement No. 5, \$19.980 million if all options exercised), which incorporated time and process required for contract award, and the transition period required that once a contractor is identified and was estimated to take up to four months.

On November 8, 2012, the STS Contract was awarded to Super Nice STS, Inc., dba Transportation America.

### FISCAL IMPACT

This funding was to make up the budget deficit on the \$219 million STS contract executed in 2004. The contract was for \$55.4 million more than budgeted by MDT for STS through FY 2008-09.



A total of \$6.3 million was reimbursed from Surtax funds through September 30, 2007.

The extension amount was \$19.980 million or \$39.960 million if all OTRs exercised. The cumulative contract value could reach \$340.320 million, if all extensions are approved.

### 30. Ordinance Amending Maintenance of Effort PTP Amendment; (R-148-05)

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**Department:** Transit

**Phase:** Completed

**Implementation Date:** July 1, 2005

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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#### **PROJECT BACKGROUND**

An Ordinance went before the Board of County Commissioners (BCC) to amend the People's Transportation Plan (PTP) to restore the general fund support to Miami-Dade Transit (MDT), also referred to as the maintenance of effort (MOE), to the pre-surtax level of \$123.171 million and annually increase the MOE by 3.5%.

#### **PROJECT DESCRIPTION/ SCOPE OF WORK**

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

#### **PROJECT SCHEDULE/STATUS**

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

#### **FISCAL IMPACT**

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



31. Public Education Campaign by GIC (R-308-07)

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**Department:** Transit

**Phase:** Complete

**Implementation Date:** 2007

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

An informal public-private partnership known as Meeting Our Vehicular Needs (MOVN) worked to implement short-term solutions to alleviate traffic congestion in Miami-Dade County. After several successful initiatives to improve traffic congestion, MOVN initiated a larger public education campaign. MOVN requested that the People's Transportation Plan (PTP) be amended to allow the use of Surtax funds for this purpose.

Although the PTP supported MOVN's goal of traffic relief, Exhibit 1 of the PTP (Ordinance 02-116) limited funding for marketing and promotions to transit use.

**PROJECT DESCRIPTION/ SCOPE OF WORK**

Include a public education campaign, including the Miami-Dade County Public Schools promoting short-term solutions to alleviate traffic congestion.

**PROJECT SCHEDULE/STATUS**

In 2007, the PTP was amended to provide for a public education campaign by the Government Information Center.

**FISCAL IMPACT**

Total cost was \$350,000.



## 32. Create Capital Expansion Reserve Fund and Unify System (R-222-09)

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**Department:** Transit

**Phase:** Complete

**Implementation Date:** 2009

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

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

### **PROJECT DESCRIPTION/ SCOPE OF WORK**

Create a Capital Reserve Fund which dedicates at least 10 percent of the County's annual share of Surtax funds, excluding existing and future debt service, for capital expansion of the transit system; and unify the funding structure to allow for greater flexibility in the use of Surtax funds for the operation and maintenance of the unified transit system.

### **PROJECT SCHEDULE/STATUS**

On March 2009, the Board of County Commissioners Resolution 222-09 amended Exhibit 1 of the PTP to create a Capital Expansion Reserve Fund and allow unification the funding structure for greater flexibility in the use of Surtax funds for the operation and maintenance of the transit system.

### **FISCAL IMPACT**

See *Capital Expansion Reserve Fund Projects* on page 222.



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## OTHER PROJECTS

## 1. Busway ADA Improvements

**Department:** Transit

**Phase:** Complete

**Implementation Date:** Not Available

**Funding Source(s):** Gas Tax Funding

**Completion Percentage:** 100%

**Capital Budget:** N/A

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**PROJECT BACKGROUND**

The Americans with Disability Act (ADA) is a civil rights law that prohibits discrimination against individuals with disabilities in all areas of public life, including jobs, schools, transportation, and all public and private places that are open to the general public.

Every bus within the Miami-Dade Transit's fleet is equipped with a wheelchair lift. In addition to fulfilling this requirement, all features of the Busway are in compliance with ADA regulations. Consideration was taken to ensure that all bus stations are fully accessible to populations with physical disabilities.

**PROJECT DESCRIPTION/ SCOPE OF WORK**

Provide accessibility to the Busway by constructing sidewalks, ramps and crosswalks, at those locations missing these pedestrian improvements in unincorporated areas identified in the Quarter Mile Accessibility Report.

**PROJECT SCHEDULE/STATUS**

Since this project was not included or directed as part of the Ballot Question, Ordinance or Amendment, its implementation and budget falls outside the scope of the People's Transportation Plan (PTP) Five-Year Plan. The project is no longer PTP funded.

**FISCAL IMPACT**

The \$100,000 of PTP funding reflected in the previous Capital Budget Plan has been revised to Gas Tax funding.



## 2. Lehman Yard Rehab and Expand Phase 1

**Department:** Transit

**Phase:** Construction

**Implementation Date:** September 1, 2016

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 83%

**Capital Budget:** N/A



### PROJECT BACKGROUND

In 2002, the test track and storage tracks were included in Miami-Dade Transit (MDT's) Capital Improvement Plan approved by the Board of County Commissioner's for financing by the People's Transportation Plan (PTP) Bond Program. This rehabilitation and expansion is necessary to provide the required vehicle storage capacity and vehicle transition process facility in support of the procurement of the new Rail Vehicle (136) fleet.

### PROJECT DESCRIPTION/ SCOPE OF WORK

Construct five storage tracks and two maintenance-of-way tracks at the existing Lehman Center Metrorail Facility. This work includes implementation of a train control system, Closed Circuit Television (CCTV), telephone systems and traction power connection along with the addition of track switches remotely controlled by the existing control panel at the Lehman Yard Tower. The Lehman Yard expansion will provide 24/7 testing capability for the existing fleet, increase efficiency, and will support the transition from decommissioning the old fleet to the acceptance of the new fleet.

### PROJECT SCHEDULE/STATUS

This project is about 83% complete. It is being implemented using a Design/Build Procurement method in conjunction with the Lehman Center Test Track (page 165). The estimated completion timing including testing and startup, is September 2016 versus December 2014 in FY 2015-20 Five-Year Plan Update and for April 2013 in the Initial FY 2011-16 Five-Year Plan.

### FISCAL IMPACT

Total estimated cost is \$12.517 million with \$10.336 million expended as of September 2015.

MDT has estimated the project's annual electrical cost estimate is \$480,000 (\$360,000 for Test Track, \$120,000 for Yard Rehab-Expansion, and identified the annual preventive maintenance and repair cost estimate is \$585,000 (\$325,000 for Test Track, \$260,000 for Yard Rehab-Expansion).

### 3. Transit Operations System (TOS) Replacement

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**Department:** Transit

**Phase:** Construction

**Implementation Date:** FY 2015-16

**Funding Source(s):** ARRA/PTP

**Completion Percentage:** 82%

**Capital Budget:** See Page 276



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#### **PROJECT BACKGROUND**

The Transit Operations System (TOS) is over 20 years old and at the end of its life cycle with numerous software limitations. Miami-Dade Transit (MDT) is the only transit property currently utilizing this software. This project replaces the current manual processes of MDT mission-critical Operator Workforce Management System with state-of-the-art technology automating fundamental operational functions such as operator bidding, dispatching, work assignment, bus availability, time keeping and operator performance management.

#### **PROJECT DESCRIPTION/ SCOPE OF WORK**

Enable interfacing with other MDT systems including the fixed-route scheduling system, Automated Fare Collection - Smart card system (see page 178), Miami-Dade County Payroll System, Computer-Aided Dispatch/Automated Vehicle Location System (CAD/AVL, see page 52 for further detail on the upgrade to fleet management infrastructure and its passenger convenience systems integration), Enterprise Asset Management System (EAMS), Random Drug and Alcohol Substance Abuse System, Disciplinary Action Reporting System and the Automatic Passenger Counter (APC) system (page 178). This new system will greatly improve line-up timing and process. This allows for a high number of concurrent operators bidding while complying with the Collective Bargaining Agreement with the local Transit Workers Union, as well as significant improvements in bus and rail operational effectiveness and efficiencies by reducing labor costs and increasing data accuracy.

#### **PROJECT SCHEDULE/STATUS**

Project overall completion is 82% complete, as assessed by project manager based on amount of expenditure. The current estimated completion date is in FY 2015-16.

#### **FISCAL IMPACT**

The total project cost is \$4.565 million, versus \$4.1 million reflected in FY 2015-20 Five-Year Plan Update. Funding is now \$4.311 million American Recovery and Reinvestment Act and \$380,000 People's Transportation Plan funds.



#### 4. Infrastructure Renewal Program (IRP)

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**Department:** Transit

**Phase:** Varies (by Project)

**Implementation Date:** Varies

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** Varies

**Capital Budget:** See Page 282

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#### **PROJECT BACKGROUND**

This program is to maintain Miami-Dade Transit's (MDT's) infrastructure and replace or upgrade physical assets according to normal replacement cycles. The Infrastructure Renewal Program (IRP) focuses on such areas as bus overhauls, rehabilitation of bus and rail facilities, and systems and equipment. Projects 4a – 4i are a part of the Infrastructure Renewal Program. Some IRP projects are funded by non-PTP revenue sources (i.e. FTA, FDOT, etc.), and such IRP projects are no longer reflected in the Five-Year Plan.

#### **PROJECT DESCRIPTION/ SCOPE OF WORK**

Maintain infrastructure, replace and/or upgrade physical assets according to normal replacement cycles.

#### **PROJECT SCHEDULE/STATUS**

This is an on-going project.

#### **FISCAL IMPACT**

The total cost of the IRP includes estimated costs for projects 4a-4i; IRP projects funded by non-PTP revenue sources and \$12.5 million of Surtax funds provided annually for the IRP Plan (page 210) by the Citizens' Independent Transportation Trust.

Many of the projects proposed are multi-year projects which may require subsequent funding.

## 4a. Automated Fare Collection Modernization

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**Department:** DTPW

**Phase:** Implementation

**Implementation Date:** FY 2016-17

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** Not Available

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

The EasyCard system is a successful multi-agency contactless smart card solution, installed in 2008. There has been many industry advances since the implementation of the EasyCard system. The current back office technology legacy state poses technical limitations that inhibit incorporating many industry advancements, including mobile ticketing and smart phone technology. Due to its legacy card processing structures, purchases made online are not available for immediate use with the EASY Card as it takes up to 48 hours to process and load on EASY Cards to Metrobuses.

The provider has designed solutions to enable its existing customers to modernize in a cost effective and seamless manner. The opportunity exists for the Department of Transportation and Public Works (DTPW) to extend the life of the existing system and bring it to the state of the art in features, functions, and passenger experience.

### **PROJECT DESCRIPTION/ SCOPE OF WORK**

Extend the life of existing fare collection system and update system with current state of the art features, and functions, enhancing passenger experience through technology. Also, implement a mobile application based ticketing system that would make the purchase of transit fare more convenient.

The scope of work includes, but is not limited to, the overhaul of existing Ticket Vending Machine software, faregates, point-of-sale (POS) terminals, and Ticket Office Machines at Customer Service Centers.

Employment of Cloud approach to facilitate a comprehensive solution, offering riders a mobile ticketing solution while modernizing existing fareboxes and faregates to mitigate replacement costs. Utilizing the existing devices allows riders to continue to use EASY Cards or cash while offering an option to use mobile ticketing features seamlessly integrated with all existing devices.

The cloud based mobile enhanced fare system also provides real-time data and real-time trip planning tools which provide improved customer service, reduce wait times while boarding transit, reduce lines at Ticket Vending Machines (TMV), and reduce the need to carry cash or fare cards. Additionally, the mobile application provides powerful tools to implement transit ridership rewards programs as well as parking services.



**PROJECT SCHEDULE/STATUS**

Design & Build Project Schedule (High Level)

| Milestone                     | Months after NTP |
|-------------------------------|------------------|
| 1 – Notice To Proceed         | 0                |
| 2 – Preliminary Design Review | 2                |
| 3 – Final Design Review       | 5                |

Cloud Core Specific:

|                                      |   |
|--------------------------------------|---|
| 4 - Device Software Acceptance Test  | 7 |
| 5 - SIT                              | 7 |
| 6 - Completed Testing Environment    | 7 |
| 7 - Completed Production Environment | 8 |

Systems Enhancements Specific:

|                                       |    |
|---------------------------------------|----|
| 8 - Device Software Acceptance Test   | 15 |
| 9 - System Integration Test           | 16 |
| 10 - Completed Testing Environment    | 17 |
| 11 - Completed Production Environment | 18 |

**FISCAL IMPACT**

The total cost of the project is \$33,077,083. The Cloud services core implementation, Systems upgrade and Mobile application enhancements cost is: \$14,863,000. A 5% contingency of contract for allocation of unanticipated software modifications and enhancements cost is \$743,150. Maintenance services for Mobile and Open Payment enhancements throughout the 10 year contract cost is \$16,127,933. TMV Compliance Upgrade cost is \$1,343,000. It was determined however, the on-going operating and maintenance costs will be cost neutral due to reduced back office costs.



## 4b. Infotainment Upgrade to Miami-Dade Transit Bus Fleet

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**Department:** Transit

**Phase:** Planning

**Implementation Date:** FY 2016-17

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** N/A

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

The Department of Transportation and Public Works (DTPW) implemented Computer Aided Dispatch/Automated Vehicle Locator (CAD/AVL) technology across the entire Metrobus Fleet. Following the conclusion of the evaluation process negotiations were held which yielded significant technical and commercial gains beyond the requirements of the solicitation which included a 10 vehicle pilot for Infotainment.

### **PROJECT DESCRIPTION**

Implement Infotainment System upgrade. The Infotainment solution enhances the overall experience for riders, increases ridership, improves communication with riders for their navigation and potentially raises revenues thru advertising. Infotainment affords DTPW ridership with visual and auditory content, that can consist of time and location based triggered content (for advertising, local attractions...etc.).

The solution utilizes ruggedized but vibrant Liquid Crystal Display (LCD) enclosures that can be mounted in multiple locations on-board and can be custom configured to optimally serve DTPW's needs. This project will ensure Infotainment is installed across the entire fleet.

### **PROJECT SCHEDULE/STATUS**

Project is currently in the Planning phase. The estimated completion date is FY 2016-17.

### **FISCAL IMPACT**

The estimated cost for this project is \$5,120,000 for the full fleet hardware and installation.



#### 4c. Private Branch Exchange (PBX) Telephone System Upgrade to Voice Over Internet (VoIP) Protocol

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**Department:** Transit

**Phase:** Planning

**Implementation Date:** 2017

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** N/A

**Capital Budget:** N/A

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#### **PROJECT BACKGROUND**

The current phone infrastructure has reached its useful life and is in dire need of an upgrade. Implementing Voice over IP (VoIP) in all properties (all three MetroBus garages and the Lehman Center) will not only provide the department with cutting-edge technology and an industry proven standard, but also decrease operating expenditures, as it utilizes the existing Ethernet infrastructure.

#### **PROJECT DESCRIPTION**

Implement a VoIP network that replaces the current Private Branch Exchange (PBX) system at all three MetroBus garages and the William Lehman Center. The project entails:

- Installation of new wiring, where needed
- Installation and configuration of new switches, where needed
- Installation of new VoIP telephone equipment; and
- Removal of the old PBX equipment

#### **PROJECT SCHEDULE/STATUS**

Site surveys have been conducted, and recommendations for the implementation have been issued based on the information gathered. The estimated completion date is 2017.

#### **FISCAL IMPACT**

A total budget of \$3.5M is being requested to fund this project with total direct benefits of \$854,931 as stated in the Benefit Cost Analysis submitted April 2016.

#### 4d. Traffic Signal Prioritization Expansion to Congestion Management Plan

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**Department:** Transit

**Phase:** Planning

**Implementation Date:** 2018

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** N/A

**Capital Budget:** N/A

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#### **PROJECT BACKGROUND**

The Department of Transportation and Public Works (DPTW) Traffic Signals and Signs Division has been working closely with the Florida Department of Transportation (FDOT) Traffic Engineers at their District 6 SunGuide Traffic Management Center, in Miami, to view video feeds of traffic congestion during peak hours through cameras installed along various corridors. This collaborative effort has resulted in adjustments to and creation of additional signal timing plans in an attempt to relieve observed traffic delays. As a result, a Congestion Management Plan has been created. Part of this plan includes Traffic Signal Prioritization (TSP) Expansion and integration with DTPW's Computer Aided Dispatch/Automated Vehicle Locator (CAD/AVL) System.

#### **PROJECT DESCRIPTION**

Implement TSP technology for DPTW routes that traverse the Congestion Management Corridors. TSP technology is a methodology whereby buses regularly traveling on surface roads are given priority passage through signalized intersections to improve their on-time service. TSP operation calls for special logic programmed in the traffic controller installed at the signalized intersection to be invoked once a designated Transit bus is detected within a defined proximity of an eligible signalized intersection. Once TSP operation is invoked, this special logic extends the green phase of the signal and informs the centralized system that this action was taken for monitoring, logging and operational evaluation purposes.

#### **PROJECT SCHEDULE/STATUS**

Project is currently in the Planning phase. This estimated completion date is 2018.

#### **FISCAL IMPACT**

The estimated cost is \$800,000 for professional services to facilitate the integration.



#### 4e. Government Station – Fire Suppression System

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**Department:** Transit

**Phase:** Planning/Study

**Implementation Date:** 2017

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** N/A

**Capital Budget:** N/A

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#### **PROJECT BACKGROUND**

The Government Center Metrorail station is located near the intersection of Northwest First Street and First Avenue, a part of the Stephen P. Clark Government Center Building. It opened to service May 20, 1984. The deteriorating conditions of the Fire Sprinkler System have made the Department of Transportation and Public Works conduct a Feasibility Study at this station to observe deficiencies and propose solutions.

#### **PROJECT DESCRIPTION**

Study and repair existing Government Center station fire suppression system. The final report of the study will contain analysis, conclusions, and recommendations.

#### **PROJECT SCHEDULE/STATUS**

Once the study is complete and approved, a repair schedule will be implemented. The estimated completion date is 2017.

#### **FISCAL IMPACT**

The estimated cost of the Feasibility Study for the Government Center Metrorail station fire suppression system is \$15,300. A total budget of \$3.9 million has been allocated to fund this project.

#### 4f. Fire Alarm Installation at Rail Stations

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**Department:** DTPW

**Phase:** Testing

**Implementation Date:** October 2016

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 95%

**Capital Budget:** See Page 280

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#### **PROJECT BACKGROUND**

The Fire Alarm Control Panels (FACP) at the Metrorail stations were obsolete, and unable to support additional circuits required to automatically open the fare gates in case of fire. In addition, the FACPs were not listed to report to UL listed Proprietary stations.

#### **PROJECT DESCRIPTION**

The project involves replacing the FACPs with modern units capable of opening the fare gates in case of fire, and reporting to a UL Listed Proprietary station. In addition, notification devices (speaker and strobes) will be installed throughout the stations to warn patrons of fire. Each FACP will be connected to monitoring computers located at Central Control via fiber optic cable.

#### **PROJECT SCHEDULE/STATUS**

Project is 95% complete as of July 1, 2016. The scheduled completion date is October 1, 2016. A short extension may be needed in order to allow for the installation of additional devices and for the testing of the systems by Transit personnel.

#### **FISCAL IMPACT**

The initial project cost (bid) was \$2,546,466. Contractor has submitted change orders in the amount of \$377,746 of which \$22,481 are under negotiations. Therefore, the maximum cost of the project will be \$2,924,212. To date, \$2,476,449 has been paid, and \$447,763 remains.



## 4g. Data Transmission Replacement

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**Department:** DTPW

**Phase:** Design

**Implementation Date:** 2017

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 15%

**Capital Budget:** N/A

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### **PROJECT BACKGROUND**

The Data Transmission System is used to transfer the following information between the Metromover Central Control facility and the Metromover stations: Breaker Status and support facilities failures to Central Control, ATO equipment data and status to and from Central Control, Central Control breaker request to the stations, and bias numbers to the train control computer for data logging. The Data Transmission plays a key role in the operations, safety and management of the Metromover System.

### **PROJECT DESCRIPTION**

The project's scope includes the complete replacement of the existing Central Control and Wayside Data Transmission System, High Speed Processing equipment and the equipment at Metromover Central Control that is used to send commands and receive indications from the Metromover Stations. The existing equipment is obsolete and the longevity of the equipment's service life has resulted in reduced overall reliability. New equipment will replace the existing and will result in reduced operational costs, improved reliability, and maintenance support and parts availability by the new equipment manufacturers.

### **PROJECT SCHEDULE/STATUS**

The project is anticipated to be advertised in the fourth quarter of 2017 and will be implemented in tandem with the modernization of the Metromover Control Center.

### **FISCAL IMPACT**

The total project is estimated to cost \$5.43 million dollars. Approximately \$9,527 has been expended to date. The remaining Balance is \$5.43 million dollars.

#### 4h. Replace Mover Platform LCD Signs & DVR Control Unit

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**Department:** DTPW

**Phase:** Construction

**Implementation Date:** 2017

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 42%

**Capital Budget:** N/A

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#### **PROJECT BACKGROUND**

The Project Scope encompasses the purchase of updated replacement parts for the LCD Station Signs and Sign controllers at all the Mover Stations. The current signs were originally installed in 1994 as part of the Omni and Brickell Extensions. Replacements parts are no longer available from the original equipment manufacturer. Also the project was revised to include the installation of a DVR system encompassing Metro Mover and Metro Buses.

#### **PROJECT DESCRIPTION**

The signs will be updated with LED technology which offers improved reliability. Due to efficiencies in the purchase and implementation of the system we are able to include the purchase of DVR equipment and associated parts.

#### **PROJECT SCHEDULE/STATUS**

Project was 42% complete as of December 2015.

#### **FISCAL IMPACT**

The initial project cost was \$2,367,728 for Metromover LCD systems only. The revised scope includes the installation of a DVR system-wide facility encompassing Metro Buses which increased the project cost to \$2,372,478. The total amount expended on this project is \$956,891.



#### 4i. Infrastructure Renewal Plan

**Department:** DTPW

**Phase:** Ongoing

**Implementation Date:** Various

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** Various

**Capital Budget:** See Page 282

The following presents descriptions of projects that were prioritized within the approved budget levels and funded with Revenue Bonds. The list of Infrastructure Renewal Plan projects is subject to change. The user department must receive prior approval by the Citizens' Independent Transportation Trust (CITT) before any change can become effective. Replacement projects may include items funded within the Operating Budget.

| IRP Project Name  | Scope   |
|---|---|
| Solar Panels for Buses                                      | This project is to retrofit up to 300 buses with roof mounted solar panels that will keep batteries charged when the buses are not operated for extended periods of time. This will extend the life of the batteries and eliminate the need to jump start buses when buses are not operated on weekends.<br><b>New project</b>  |
| Systems Software and Hardware Upgrade                       | To periodically upgrade all Engineering Systems Hardware and Software as recommended by the manufacturers. The upgrades will address any operational and security related issues that may arise. Also, the purchase of test and maintenance equipment will be included in the purchase.<br><b>New project</b>   |
| Replacement of Tactiles and Barriers at Metromover Stations | The project will provide detectable warning safety edge tiles and between-car barrier (BCB) system in compliance with the DOT ADA regulations. Each station features two 80 LF Platform Structures and require tiles and BCB on both sides of the platform. The scope includes labor, materials, tools, appliances, equipment and other means of construction for performing and completing the work.<br><b>New project</b>                         |
| Rail Circuit Breaker Refurbishment                          | Rail circuit breaker refurbishment/retrofit and switchgear preventative maintenance at rail substations.<br><b>New project</b>  |
| Replacement of Metrorail Train Wash                         | This project is to purchase materials and equipment to complete the installation of a new five (5) brush wash module, rinse modules (2), chemicals dispensing and fully automated operating systems for the Metrorail Train Wash at the William Lehman Facility. <b>New project</b>   |
| Purchase Rail Wheel Press Machine                           | Purchase of a new Railcar Wheel Press Machine needed to support the (136) rail cars the department is procuring to replace the existing railcar fleet. <b>New project</b>   |
| Bus Garage Plumbing   | Overhaul existing bathrooms at the Central Bus Facilities. This project also has Federal Transit Administration (FTA) funds. <b>New project</b>   |
| Metromover Traction Power Cables Replacement                | Remove/replace the Eight Street Substation to Brickell Station T2 transformer 13,200 volts three phase cables. The 350 mcm three phase cables is routed in the cables tray underneath the guideway. Remove /replace the Third Street Substation 111 breaker load side 250 mcm three phase cable to OL6 power rail. Also, remove/replace the Switch 1 grounding switch three phase 3/0 cables and 3/0 jumper cables (Outer Loop). <b>New project</b> |
| Railcar Cleaner Platform Replacement Project                | This project is to upgrade the existing Cleaning Platform located at the William Lehman Center. The existing wooden platform is in need of constant repair. <b>New project</b>  |



| IRP Project Name   | Scope  |
|--|--|
| William Lehman Facility (WLF) - Vehicle Maintenance Bathroom                         | This is a request for contracted services for the renovation of the WLF (6601 NW 72nd Avenue, Miami, Florida 33166), Vehicle Maintenance Bathroom to ensure proper sanitation for employees working in the Vehicle Maintenance shop. <b>New project</b>  |
| 40 Foot Hybrid Buses for Replacement (5307)  | This project is to procure four (4) forty-foot hybrid diesel /electric transit buses for replacement of buses that are eligible for retirement. This project also has Federal Transit Administration (FTA) funds. <b>New project</b>   |
| Miami-Dade Transit (MDT) Publications Warehouse Forklift Purchase                    | The MDT Publications Warehouse is in need of new forklift. The current forklift is over 18 years old and is not working. <b>New project</b>  |
| Liquid Crystal Display (LCD) Electronic Signage at Bus Stops                         | LCD Electronic passenger information signage at bus stops. <b>New project</b>  |
| Automatic Passenger Counter Modernization Bus  | Install Infrared Sensor Counter on buses. <b>New project</b>   |
| Fueling Terminal Modernization   | Upgrade fueling terminal to IP Base. <b>New project</b>  |
| Lehman Yard Facility Wireless Network  | Provide outdoor wireless connectivity at the Lehman Yard Facility. <b>New project</b>  |
| Miami-Dade Transit (MDT) Data Closets Uninterruptible Power Supply (UPS) Replacement | Approval Data Closets UPS Replacement. <b>New project</b>  |
| Purchase of 2 HY-Rail Crew cab Trucks  | Purchase support vehicles for the Track and Guideway maintenance division. <b>New project</b>  |
| Hydraulic Mobile Bus Lifts   | Provide 36 individual hydraulic mobile lifts for the Miami-Dade Transit (MDT) Stertil-Koni model # ST-1072-SS or ALM Model # WE-18 (as modified to MDT specifications), or approved equal. Each mobile lift set shall consist of four columns. Each set shall consist of four (4) primary columns and each primary column shall operate as a primary of secondary column interchangeable without any modifications. The system shall be equipped with a selector interchangeable without any modifications. The system shall be equipped with a selector switch to permit the selection of four columns when operating as a set of six (6) columns. Each mobile lift set shall be designed to permit combining columns in pairs to compose systems of up to six (6) columns. Definition of set: A standard set of lifts consists of four hydraulic mobile columns, all primary design operation, used to lift buses as specified in Section 3. MDT sometimes uses six (6) columns sets to lift the 60-foot buses. At least 15,000 lb. capacity per column. All columns shall be operated synchronously from any control panel on any column. <b>Active project</b> |
| Safety Walkway Sections for the Metromover Test Track                                | Prepare a set of biddable construction documents for the construction of two safety walkway sections at the Metromover Test Track. This is a safety concern, because when the Metromover vehicles doors open at the stations on the Test Track, there is no fall protection for the technicians. The anticipated scope of work includes construction documents, assistance during the dry run process, response to comments, review shop drawings send the necessary coordination with Miami-Dade Transit and all the appropriate agencies. <b>Active project</b>  |
| Uninterruptible Power Supplies (UPS) – Mover and Rail                                | Replace the Mover Systems Uninterruptible Power Supplies (UPS) at all the equipment rooms on the OMNI, Brickell, Inner, and Outer Loop. There are 28 UPS locations including Government Center. Parts are not available beyond the 10-year point and replacement of the equipment is necessary. <b>Active project</b>  |
| Metrorail Electronic Real-time Signage   | Phase 2 of the Wi-Fi at Metrorail Stations/Electronic Signage Information Systems (ESIS). See (Electronic Signage Information System (ESIS) page 53) for further detail. <b>Active project</b>   |



| IRP Project Name  | Scope  |
|---|--|
| Traction Power Rectifier Transformer                                    | Replace the 28-year-old rectifier transformers used in the Miami-Dade Transit Metrorail System. <b>Active project</b>  |
| Replace Dadeland North Parking Garage Space Count Sign                  | The replacement of the light-emitting diode (LED) Available Parking Spaces signs for the upper and lower levels at the Dadeland North Parking Facility, Computer hardware, Software and parking space occupied detectors for Americans with Disability Act designated parking spaces. <b>Active project</b>                        |
| Overhaul Metrorail Wheel Turning Machine @ William Lehman Center (WLC)  | This is to overhaul the wheel turning machine used at the WLC Palmetto Yard. This overhaul will extend the life expectancy of this machine that has been used for the past 30 years, with a standard activity rate of 16 hours a day. <b>Active project</b>  |
| Traction Power Crane Truck  | This is for the purchase of a crane truck for Traction Power to be used to perform work related to man-hole covers, high voltage cable pull, and cable spool lifts. <b>Active project</b>  |
| Metrorail Bathrooms   | This project is for the repair and renovation of public restrooms at the 30-year-old Metrorail stations. <b>Active project</b>   |
| Fare Collection Emerging Technology Enhancements and Regional Expansion | Miami-Dade Transit is seeking a new project to implement enhancement and regional expansions to the Automated Fare Collection System (AFCS) based on the existing Contract 8481-2/22-1. The contract includes an option to purchase additional equipment and service for expansions and modifications. <b>Active project</b>       |
| WFL Railcar Office Space Renovation                                     | Renovation of office space to include the procurement of all furnishings, project management services and construction. <b>Active project</b>  |
| Traction Power Three Reel Trailer                                       | The trailer will be used to perform work related to high voltage cable pull and is necessary for the replacement of the 30- year old Traction Power cables. <b>Active project</b>  |
| Metrorail Railcar Floor Replacement                                     | The project consists of installing Nora Flooring in 60 railcars. The railcars to be replaced have deteriorated sub-flooring, which is evidence as "soft floors". The process also includes the removal and replacement of interior seating, panels, and sanctions. <b>Active project</b>   |
| Metromover Public Address System Replacement                            | The purpose of this project Metromover Public Address System is to replace the existing Public Address System at all Metromover Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded. <b>Active project</b>            |
| Rail Public Address System Replacement                                  | The purpose of this project is to replace the existing Public Address System at all Metrorail Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded. <b>Active project</b>  |
| Metromover Canopies & Escalator Replacement                             | See People’s Transportation Plan (PTP) Amendment item for further detail, page 168. <b>Active project</b>  |
| Garage Fire Suppression   | Replace and upgrade the fire suppression system at four parking garages built with the original Metrorail system: Okeechobee, Dadeland North, Dadeland South and Earlington Heights. <b>Active project</b>   |
| Dadeland North (DLN) Vehicle Containment Barriers                       | Vehicle Containment failed. Immediate corrective action was required by Director of Building and Zoning. Repaired and replaced vehicle containment barrier cables as specified and approved by Miami-Dade County Building and Neighborhood Compliance. <b>This project is complete.</b>  |
| Metromover Public Address System Replacement                            | The purpose of this project Metromover Public Address System is to replace the existing Public Address System at all Metromover Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded. <b>This project is complete.</b> |
| Mover 13kv Transformers   | Systems Engineering: Mover 13kv Transformers <b>This project is complete.</b>  |

| IRP Project Name  | Scope  |
|---|--|
| <p>Mover Fiber Emergency Project</p>  | <p>Fiber Replacement Project Scope involves the following components:</p> <ul style="list-style-type: none"> <li>- Replacing and installing Fiber Optic Cable throughout the Metromover System.</li> <li>- Installing new Fiber Optic equipment at all stations and at Central Control.</li> <li>- Replacing PLC equipment at all stations and at Central Control.</li> <li>- Installing Giga-Bit Ethernet at all stations.</li> <li>- Add Wireless networking capability to all stations.</li> </ul> <p>The \$3.2 million cost is 100% federally funded.</p> <p>This project also includes Replacement &amp; Installation of Metromover Closed Circuit Television. It expands the Video System by installing new digital cameras at all Metromover Station Platforms as well as providing local Network Video Recorders for independent 24/7 recording. The cameras will be networked into the Video System and new digital displays will be installed at the Mover Central Control. This project is being consolidated with the Fiber Project due to its dependency on the fiber installation. It is in progress and Implementation was expected to be complete by December 2012. The \$698K project is federally funded with American Reinvestment and Recovery Act (ARRA) funds.</p> <p><b>This project is complete.</b></p> |
| <p>Repair and Restoration of Existing Douglas Road Metrorail Station Park and Park-and-Ride Lot Underneath Guideway</p> | <p>The scope of work is to provide safety and operational upgrades to the parking surfaces, landscaping, fencing, and illumination in the existing unused parking lot. The work will provide approximately an additional 50 parking spaces. The scope of work includes the preparation of complete contract documents for bidding, estimated construction cost, permits, inspections, construction administration, County administration and project contingency. The scope of work shall include all the necessary coordination with Miami-Dade Transit (MDT) and the Miami-Dade Building Department. Any environmental mitigation work, which might be due to contamination issues that may arise during construction, is not included. This is a Capital Improvement Project (CIP), which is being included on the Infrastructure Renewal Plan due to MDT's necessity in obtaining funding for the proposed project. (\$32,901 spent from other federal and state sources) with a total project cost of \$232,901.</p> <p><b>This project has been cancelled and will be incorporated to the Douglas Joint Development.</b></p>   |
| <p>Metrorail Palmetto Station-Americans with Disabilities Act (ADA) Assessment</p>                                      | <p><b>Study at Rail Station and corrective work has been completed.</b></p>  |
| <p>40-Year Recertification @ Central Building #1</p>  | <p>The scope of work is to provide for the 40-year recertification inspection/repairs.</p> <p><b>This project is complete.</b></p>   |
| <p>40-Year Recertification @ Central Buildings #4 and #5</p>  | <p>The scope of work is to provide for the 40-year recertification inspection/repairs.</p> <p><b>This project is complete.</b></p>   |
| <p>Procurement of Mobile Lifts</p>  | <p>One-time purchase of four mobile lifts use for the removal and installation of transmissions, differentials and other Heavy Components on large trucks, buses and other heavy duty vehicles. <b>This project is complete.</b></p>   |
| <p>Armored Trucks (4)</p>   | <p>Purchase four Armored truck vehicles. <b>This project is complete.</b></p>  |
| <p>Metromover Bicentennial Park Station Rehabilitation</p>  | <p>Replace eight-foot-high chain link fence around station perimeter, replace aluminum slats ceiling with new support system at ground level, replace recessed lamps at suspended ceiling, testing on electrical circuits to assure proper function, Install new light poles for exterior lights circuits and lamps, repair low voltage communication system, replace three signs / two maps cabinets, replace damaged Plexiglas panels at Canopies Entrances, replace stairs metal plates, rehabilitation of elevator and escalators, install fire cabinets, replace expansion joints between platform and elevator structure, replace tact tiles, Fare Collection system recovery, roof replacement at Electrical Room, repair cracks at exterior walls and Electrical Room, general painting and landscaping. For further discussion including non-Infrastructure Renewal Program (IRP) funding, see page 215.</p> <p><b>This project is complete.</b></p>  |



| IRP Project Name                                     | Scope  |
|--|--|
| Multi-Channel Voice Recorder                         | The purpose of this project is to replace the existing analog recorders within the Transit System with new digital voice recording systems. These recorders will replace the existing equipment which is now obsolete. The new system will integrate audio with the existing NICE system while implementing redundancy, include five digital voice recording units, network attached storage devices, personal computers, system software and miscellaneous hardware. The new system will streamline the method of retrieving recorded messages by enabling them to be accessed through the network.<br><b>This project is complete.</b> |
| Waste Water Treatment System                         | To replace the existing oil water separators at all four pressure cleaning operations with a more sophisticated and advance waste water treatment system at all three Bus Maintenance Facilities.<br><b>This project is complete.</b>  |
| Replacement of Bus Digital Video Recorder (DVR)      | Systematic replacement of onboard DVR's which are obsolete and beyond their useful life.<br><b>This project is complete.</b>   |
| Inspection Vehicles for the MIC Extension            | Purchase two (2) inspection vehicles for monitory vehicle inspections of the Mainline.<br><b>This project is complete.</b>   |
| Mover Video Project Closed Circuit Television (CCTV) | This is an existing American Reinvestment Recovery Act (ARRA) funded project which has been expanded to (1) Install Avigilon Software as the CCTV application, and (2) Upgrade the CCTV monitors in CCF. The funding increase is covered by the Infrastructure Renewal Program (IRP).<br><b>This project is complete.</b>  |
| Park and Ride at SW 168th Street and Busway          | Purchase land, property improvements such as restriping, fence repair, and install speed bumps and etcetera. This project also has Federal Department of Transportation (FDOT) funds.<br><b>This project is complete.</b>  |

## 5. Bicentennial Park Station

**Department:** Transit

**Phase:** Complete

**Implementation Date:** November 1, 2014

**Funding Source(s):** ARRA, PTP & Gas Tax

**Completion Percentage:** 100%

**Capital Budget:** N/A



### PROJECT BACKGROUND

The Bicentennial Park Station was closed for almost 15 years due to repeated vandalism, resulting in deterioration and dismantling of Station components, utilities and stolen parts. Consequently, there were several instances of unforeseen work identified by the Contractor during construction. Reassessment of the deteriorated and unforeseen field conditions revealed that some equipment repair and upgrades were required to optimize Station operations and enhance patron safety.

### PROJECT DESCRIPTION/ SCOPE OF WORK

Perform rehabilitative work necessary to reopen Bicentennial Metromover Station, including replacement of the existing elevator, escalator including canopy, ceiling and fencing; improvements such as grading, paving, drainage, painting and landscaping; removal of the existing fare collection turnstiles; and repair of communications system. Several station safety and security measures are to be implemented: new branch circuit wiring and a new Light Emitting Diode (LED) lighting system with high-intensity lighting capability to replace the existing lighting system, additional security lighting in station areas that will connect pedestrians to the adjacent museums, a new electronic safety and security system (fire and intrusion alarms), and new Closed Circuit Television (CCTV), cameras at station entrances on the ground level for monitoring by safety and security personnel.

### PROJECT SCHEDULE/STATUS

Construction was completed in November 2014 versus September 2013 expected in FY 2015-20 Five-Year Plan Update. The project is also included in the July 2008 Board of County Commission Resolution R-851-08 originally establishing the list of projects for the Miami-Dade Economic Stimulus Plan program, which accelerates the County's capital program by moving funded projects through the contracting award process at a quicker pace. The station reopening supports the new Art and Science Museums being built by the County at the site.

### FISCAL IMPACT

The total cost is \$2.19 million. This project is 100% complete, as of November 2014, with American Recovery and Reinvestment Act, People's Transportation Plan and Gas Tax funding. Approximately \$2.005 million was expended on this project.

The operations and maintenance cost of the completed station is estimated at \$349,000 per year.



## 6. Palmetto Station Traction Power Substation (TPSS)

**Department:** Transit

**Phase:** Complete

**Implementation Date:** June 1, 2014

**Funding Source(s):** FTA (ARRA)

**Completion Percentage:** 100%

**Capital Budget:** N/A



### PROJECT BACKGROUND

The electrical power needs at the Palmetto Extension were supplied by the Okeechobee and Lehman Yard Traction Power Sub Station (TPSS); this supply was marginal and at times insufficient for the operation.

### PROJECT DESCRIPTION/ SCOPE OF WORK

Construct two dedicated 13.2 Kilo Volts (KV) feeder lines from Florida Power and Light (FPL) required to support the operation of this new TPSS, which is the same design as the other existing TPSS. Further, the new Metrorail vehicles require higher minimum operating voltage. Since the new vehicles will be more sensitive to low voltage conditions and will be under warranty, it was imperative that this substation be built at this location to correct the low voltage situation and to be in place before the delivery of the first prototype Metrorail vehicles scheduled arrival.

### PROJECT SCHEDULE/STATUS

The project is complete, including testing and startup.

This new TPSS was built at the existing Palmetto Metrorail Station to reduce failures on the current transit Metrorail vehicles. The substation supports the existing Palmetto Station facilities and supports all traction power requirements between the Palmetto and Okeechobee Stations. In addition, it interfaces with the communication system and Central Control.

### FISCAL IMPACT

The total project cost was \$13.072 million, of which \$12.3 million was American Recovery and Reinvestment Act (ARRA) funded.

## 7. Northeast Passenger Activity Center (Now Northeast Transit Hub Enhancements)

**Department:** Transit

**Phase:** Construction

**Implementation Date:** FY 2016-17

**Funding Source(s):** PTP/FDOT

**Completion Percentage:** 25%

**Capital Budget:** See Page 285



### PROJECT BACKGROUND

The original scope of the Northeast Passenger Activity Center (NEPAC) project was to replace and/or supplement the existing bus terminal located in the vicinity of the Mall at 163<sup>rd</sup> Street. It would be an enhanced bus hub to connect circulator, regional, and premium bus routes within the area.

After extensive discussion with the City of North Miami Beach, it was determined that this original scope was infeasible. Subsequently, the project scope was revised. Miami-Dade Transit (MDT) now proposes to make improvements for two existing transit hubs - NE 163<sup>rd</sup> Street Mall and at Aventura Mall.

### PROJECT DESCRIPTION/ SCOPE OF WORK

Improve capacity, drainage, pavement, shelters, lighting, Americans with Disabilities Act, signage, and transit access at both sites which are major destinations with important bus connections and serve the northeast area. The new project is known as the Northeast Transit Hub Enhancements (NETHE).

The proposed improvements at the Aventura Mall (NETHE – Aventura Mall) will no longer be done under MDT's project. It will be performed as part of the Aventura Mall's Mall Expansion project. Expected completion timing for the NETHE – 163<sup>rd</sup> Street Mall project is FY 2016-17, the same estimated completion timing reflected in FY 2015-20 Five-Year Plan Update.

### PROJECT SCHEDULE/STATUS

The transit improvements at the Aventura Mall (NETHE Aventura Mall) were completed by the Aventura Mall, as part of the Mall Expansion Project, on March 10, 2016. The Aventura Mall Transit Center opened on March 15, 2016. All bus service within the Aventura Mall has been relocated to the new Transit Center.

### FISCAL IMPACT

Total cost for NETHE Hub is estimated at \$3.284 million, to include People's Transportation Plan (PTP) and State funding. As of September 30, 2015, \$752,000 has been expended (no PTP funds).





## 8. Park-and-Ride Kendall Drive (SW 127th Avenue)

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**Department:** Transit

**Phase:** Procurement of Contractor

**Implementation Date:** July 1, 2017

**Funding Source(s):** PTP / FDOT

**Completion Percentage:** 50%

**Capital Budget:** See Page 289

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### **PROJECT BACKGROUND**

The park and ride (P&R) at Kendall Drive required a license agreement with the Florida Power and Light (FPL) Company for the approximately 2.8 acres of FPL property located at Kendall Drive and SW 127<sup>th</sup> Avenue.

### **PROJECT DESCRIPTION/ SCOPE OF WORK**

Construct a P&R facility, with approximately 180 parking spaces.

### **PROJECT SCHEDULE/STATUS**

Construction is estimated to be completed by December 2017 versus August 2016 shown in FY 2015-20 Five-Year Plan Update and December 2012 shown in the Initial FY 2011-16 Five-Year Plan. As of March 2016 the project is 50% complete overall.

### **FISCAL IMPACT**

As of September 2015, \$173,429 was expended on this project with \$1.692 million remaining. The project's Preliminary Design was completed May 2011 and Notice to Proceed was issued January 2011. In July 2013, this project was approved by the County Planning and Zoning Department for a land use variance.

Miami-Dade Transit was unable to negotiate the terms and approval of the license agreement with FPL prior to expiration of both the original and supplemental agreements expiration dates. As a result, the Florida Department of Transportation (FDOT) agreed to provide a new Joint Participation Agreement (JPA) in the amount of \$874,365. This funding, along with the required local equal match (i.e., from Surtax funds), will provide the \$1.748 million needed to complete design and construction.

A Supplemental JPA with FDOT in the amount of \$379,900 was executed in June 2010, increasing the total budgeted project cost from \$2.660 million to \$2.760 million.



## 9. Park-and-Ride at SW 168 Street and Busway

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**Department:** Transit

**Phase:** Complete

**Implementation Date:** April 1, 2011

**Funding Source(s):** PTP / FDOT

**Completion Percentage:** 100%

**Capital Budget:** N/A

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### PROJECT BACKGROUND

This Park and Ride facility is located north of SW 168 Street and east of SW 97 Avenue – adjacent to the Busway, sits on 1.68 acres and includes 149 parking spaces. The facility allows connection to several bus routes.

### PROJECT DESCRIPTION/ SCOPE OF WORK

Construct park-and-ride facility at SW 168th Street and Busway for a lot with 149 spaces.

### PROJECT SCHEDULE/STATUS

Project completed April 2011.

### FISCAL IMPACT

Total cost of this project was \$1.0145 million.

PROJECT COMPLETE



## 10. Park-and-Ride at SW 344 Street and Busway

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**Department:** Transit

**Phase:** Construction

**Implementation Date:** 2015-2016

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** See Page 277

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### PROJECT BACKGROUND

Miami-Dade Transit is planning to build a park-and-ride facility to be located west of the southern terminus of the Busway Extension to Florida City Segment II. The facility will be located between SW 344th Street (Palm Drive) and NW Second Street and from NW Second Avenue to NW Third Avenue, adjacent to the South Miami-Dade Busway in Florida City.

### PROJECT DESCRIPTION/ SCOPE OF WORK

Construct park-and-ride facility at SW 344<sup>th</sup> Street to incorporate bus bays, a roundabout for buses using the Busway, passenger shelters, large surface parking lot for patrons (approximately 260 spaces), a “kiss and ride” drop off area, and rest/break facility for Bus Operators.

### PROJECT SCHEDULE/STATUS

This project is complete. Final Design and right-of-way acquisition phases are complete. The Federal Transit Administration (FTA) issued a “Finding of No Significant Impact” Statement on 4/15/2010 for the Environmental Assessment that is the expected level of environmental documentation required for this project. Construction began in January 2014 and project completion is anticipated for FY 2015-16 versus March 2015 shown in the FY 2015-20 Five-Year Plan Update.

### FISCAL IMPACT

Total cost is \$10.807 million, also includes grants and Joint Participation Agreements providing FTA and Florida Department of Transportation funds, same the initial FY 2011-16 and the FY 2015-20 Five-Year Plans.

## 11. NW 215th Street Parcel (Land Acquisition)

**Department:** Transit

**Phase:** Complete

**Implementation Date:** Not Available

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** 100%

**Capital Budget:** N/A



### PROJECT BACKGROUND

As part of the Short-Term Transit Improvement Options Task Force, Miami-Dade Transit, in conjunction with the Metropolitan Planning Organization, Florida Department of Transportation, and other key partners identified the purchase of the parcel at NW 27<sup>th</sup> Avenue and NW 215<sup>th</sup> Street as strategic and necessary for short, mid and long term public transit use.

The property is approximately 14 acres of vacant land located at the intersection of the SR 821/Homestead Extension of Florida's Turnpike (HEFT) and NW 27<sup>th</sup> Avenue, across from Calder Casino and Race Course and SunLife Stadium. Because of its prime location at the intersection of arterial roadways and major sporting venues, the property is a strategic park-and-ride location for the NW 27th Avenue Enhanced Bus Service (EBS) project and is required for this corridor improvement.

This particular parcel will serve as the northern most end-of-the-line and park-and-ride/transit terminal location for all current and future alternatives EBS, Bus Rapid Transit, and Heavy Rail Transit. The unimproved site is forecasted to have approximately 350 parking spaces, short-term parking/kiss-and-ride, and eight bus bays.

Development would contain institutional, office and retail components in an environment that encourages pedestrian activity with a defined, transit oriented center.

### PROJECT DESCRIPTION/ SCOPE OF WORK

Acquire parcel located at NW 27<sup>th</sup> Avenue and NW 215<sup>th</sup> Street.

### PROJECT SCHEDULE/STATUS

The acquisition of the parcel is complete.

### FISCAL IMPACT

The total amount expended for this project was \$5.025 million.



## 12. Capital Expansion Reserve Fund Project Listing

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**Department:** Transit

**Phase:** On-going

**Implementation Date:** On-going

**Funding Source(s):** Capital Reserve Fund

**Completion Percentage:** On-going

**Capital Budget:** N/A (Refer to Individual Projects Below)

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### PROJECT BACKGROUND

In December 2010, the Board of County Commissioners adopted Resolution R-1202-10. This resolution was to clarify the intent of the Capital Expansion Reserve Fund. The requirements of the revised Ordinance 02-116 included expansion of the transit system beyond the MIC-Earlington Heights (Orange Line Phase 1) project and required that the funds from the Capital Reserve Fund be used for debt service on the MIC-Earlington Heights project as well as other improvements, including, but not limited to, North and East-West Corridor expansion projects.

### PROJECT DESCRIPTION/ SCOPE OF WORK

The Citizens' Independent Transportation Trust (CITT) has identified and approved four projects for use of capital expansion reserve funds:

- 1) Project Development & Environment (PD&E) Study for ***Downtown-Beach Connector*** (light rail successor to Baylink, page 71)
- 2) ***Tri-Rail to Downtown to the Miami Central Station*** (an incremental step of the Northeast Corridor, page 77)
- 3) PD&E Study for ***South Dade Corridor*** (formerly known as Extension to Florida City, page 83); and
- 4) PD&E Study for ***East-West Corridor*** (page 67).

### PROJECT SCHEDULE/STATUS

The CITT continue to set aside 10 percent of the County's annual share of Surtax funds to be placed in the Capital Expansion Reserve Fund.

### FISCAL IMPACT

The total amount of capital expansion reserve funds that has been set aside by the CITT is approximately \$65 million as of September 30, 2015. The total amount committed to the above projects is approximately \$30 million. The amount of available capital reserve funding for new projects is approximately \$45 million.

### 13. Toll Plaza Diesel Tank Removal Project

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**Department:** Transit

**Phase:** Planning

**Implementation Date:** N/A

**Funding Source(s):** N/A

**Completion Percentage:** N/A

**Capital Budget:** N/A

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#### PROJECT BACKGROUND

This item from the FY 2010-11 Capital Budget (shown as Florida Department of Transportation (FDOT) project #607540) was a duplicate of the SW 312<sup>th</sup> Street Road Widening project (see page 134) and deleted as of the FY 2011-12 budget cycle.

#### PROJECT DESCRIPTION/ SCOPE OF WORK

See SW 312<sup>th</sup> Street Road Widening project (see page 134).

#### PROJECT SCHEDULE/STATUS

See SW 312<sup>th</sup> Street Road Widening project (see page 134).

#### FISCAL IMPACT

See SW 312<sup>th</sup> Street Road Widening project (see page 134).

PROJECT DELETED



## 14. Additional Elevators at Dadeland North Metrorail Station Project

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**Department:** Transit

**Phase:** Procurement of Consultant

**Implementation Date:** December 2019

**Funding Source(s):** PTP / FDOT

**Completion Percentage:** 5%

**Capital Budget:** See Page 278

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### **PROJECT BACKGROUND**

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

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

### **PROJECT DESCRIPTION/ SCOPE OF WORK**

Construct two additional elevators, one at each end of Dadeland North Metrorail parking garage, to alleviate the evening rush hour congestion; thereby shortening the waiting period for passengers returning to their vehicles.

### **PROJECT SCHEDULE/STATUS**

Project is under the procurement of a design consultant. The anticipated completion date is December 2019.

### **FISCAL IMPACT**

The total estimated project cost is \$5.350 million. A Joint Participation Agreement with the Florida Department of Transportation (FDOT) will provide \$974,929 in State funding for the construction of two additional elevators in the Dadeland North Metrorail Station parking garage facility. FDOT has agreed to program additional funding for this project in fiscal year 2016.

The current annual operating and maintenance (O&M) costs for the Dadeland North Metrorail Station and parking garage facility is approximately \$755,000. Upon completion of this project, the O&M cost is estimated to increase by approximately \$35,000 to \$790,000 and will be funded through Miami-Dade Transit's operating budget.

## 15. Park-and-Ride Facility at Quail Roost Drive (SW 184 Street and Busway)

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**Department:** Transit

**Phase:** Construction

**Implementation Date:** 2020

**Funding Source(s):** PTP/Surtax

**Completion Percentage:** Not Available

**Capital Budget:** See Page 277

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### **PROJECT BACKGROUND**

The proposed Quail Roost park-and-ride (P&R) Facility is located at SW 184 Street and the South Miami-Dade Busway. It includes a surface parking lot located on a 3.0 acre tract owned by Miami-Dade County.

### **PROJECT DESCRIPTION/ SCOPE OF WORK**

Design, permit, construct, complete, and deliver a fully functioning and integrated P&R facility in accordance with technical requirements and guides, and all other provisions. The P&R facility will accommodate approximately 279 parking spaces and provide required patron amenities.

### **PROJECT SCHEDULE/STATUS**

Construction is expected to be completed by July 2020.

### **FISCAL IMPACT**

This project is funded with Federal, State and Local funds. The Florida Department of Transportation has agreed to provide \$1.246 million. This funding, along with the required local equal match (i.e., from Surtax funds), will provide the \$2,493,448, along the Federal funds of \$2,879,076 needed to complete design and construction. The total amount expended to date is \$1.526 million.

**16. Park and Ride South Miami Dade Busway and SW 112 Avenue (Land Acquisition) – *NEW*****Department:** DTPW**Phase:** Acquisition**Implementation Date:** 2017**Funding Source(s):** PTP/Surtax**Completion Percentage:** Not Available**Capital Budget:** Project # 671610 in FY 2016-2017 Approved Capital Plan**PROJECT BACKGROUND**

On October 7, 2008, the Board of County Commissioners approved a Lease Agreement between Inmobiliaria Baleares, LLC and Miami-Dade County for a 6.8 acre parcel of land, which is being used by the County for a Park and Ride. The term of the Lease is for one year and is renewable on a year to year basis. The County would like to exercise its option under the Lease to purchase the property, under Article 8 of the Lease Agreement, if the two sides cannot agree on a price the County shall hire two independent appraisers to establish a value.

**PROJECT DESCRIPTION/ SCOPE OF WORK**

Acquire existing parking lot aka Target Site located at SW 112 Avenue and SW 204 Street, adjacent to the Busway. The Department of Transportation and Public Works (DTPW) currently leases the demised premises and having ownership will allow the department full control of the land and gain a greater cost saving over the life of the property by eliminating the cost associated with yearly leasing.

The project is needed as part of the DTPW's initiative to acquire more "Park and Ride Lots" in order to meet its organizational goals. The unused parking lot north of and adjacent to the south Miami-Dade Busway, south of SW 203 Terrace and northeast fronting SW 113 Road and theoretical west of SW 112 Avenue.

**PROJECT SCHEDULE/STATUS**

Estimated completion date is 2017.

**FISCAL IMPACT**

The total cost of this project is estimated to be \$5.2 million; half of which will come from the Florida Department of Transportation.



## 17. Strategic Miami Area Rapid Transit (SMART) Plan – *NEW*

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**Department:** DTPW

**Phase:** Planning

**Implementation Date:** TBD

**Funding Source(s):** Various

**Completion Percentage:** Not Available

**Capital Budget:** Project # 672670 in FY 2016-2017 Approved Capital Plan

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### PROJECT BACKGROUND

In September 2015, the Miami-Dade Metropolitan Planning Organization (MPO) Governing Board adopted Resolution Number 31-15, which amended the FY 2016 Transportation Improvement Program (TIP) to delete selected Enhanced Bus Service (EBS) Projects and reallocate said funds to three new projects as follows: “Implementation of Bus Rapid Transit along NW 27<sup>th</sup> Avenue, Flagler Street, and Kendall Drive Transit Corridors.” However, bus purchase components of the Biscayne, Flagler and NW 27<sup>th</sup> Avenue EBS projects remain funded and are proceeding in order to provide near-term capacity improvements along these corridors.

On February 16, 2016, the MPO Governing Board unanimously approved a policy to set as “highest priority” the advancement of rapid transit corridors and transit supportive projects for the Miami-Dade County. As a result, MPO staff and Governing Board members embarked on a peer exchange whereby they visited similar urban areas who have successfully implemented their respective comprehensive transit plans. At the same time, the MPO Transit Solutions committee (TSC) met locally to obtain and consider input from transportation partner agencies, elected officials, and the public at large for a plan that they then developed and recommended for approval by the full MPO Board.

On April 21, 2016, the MPO Governing Board officially adopted and endorsed the proposed Strategic Miami Area Rapid Transit (SMART) Plan.

### PROJECT DESCRIPTION

Advance six rapid transit corridors (*North, Beach, East-West, South, North-East and Kendall*) of the People’s Transportation Plan (PTP), along with a network system of Bus Express Rapid Transit (BERT) service, in order to implement mass transit projects in Miami-Dade County.

To ensure the SMART Plan moves forward, the MPO Governing Board directed the Miami-Dade MPO Executive Director to work with the MPO to determine the costs and potential sources of funding for Project Development and Environment (PD&E) studies for the projects, and to also take all necessary steps to implement the SMART Plan.

### PROJECT SCHEDULE/STATUS

See Below Miami-Dade County Rapid Transit Corridor Plan.

### FISCAL IMPACT

Project cost associated with the SMART Plan will be updated and refined upon completion of a future PD&E studies for each corridor.



## Strategic Miami Area Rapid Transit Plan SMART Plan

| MIAMI-DADE COUNTY RAPID TRANSIT CORRIDOR PLAN  |                               |   |  |
|--|-------------------------------|---|--|
| PROJECT NAME   | FROM                          | TO  | ENVIRONMENTAL STATUS   |
| North Corridor (NW 27 <sup>th</sup> Avenue)  | Miami Intermodal Center (MIC) | NW 215 <sup>th</sup> Street   | <ul style="list-style-type: none"> <li>• PD&amp;E started in June 2016 (FDOT-6)</li> <li>• Light Rail Transit (LRT) and/or appropriate premium transit technology</li> </ul>   |
| Beach Corridor   | Miami Beach Convention Center | Midtown Miami (at or near NE 41 <sup>st</sup> Street and NE 2 <sup>nd</sup> Avenue) | <ul style="list-style-type: none"> <li>• PD&amp;E approved under MPO Resolution 40-16</li> <li>• PD&amp;E will start in 2016 (DTPW)</li> <li>• Light Rail Transit (LRT) and/or appropriate premium transit technology</li> </ul>   |
| East-West Corridor   | Miami Intermodal Center (MIC) | Florida International University (FIU)  | <ul style="list-style-type: none"> <li>• PD&amp;E approved under MPO Resolution #35-16</li> <li>• PD&amp;E will start in 2016 (DTPW)</li> <li>• Light Rail Transit (LRT) and/or appropriate premium transit technology</li> </ul>  |
| South Dade TransitWay  | Florida City                  | Dadeland South Metrorail Station  | <ul style="list-style-type: none"> <li>• PD&amp;E approved under MPO Resolution #34-16</li> <li>• PD&amp;E will start in 2016 (DTPW)</li> <li>• Conversion of US-1 Busway from Enhanced Bus Service to Light Rail Transit (LRT) and/or appropriate premium transit technology</li> </ul> |
| Tri-Rail Coastal Link (North East/FEC Corridor)  | Downtown Miami                | City of Aventura (Miami-Dade Segment)   | <ul style="list-style-type: none"> <li>• PD&amp;E to be conducted by FDOT-4</li> <li>• Passenger Rail Service on FEC Corridor under construction</li> </ul>  |
| Kendall Corridor   | SW 167 <sup>th</sup> Avenue   | Dadeland Area Metrorail Stations  | <ul style="list-style-type: none"> <li>• PD&amp;E started in June 2016 (FDOT)</li> <li>• Light Rail Transit (LRT) and/or appropriate premium transit technology</li> </ul>   |
| BUS EXPRESS RAPID TRANSIT (BERT) NETWORK   |                               |   |  |
| <ul style="list-style-type: none"> <li>• Flagler Corridor (Planning &amp; Environmental Phase in Progress: BRT and/or Reversible Lanes)</li> <li>• S. Miami-Dade Express (Southern Miami-Dade County to Dadeland North Metrorail Station via Florida Turnpike/SR 874/SR 878)</li> <li>• N.W. Miami-Dade Express (I-75/Miami Gardens Drive Park-n-Ride to Palmetto Metrorail Station)</li> <li>• S.W. Miami-Dade Express (Southwest Miami-Dade County from Miami Executive Airport to Dadeland North Metrorail Station via SR 874/SR 878)</li> <li>• Florida Turnpike Express (South Miami-Dade to Doral)</li> <li>• Beach Express North/Central/South (I-395/Mac Arthur Causeway &amp; SR 112/ I-195 – Julia Tuttle Causeway)</li> </ul> |                               |   |  |
| PD&E – Project Development and Environmental   |                               |   |  |
| FDOT – Florida Department of Transportation  |                               |   |  |
| DTPW – Department of Transportation and Public Works   |                               |   |  |





# PTP FIVE-YEAR IMPLEMENTATION PLAN FOR FY 2016-2021

## ATTACHMENTS

1. **SELECTED TERMS AND ABBREVIATIONS**
2. **PTP EXHIBIT 1 AND CURRENT ORDINANCE**
3. **AUDITED & BUDGETED PTP EXPENDITURES FOR MUNICIPALITIES**
4. **PTP AMENDMENTS 2003-2009**
5. **PRO FORMA 2014-2042, AS OF NOVEMBER 2015 – SUMMARY OF REVENUES & EXPENSES**
6. **CONTRACTS LISTING**
7. **FY 2015-16 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN (TRANSIT)**



## Attachment 1 – Selected Terms and Abbreviations

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

**AFCS** – Automated Fare Collection System

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

**ATMS** – Advanced Traffic Management System

**BCC** – Board of County Commissioners

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

**Capital Expense** – The expenses related to the purchase of equipment

**CIGP** – County Incentive Grant Program

**CMAQ** – Congestion Mitigation and Air Quality.

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

**EIS (DEIS, FEIS)** – Environmental Impact Statement (Draft, Final)

**FDOT** – Florida Department of Transportation

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

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

**HEFT** – Homestead Extension of Florida’s Turnpike

**HOV** - High Occupancy Vehicle

**ILA** - Interlocal Agreement

**IRP** - Infrastructure Renewal Plan

**JPA** – Joint Participation Agreement

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

**LOGT** - Local Option Gas Tax

**LPA** – Locally Preferred Alternative

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

**LRTP** – Long-Range Transportation Plan

**MDT**– Miami-Dade Transit

**MDX**– Miami-Dade Expressway Authority

**MIC**– Miami Intermodal Center

**MOE** – Maintenance of Effort

**MPO** – Metropolitan Planning Organization

**NTP** – Notice of Proceed



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

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

**PWD** – Miami-Dade Public Works Department, now PWWM – Public Works and Waste Management

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

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

**ROD** – Record of Decision

**ROW** – Right-of-Way

**RIF** – Road Impact Fee

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

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

**SMART Plan** – Strategic Miami Area Rapid Transit Plan

**SPO** – Small Purchase Order(s)

**TSP** – Traffic Signal Prioritization, typically a key part of BRT and Enhanced Bus Service

**TIP** – Transportation Improvement Program

**YOE** – Year of Expenditure



## Attachment 2 – Exhibit 1 of People's Transportation Plan

On November 5, 2002, Miami-Dade County voters approved a half-penny surtax to implement the PTP:  
*Shall the County implement the People's Transportation Plan including: Plans to build rapid transit lines to West Dade, Kendall, Florida City, Miami Beach and North Dade; expanding bus service; adding 635 buses; improving traffic signalization to reduce traffic backups; improving major and neighborhood roads and highways, including drainage; and funding to municipalities for road and transportation projects by levying a half percent sales surtax whose proceeds will be overseen by the Citizens' Independent Transportation Trust?*

### **YEAR 2003–2008: BUS SERVICE IMPROVEMENTS (Capital Cost: \$90 million)**

- Increases bus fleet from 700 to 1335.
- Increases current service miles from 27 million miles to 44 million miles.
- Increases operating hours from 1.9 million hours to 3.3 million hours.
- Utilizes minibuses on all new bus routes and in neighborhood/municipal circulator shuttle service.
- Adds mid-day, Saturday and Sunday services within 30 days of approval of a dedicated funding source using existing buses.
- Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24-hour service in certain major corridors.
- Replaces buses on a systematic basis to reduce operating cost and increase reliability.
- Constructs bus pull-out bays on major streets to expedite traffic flow
- Implements grid system for bus service (north-south and east-west) on major streets and avenues with circulator service feeding main line bus service and rapid transit lines.
- Expands the bus shelter program throughout the County.
- Enhances and expands transit bus stop signage countywide; incorporates information technology at bus stops and rail stations.
- Expands Transit's public information program through enhanced marketing and advertising.
- Expands on successful municipal circulator program.

### **YEAR 2003-2031 RAPID TRANSIT IMPROVEMENTS**

#### **Construction of up to 88.9-miles of new Rapid Transit Lines (Capital Cost: \$7 billion)**

- Technology and Corridor Improvements: Two corridors, totaling 26.7 miles of rapid transit, have completed the planning phase and are ready to enter into final design and construction – the North Corridor and East-West Corridor.
- The North Corridor is a 9.5-mile heavy rail alternative, running from the Dr. Martin Luther King, Jr. Metrorail Station, along NW 27th Avenue to NW 215th Street (Miami-Dade/Broward County line); with proposed stations at Northside Shopping Center, MDCC-North Campus, City of Opa-locka, Palmetto Expressway, Carol City Shopping Center, Pro-Player Stadium and the Florida Turnpike. The North Corridor (part of the original Rapid Transit Plan) will receive top priority to go into the final design and construction phase (Cost: \$555 million).



- The East-West Corridor consists of two segments, one from the Florida Turnpike east to the Palmetto Expressway (SR 826) and from the Palmetto, through Miami International Airport, downtown Miami, and to the Port of Miami, six miles and 11.2 miles respectively. These sites have been identified as potential station locations: Florida Turnpike, NW 107th Avenue, NW 97th Avenue, NW 87th Avenue, Milam Dairy Road, Blue Lagoon area, Miami Intermodal Center, NW 27th Avenue, Orange Bowl, Government Center (downtown Miami), and the Port of Miami (Cost: \$2,789 million).
- The remaining 62.2 miles of rapid transit lines need to complete federal, state and local planning processes to determine feasibility, technology, and corridor alignment. These corridors include, but are not limited to, the following:
  - Earlington Heights/Airport Connector: A 3.1-mile extension from the Earlington Heights Metrorail Station to the Miami Intermodal Center, located on the east side of Miami International Airport. (Cost: \$207 million)
  - Baylink: A 5.1-mile corridor between downtown Miami and South Miami Beach. (Cost: \$510 million)
  - Kendall Corridor: A 15-mile corridor with both east-west and north-south segments. (Cost: \$877 million)
  - Northeast Corridor: A 13.6-mile corridor from Downtown Miami, through Little Haiti, to NE 215th Street, generally along the Biscayne Blvd. (U.S. 1) Corridor and Florida East Coast railroad right-of-way. (Cost: \$795 million)
  - Rail Extension to Florida City: A 21-mile rail extension along U.S. 1 consisting of two segments, one from Dadeland South Metrorail Station to Cutler Ridge; a second segment from Cutler Ridge to Florida City. (Cost: \$946 million)
  - Douglas Road Extension: A 4.5-mile corridor from the Douglas Road Metrorail Station to the Miami Intermodal Center. (Cost: \$280 million)

#### **YEAR 2003-2013: MAJOR HIGHWAY AND ROAD IMPROVEMENTS (Total Cost: \$309 million)**

Includes the following countywide improvement

- Supplements funding to upgrade the County's traffic signalization system.
- Constructs major ingress/egress improvements in Downtown Miami, from SW 8 Street to SW 1 Avenue.
- Funds the Preliminary Engineering and Design study of I-395.
- Accelerates approved safety enhancements and lane widening for Krome Avenue.
- Completes construction of NW 87 Avenue between NW 154 Street and Miami Gardens Drive (NW 183 Street).
- Creates viable reverse flow lanes on major thoroughfares.
- Funds grade separation of intersections where appropriate countywide.
- Supplements funding to widen NW 62 Avenue, from NW 105 Street to NW 138 Street.

#### **YEAR 2003-2013: NEIGHBORHOOD IMPROVEMENTS (Total Cost: \$167 million)**

Neighborhood improvements include modification of intersections; resurfacing of local and arterial roads; installation/repairs of guardrails; installation of school flashing signals and enhancement of greenways and bikeways. Such improvements also include replacement/repair of sidewalks, repair/installation of drainage and landscape



beautification (including community image enhancements), roadway signage, roadway lighting, pavement markings, and traffic calming<sup>1</sup> related to the development, construction, operation or maintenance of roads and bridges in the County or to the expansion, operation or maintenance of bus and fixed guideway systems. Accelerate program to provide ADA accessibility to bus stops throughout the County.

- Accelerates program to provide ADA accessibility to bus stops throughout the County

**MUNICIPAL IMPROVEMENTS (Cities to receive a pro rata share (determined by population) of 20% of total surtax revenues on an annual basis (currently estimated at \$62.6 million [one-percent] or \$31.3 million [one-half percent])**

Cities will preserve the level of transportation funding currently in their FY 2001-2002 budgets (i.e. their maintenance of effort dollars). Maintenance of efforts excludes special bond issues for infrastructure improvements.

The cities will dedicate 20% of their surtax funds to transit purposes. This would include circulators, bus shelters, bus pull out bays or other transit-related infrastructure. If such utilization is inappropriate, the County will be afforded the opportunity to undertake such projects with those funds or the funds will revert to the municipal pool for re-distribution.

Footnote:

1) As amended per Board of County Commissioners, R-507-04 (April 2004)

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**CURRENT ORDINANCE [December 2012 County Code]**

**Sec. 29-121. - Sales surtax levied.**

There is hereby levied and imposed a one half of one percent discretionary sales surtax authorized by Section 212.055(1), Florida Statutes (2001) on all transactions occurring in Miami-Dade County which transactions are subject to the state tax imposed on sales, use, rentals, admissions and other transactions by Chapter 212, Florida Statutes (2001).

*(Ord. No. 02-116, § 1, 7-9-02)*

**Sec. 29-122. - Surtax rate, limitations.**

The surtax rate shall be one-half of one percent on the amount of taxable sales and taxable purchases representing such transactions. The limitations, conditions and provisions contained in Section 212.054, Florida Statutes (2001) as the same may be amended and supplemented from time to time are hereby incorporated herein.

*(Ord. No. 02-116, § 1, 7-9-02)*

**Sec. 29-122.1. - Exemption from Sales Surtax.**

All exemptions applicable to the discretionary sales surtax contained in Chapter 212, Florida Statutes are hereby incorporated herein as the same may be amended and supplemented from time to time including, but not limited to, the following:

- (a) The sales amount above \$5,000 on any item of tangible personal property shall not be subject to the surtax. However, charges for prepaid calling arrangements, as defined in Section 212.05(1)(e)1.a. Fla. Stats., shall be subject to the surtax. For purposes of administering the \$5,000 limitation of an item of tangible personal property, if two or more taxable items of tangible personal property are sold to the same purchaser at the same time and, under generally accepted business practice or industry standards or usage, are normally sold in bulk or are items that, when assembled, comprise a working unit or part of a working unit, such items must be considered a single item for purposes of the \$5,000 limitation when supported by a charge ticket, sale slip, invoice, or other tangible evidence of a single sale or rental.
- (b) The sale at retail, the rental, the use, the consumption, the distribution, and the storage to be used or consumed in this state of the following are hereby specifically exempt from the sales surtax imposed by this article.
- (c) *Exemptions; General Groceries.*

- (a) Food products for human consumption are exempt from the sales surtax imposed by this article.
- (b) For the purpose of this article, as used in this subsection, the term "food products" means edible commodities, whether processed, cooked, raw, canned, or in any other form, which are generally regarded as food. This includes, but is not limited to, all of the following:
1. Cereals and cereal products, baked goods, oleomargarine, meat and meat products, fish and seafood products, frozen foods and dinners, poultry, eggs and egg products, vegetables and vegetable products, fruit and fruit products, spices, salt, sugar and sugar products, milk and dairy products, and products intended to be mixed with milk.
  2. Natural fruit or vegetable juices or their concentrates or reconstituted natural concentrated fruit or vegetable juices, whether frozen or unfrozen, dehydrated, powdered, granulated, sweetened or unsweetened, seasoned with salt or spice, or unseasoned; coffee, coffee substitutes, or cocoa; and tea, unless it is sold in a liquid form.
  3. Bakery products sold by bakeries, pastry shops, or like establishments that do not have eating facilities.
- (c) The exemption provided by this subsection does not apply:
1. When the food products are sold as meals for consumption on or off the premises of the dealer.
  2. When the food products are furnished, prepared, or served for consumption at tables, chairs, or counters or from trays, glasses, dishes, or other tableware, whether provided by the dealer or by a person with whom the dealer contracts to furnish, prepare, or serve food products to others.
  3. When the food products are ordinarily sold for immediate consumption on the seller's premises or near a location at which parking facilities are provided primarily for the use of patrons in consuming the products purchased at the location, even though such products are sold on a "take out" or "to go" order and are actually packaged or wrapped and taken from the premises of the dealer.
  4. To sandwiches sold ready for immediate consumption on or off the seller's premises.
  5. When the food products are sold ready for immediate consumption within a place, the entrance to which is subject to an admission charge.
  6. When the food products are sold as hot prepared food products.
  7. To soft drinks, which include, but are not limited to, any nonalcoholic beverage, any preparation or beverage commonly referred to as a "soft drink," or any noncarbonated drink made from milk derivatives or tea, when sold in cans or similar containers.
  8. To ice cream, frozen yogurt, and similar frozen dairy or nondairy products in cones, small cups, or pints, popsicles, frozen fruit bars, or other novelty items, whether or not sold separately.
  9. To food prepared, whether on or off the premises, and sold for immediate consumption. This does not apply to food prepared off the premises and sold in the original sealed container, or the slicing of products into smaller portions.
  10. When the food products are sold through a vending machine, pushcart, motor vehicle, or any other form of vehicle.
  11. To candy and any similar product regarded as candy or confection, based on its normal use, as indicated on the label or advertising thereof.
  12. To bakery products sold by bakeries, pastry shops, or like establishments that have eating facilities, except when sold for consumption off the seller's premises.
  13. When food products are served, prepared, or sold in or by restaurants, lunch counters, cafeterias, hotels, taverns, or other like places of business.
- (d) As used in this subsection (1), the term:
1. "For consumption off the seller's premises" means that the food or drink is intended by the customer to be consumed at a place away from the dealer's premises.
  2. "For consumption on the seller's premises" means that the food or drink sold may be immediately consumed on the premises where the dealer conducts his or her business. In determining whether an item of food is sold for immediate consumption, there shall be considered the customary consumption practices prevailing at the selling facility.



3. "Premises" shall be construed broadly, and means, but is not limited to, the lobby, aisle, or auditorium of a theater; the seating, aisle, or parking area of an arena, rink, or stadium; or the parking area of a drive-in or outdoor theater. The premises of a caterer with respect to catered meals or beverages shall be the place where such meals or beverages are served.
  4. "Hot prepared food products" means those products, items, or components which have been prepared for sale in a heated condition and which are sold at any temperature that is higher than the air temperature of the room or place where they are sold. "Hot prepared food products," for the purposes of this subsection, includes a combination of hot and cold food items or components where a single price has been established for the combination and the food products are sold in such combination, such as a hot meal, a hot specialty dish or serving, or a hot sandwich or hot pizza, including cold components or side items.
- (e)
1. Food or drinks not exempt under paragraphs (a), (b), (c), and (d) shall be exempt, notwithstanding those paragraphs, when-purchased with food coupons or Special Supplemental Food Program for Women, Infants, and Children vouchers issued under authority of federal law.
  2. This paragraph (e) is effective only while federal law prohibits a state's participation in the federal food coupon program or Special Supplemental Food Program for Women, Infants, and Children if there is an official determination that state or local sales taxes are collected within that state on purchases of food or drinks with such coupons.
  3. This paragraph (e) shall not apply to any food or drinks on which federal law shall permit sales taxes without penalty, such as termination of the state's participation.

(2) *Exemptions medical.*

- (a) There shall be exempt from the sales surtax imposed by this article any medical products and supplies or medicine dispensed according to an individual prescription or prescriptions written by a prescriber authorized by law to prescribe medicinal drugs; hypodermic needles; hypodermic syringes; chemical compounds and test kits used for the diagnosis or treatment of human disease, illness, or injury; and common household remedies recommended and generally sold for internal and external use in the cure, mitigation, treatment, or prevention of illness or disease in human beings, but not including cosmetics or toilet articles, notwithstanding the presence of medicinal ingredients therein, according to a list prescribed and approved by the Department of Health, which list shall be certified to the Department of Revenue from time to time and included in the rules promulgated by the Department of Revenue. There shall also be exempt from the sales surtax imposed by this article artificial eyes and limbs; orthopedic shoes; prescription eyeglasses and items incidental thereto or which become a part thereof; dentures; hearing aids; crutches; prosthetic and orthopedic appliances; and funerals. In addition, any items intended for one-time use which transfer essential optical characteristics to contact lenses shall be exempt from the sales surtax imposed by this article, however, this exemption shall apply only after \$100,000 of the sales surtax imposed by this article on such items has been paid in any calendar year by a taxpayer who claims the exemption in such year. Funeral directors shall pay tax on all tangible personal property used by them in their business.
- (b) For the purposes of this subsection (2):
1. "Prosthetic and orthopedic appliances" means any apparatus, instrument, device, or equipment used to replace or substitute for any missing part of the body, to alleviate the malfunction of any part of the body, or to assist any disabled person in leading a normal life by facilitating such person's mobility. Such apparatus, instrument, device, or equipment shall be exempted according to an individual prescription or prescriptions written by a physician licensed under chapter 458, chapter 459, chapter 460, chapter 461, or chapter 466, Florida Statutes, or according to a list prescribed and approved by the Department of Health, which list shall be certified to the Department of Revenue from time to time and included in the rules promulgated by the Department of Revenue.
  2. "Cosmetics" means articles intended to be rubbed, poured, sprinkled, or sprayed on, introduced into, or otherwise applied to the human body for cleaning, beautifying, promoting attractiveness,

or altering the appearance and also means articles intended for use as a compound of any such articles, including, but not limited to, cold creams, suntan lotions, makeup, and body lotions.

3. "Toilet articles" means any article advertised or held out for sale for grooming purposes and those articles that are customarily used for grooming purposes, regardless of the name by which they may be known, including, but not limited to, soap, toothpaste, hair spray, shaving products, colognes, perfumes, shampoo, deodorant, and mouthwash.
  4. "Prescription" includes any order for drugs or medicinal supplies written or transmitted by any means of communication by a duly licensed practitioner authorized by the laws of the state to prescribe such drugs or medicinal supplies and intended to be dispensed by a pharmacist. The term also includes an orally transmitted order by the lawfully designated agent of such practitioner. The term also includes an order written or transmitted by a practitioner licensed to practice in a jurisdiction other than this state, but only if the pharmacist called upon to dispense such order determines, in the exercise of his or her professional judgment, that the order is valid and necessary for the treatment of a chronic or recurrent illness. The term also includes a pharmacist's order for a product selected from the formulary created pursuant to Sec. 465.186 Fla. Stats. A prescription may be retained in written form, or the pharmacist may cause it to be recorded in a data processing system, provided that such order can be produced in printed form upon lawful request.
- (c) Chlorine shall not be exempt from the tax imposed by this article when used for the treatment of water in swimming pools.
  - (d) Lithotripters are exempt.
  - (e) Human organs are exempt.
  - (f) Sales of drugs to or by physicians, dentists, veterinarians, and hospitals in connection with medical treatment are exempt.
  - (g) Medical products and supplies used in the cure, mitigation, alleviation, prevention, or treatment of injury, disease, or incapacity which are temporarily or permanently incorporated into a patient or client by a practitioner of the healing arts licensed in the state are exempt.
  - (h) The purchase by a veterinarian of commonly recognized substances possessing curative or remedial properties which are ordered and dispensed as treatment for a diagnosed health disorder by or on the prescription of a duly licensed veterinarian, and which are applied to or consumed by animals for alleviation of pain or the cure or prevention of sickness, disease, or suffering are exempt. Also exempt are the purchase by a veterinarian of antiseptics, absorbent cotton, gauze for bandages, lotions, vitamins, and worm remedies.
  - (i) X-ray opaques, also known as opaque drugs and radiopaque, such as the various opaque dyes and barium sulphate, when used in connection with medical X rays for treatment of bodies of humans and animals, are exempt.
  - (j) Parts, special attachments, special lettering, and other like items that are added to or attached to tangible personal property so that a handicapped person can use them are exempt when such items are purchased by a person pursuant to an individual prescription.
  - (k) This subsection (2) shall be strictly construed and enforced.

*(Ord. No. 02-116, § 1, 7-9-02)*

**Sec. 29-123. - Administration, collection and enforcement.**

The Florida Department of Revenue shall administer, collect and enforce the surtax levied hereunder pursuant to the procedures specified in Sec. 212.054(4) Fla. Stats. (2001) as the same may be amended or renumbered from time to time.

*(Ord. No. 02-116, § 1, 7-9-02)*

**Sec. 29-124. - Special fund created; uses of surtax proceeds; and role of Citizens' Independent Transportation Trust.**

The surtax proceeds collected by the State and distributed hereunder shall be deposited in a special fund set aside from other County funds in the custody of the Finance Director of the County. Moneys in the special fund shall be expended for the transportation and transit projects (including operation and maintenance thereof) set forth in Exhibit 1 to this article (including those projects referenced in the ballot question presented to the electors to approve this





levy) and the adopted Five Year Implementation Plan, subject to any amendments thereto made in accordance with the MPO process or made in accordance with the procedures specified in subsection (d) of this Section.

Expenditure of surtax proceeds shall be subject to the following limitations:

- (a) Surtax proceeds shall be applied to expand the Golden Passport Program to all persons (regardless of income level who are over the age of 65 or are drawing Social Security benefits, and to provide fare-free public transportation service on Metromover, including extensions.
- (b) Surtax proceeds may only be expended for the transportation and transit purposes specified in Section 212.055(1)(d)1—4 Fla. Stats. (2010).
- (c) The County shall not expend more than five percent of the County's share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax.
- (d) The Trust shall in consultation with the Mayor recommend to the County Commission a Five Year Implementation Plan. The Five Year Implementation Plan shall include a detailed scope of work, schedule and budget, consistent with the federal requirements for the MPO TIP and Long Range Plan, for each project included in Exhibit 1 of the People's Transportation Plan, as amended, anticipated to be implemented in whole or in part during the five year period. The Five Year Implementation Plan shall be approved by the County Commission in accordance with the procedures established in paragraph (f) of this section. The initial Five Year Implementation Plan shall be approved no later than January 1, 2011. The Five Year Implementation Plan shall be updated annually no later than thirty days from the commencement of Miami-Dade County's fiscal year. The Trust shall review and monitor projects included in the Five Year Implementation Plan and provide to the County Commission and post online an annual report no later than December 31 of each year. The annual report shall detail the progress on each project included in the Five Year Work Plan.
- (e) The County Commission shall not delete or materially change any County project contained in the list attached as Exhibit 1 to this article nor add any project to the list or delete, materially change or add any project to the Five Year Implementation Plan except in accordance with the procedures set forth in this subsection (e). The Five Year Implementation Plan and any proposed deletion, material change or addition of a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"), which shall forward a recommendation thereon to the County Commission. The County Commission may either accept or reject the Trust's recommendation. If the County Commission rejects the recommendation, the matter shall be referred back to the Trust for its reconsideration and issuance of a reconsidered recommendation to the County Commission. The County Commission may approve, change or reject the Trust's reconsidered recommendation. A two-thirds vote of the Commission membership shall be required to take action other than as contained in the reconsidered recommendation of the Trust. The foregoing notwithstanding, the list of County projects contained in Exhibit 1 and the Five Year Implementation Plan may be changed as a result of the MPO process as mandated by federal and state law.
- (f) No surtax proceeds may be used to pay the costs of a contract unless the Trust has submitted a recommendation to the County Commission regarding said contract award. The County Commission, if in agreement with the Trust's recommendation, may award a contract by majority vote. The County Commission may modify or reject the recommendation of the Trust by a two-thirds (2/3) vote of the Commission's membership. If the Trust has failed to forward a recommendation to the County Commission within 45 days of the County Mayor or his designee filing his award recommendation with the Clerk of the Board, the County Commission may take action on the contract award recommendation without any Trust recommendation. Notwithstanding any other provision to the contrary, a committee of the Commission may consider a contract award recommendation prior to receipt of a recommendation of the Trust. The Trust shall, in consultation with the County Mayor or his designee, schedule Trust meetings monthly so as to ensure that a Trust recommendation is provided to the Commission with the Commission's agenda package.
- (g) On a quarterly basis, the Executive Director of the CITT shall submit a written report to the Commission, the Mayor and the Manager of all expenditures made pursuant to Section 29-124 herein.
- (h) Twenty percent of surtax proceeds shall be distributed annually to those cities existing as of November 5, 2002 that meet the following conditions:
  - (i) That continue to provide the same level of general fund support for transportation that is in their FY 2001-2002 budget in subsequent Fiscal Years. Any surtax proceeds received shall be applied to supplement, not replace a city's general fund support for transportation;

- (ii) That apply 20 percent of any surtax proceeds received to transit uses in the nature of circulator buses, bus shelters, bus pullout bays, on-demand transportation services as defined in Section 212.055(1)(e), Florida Statutes (2010), or other transit-related infrastructure. The use of surtax proceeds for on-demand transportation services shall be limited to providing transportation to Miami-Dade County residents whose household income do not exceed the standard threshold applied to determine eligibility for the low-income, senior Citizens' additional homestead exemption outlined in Section 196.075, Florida Statutes (2010), as amended from time to time and meet at least one of the following two criteria: (1) are aged 65 years or older or (2) have a disability, as defined in the Americans with Disabilities Act of 1990 (ADA). Notwithstanding any provision to the contrary, on-demand transportation services as defined in Section 212.055(1)(e), Florida Statutes (2010), and used herein, shall require 24-hour pre-arranged service by recipients. No City may utilize surtax proceeds to provide on-demand transportation services, as defined herein, for individuals receiving County sponsored Special Transportation Services. Any city that cannot apply the 20 percent portion of surtax proceeds it receives as provided in this paragraph, may contract with the County for the County to apply such proceeds on a County project that enhances traffic mobility within that city and immediately adjacent areas. If the city cannot expend such proceeds in accordance with this paragraph and does not contract with the County as described in this paragraph, then such proceeds shall carry over and be added to the overall portion of surtax proceeds to be distributed to the cities in the ensuing year and shall be utilized solely for the transit uses enumerated in this subsection (ii); and
- (iii) Surtax proceeds distributed amongst the existing cities shall be distributed on a pro rata basis based on the ratio such city's population bears to the total population in all such cities (as adjusted annually in accordance with the Estimates of Population prepared by the Bureau of Economic and Business Research of the University of Florida) annually to those cities that continue to meet the foregoing conditions. For purposes of the foregoing, whenever an annexation occurs in an existing city, the number of persons residing in such annexed area at the time it is annexed shall be excluded from all calculations. Increases in population in areas annexed over and above the population in such area at the time of annexation which occur after annexation shall be included in subsequent years' calculations.
- (iv) That do not expend more than 5% of its municipal share of surtax proceeds on administrative costs, exclusive of project management and oversight for projects funded by the surtax. Administrative costs shall be defined as overhead expenses which are not readily attributable to any one particular project funded in whole or in part by transit surtax funds.

- (i) Newly incorporated municipalities shall have the right to negotiate with the County for a pro rata share of the sales surtax, taking into consideration the neighborhood and municipal projects identified in Exhibit 1, as amended, within the boundaries of the new municipalities. The preceding sentence shall not affect the twenty (20) percent share provided herein for municipalities existing on November 5, 2002.

*(Ord. No. 02-116, § 1, 7-9-02; Ord. No. 06-138, § 1, 9-26-06; Ord. No. 07-56, § 1, 4-24-07; Ord. No. 10-53, § 2, 9-21-10; Ord. No. 11-13, § 2, 3-15-11)*

**Sec. 2-1421. - Citizens' Independent Transportation Trust created; powers over expenditure and use of proceeds of proposed Charter County Transit System Surtax**

- (a) *Creation.* A Citizens' Independent Transportation Trust ("Trust") is hereby created. The Trust will have fifteen (15) members: one residing in each of Miami-Dade County's thirteen commission districts, one appointed by the Mayor without regard to such appointee's district of residence, and one appointed by the Miami-Dade League of Cities without regard to such appointee's district of residence. Members of the Trust shall be residents of Miami-Dade County who possess outstanding reputations for civic involvement, integrity, responsibility, and business and/or professional ability and experience or interest in the fields of transportation mobility improvements or operations, or land use planning. No person shall be eligible to serve as a member of the Trust who has any interest, direct or indirect, in a contract with the County or in any corporation, partnership or other entity that has a contract with the County, or who is a member of a community council. The Trust and the Nominating Committee, as defined below, will be comprised of members who are representative of the geographic, ethnic, racial and gender make-up of the County.
- (b) *Initial members.* The initial members of the Trust shall be nominated and appointed in the manner set forth in this subsection. The Board of County Commissioners shall appoint a nominating committee (the "Nominating



Committee") comprised of seventeen (17) members as set forth below who are representative of the geographical, ethnic, racial and gender make-up of the County:

- (1) The Executive Director of the Miami-Dade League of Cities or one of the League's officers shall serve as a member of the Nominating Committee;
- (2) The Chairperson of the United Way or his or her designee shall serve as a member of the Nominating Committee;
- (3) The Chairperson of the Greater Miami Visitors and Convention Bureau or his or her designee shall serve as a member of the Nominating Committee;
- (4) The Chairperson of the Citizens' Transportation Advisory Committee or his or her designee shall serve as a member of the Nominating Committee;
- (5) The Chairpersons of the Community Councils shall meet and shall, by majority vote, appoint one member of the Nominating Committee;
- (6) The Chair of the Ethics Commission or his or her designee;
- (7) The President or CEO of the Urban Environment League shall appoint one member of the Nominating Committee;
- (8) The President or CEO of the local branch of the Urban League shall appoint one member of the Nominating Committee;
- (9) The President or CEO of the Alliance for Aging shall appoint one member of the Nominating Committee;
- (10) The President or CEO of the Miami-Dade Branch NAACP shall appoint one member of the Nominating Committee;
- (11) The President or CEO of the Coalition of Chambers shall appoint one member of the Nominating Committee;
- (12) The President or CEO of Florida International University shall appoint one member of the Nominating Committee;
- (13) The President or CEO of Miami-Dade Community College shall appoint one member of the Nominating Committee;
- (14) The President or CEO of People Acting for the Community Together (P.A.C.T.) shall appoint one member of the Nominating Committee;
- (15) The President or CEO of Underrepresented People's Positive Action Council (UP-PAC) shall appoint one member of the Nominating Committee;
- (16) The Executive Director of the local chapter of the League of Women Voters shall appoint one member of the Nominating Committee; and
- (17) The Executive Director of the Haitian American Grass Roots Coalition shall appoint one member.

The Nominating Committee shall submit a slate of four (4) candidates from each Commission District to the Commissioner of each District for selection. The District Commissioner must select from the slate submitted by the Nominating Committee; however, the District Commissioner may request one additional slate of entirely new nominations. The Board of County Commissioners shall ratify each District Commissioner's selection. The Nominating Committee shall submit a slate of four (4) candidates without regard to district to the Miami-Dade League of Cities for selection. The Miami-Dade League of Cities must select from the slate submitted by the Nominating Committee; however, the League may request one additional slate of entirely new nominations. The Nominating Committee shall also submit a slate of four (4) candidates without regard to district to the Mayor for selection. The Mayor must select from the slate submitted by the Nominating Committee; however, the Mayor may request one additional slate of entirely new nominations.

- (c) *Term of initial members.* The initial members from Districts 1 to 5, inclusive, shall serve two-year terms; the initial members from Districts 6 to 9, inclusive, shall serve three-year terms; and, the initial members from Districts 10 to 13, inclusive, shall serve four-year terms. The selection of the Mayor shall serve an initial term of four years. The selection of the Miami-Dade League of Cities shall serve an initial term of two years. The foregoing notwithstanding, such initial terms shall be subject to automatic expiration as provided in subsection (c) of [Section 2-11.38.2](#) of this Code provided however, a District Commissioner appointed Trust member may continue to serve until the appointment and ratification of the succeeding District Commissioner's selection.
- (d) *Subsequent membership and term.* Any vacancy on the Trust that occurs after appointment of the initial membership, as well as appointment of successors to those members whose terms have expired shall be filled



directly by appointment of the Commissioner for the district for in which a vacancy occurs, or, in the case of a vacancy in a Miami-Dade League of Cities appointment shall be filled by appointment of the League, or, in the case of a vacancy in a mayoral appointment shall be filled by appointment of the Mayor. Such appointments shall be made from a slate submitted by the Nominating Committee in accordance with subsection (b) pertaining to initial members, and shall have the qualifications for Trust membership set forth in subsection (a) above. The foregoing notwithstanding, an incoming District Commissioner or Mayor may elect to re-appoint his or her predecessor's currently serving appointee, in which case there shall be no need for the Nominating Committee to submit a slate of candidates for such vacancy. The term of any Trust member appointed or re-appointed pursuant to this subsection after the initial terms set forth in (c) above shall be for a term of four years, and in the case of Commissioner or Mayor appointees shall be subject to automatic expiration as provided in subsection (c) of Section 2-11.38.2 of this Code provided however, a District Commissioner or Mayor appointed Trust member may continue to serve until the appointment and ratification of the succeeding District Commissioner's or Mayor's selection. Members may be re-appointed, however no member shall serve more than the maximum number of years provided in subsection (b) of Section 2-11.38.2 of this Code. If an appointment is not made by the District Commissioner (or the League or Mayor where applicable) within thirty (30) days from the date on which the Nominating Committee submits the required slate of candidates, the County Commission may appoint the successor.

- (e) Leave of absence for CITT members on active military duty. Any Trust member who as a result of being called into active duty of any of the branches of the United States Armed Services is unable to continue serving on the CITT may request a leave of absence from the CITT for a period not to exceed ninety (90) days. Said leave of absence may be renewed so long as the Trust member remains in active duty of the United Services Armed Services, but may only extend until the expiration of the term for that Trust member. Upon a Trust member's leave of absence, the applicable District Commissioner, Mayor, or League of Cities may directly appoint an interim Trust member who shall serve on the CITT until the expiration of the term of the Trust member on leave of absence or the return of the Trust member from leave of absence, whichever is sooner.
- (f) Attendance and quorum requirements. Any Trust or Nominating Committee member shall be automatically removed if, in a given fiscal year: (i) he or she is absent from two (2) consecutive meetings without an acceptable excuse; or, (ii) if he or she is absent from three (3) of the Trust's or Nominating Committee's meetings without an acceptable excuse. A member of the Trust or Nominating Committee shall be deemed absent from a meeting when he or she is not present at the meeting at least seventy-five (75) percent of the time. An "acceptable excuse" is defined as an absence for medical reasons, business reasons, personal reasons, or any other reason which the Trust or Nominating Committee, by two-thirds (2/3) vote of its membership, deems appropriate. The requirements of this section may be waived by two-thirds (2/3) vote of the members of the full Board of County Commissioners. A quorum of the Trust or Nominating Committee shall consist of a majority of those persons duly appointed to the Trust or Nominating Committee, provided that at least one-half (1/2) of the full Trust or Nominating Committee membership has been appointed.
- (g) *Powers and duties.* The Trust shall have the following duties, functions, powers, responsibilities and jurisdiction with regard to use and expenditure of proceeds of any Charter County Transit System Surtax that is levied by the County under authority of Section 212.055(1), Florida Statutes:
  - (1) To monitor, oversee, review, audit, and investigate implementation of the transportation and transit projects listed in any levy of the surtax, and all other projects funded in whole or in part with surtax proceeds;
  - (2) To assure compliance with any limitations imposed in the levy on the expenditure of surtax proceeds, including but not limited to:
    - a. Any limitation that surtax proceeds only be expended for the transportation and transit purposes specified in Section 212.055(1)(d)1—4, Florida Statutes (2010);
    - b. Any limitation that no more than five (5) percent of surtax proceeds be expended on administrative costs, exclusive of project management and oversight for projects funded by the surtax;
    - c. The limitation that the County Commission may not delete or materially change any County project listed in the approved Five Year Implementation Plan or on Exhibit 1 attached to the ordinance levying the surtax nor add any project thereto except as provided in this subsection (c) and Section 29-124(d), (e). A proposed deletion, material change or addition of such a County project shall be initially reviewed by the Citizens' Independent Transportation Trust ("Trust"),



which shall forward a recommendation thereon to the County Commission. The County Commission may either accept or reject the Trust's recommendation. If the County Commission rejects the recommendation, the matter shall be referred back to the Trust for its reconsideration and issuance of a reconsidered recommendation to the County Commission. The County Commission may approve, change or reject the Trust's reconsidered recommendation. A two-thirds (2/3) vote of the Commission membership shall be required to take action other than as contained in the reconsidered recommendation of the Trust. The foregoing notwithstanding, the list of County projects contained in said Exhibit 1 and the Five Year Implementation Plan may be changed as a result of the MPO process as mandated by federal and state law; and

- d. Any requirement with regard to maintenance of effort of general fund support for MDTA.
  - (3) To assure compliance with federal and state requirements applicable thereto;
  - (4) To require monthly reports from the Manager, County agencies and instrumentalities regarding the implementation of the projects funded by surtax proceeds (which reports shall be posted on-line, i.e., made publicly accessible on the Internet);
  - (5) To file a report, including any recommendations, with the Mayor and the County Commission on a quarterly basis regarding the implementation of the projects funded by surtax proceeds;
  - (6) To monitor, oversee and periodically report to the County Commission on the level of participation by CSBEs and CBEs in contracts funded in whole or in part with surtax proceeds, and to recommend ways to increase such participation; and
  - (7) Notwithstanding any provision to the contrary, to retain the services of consultants the Trust deems necessary to assist in its monitoring functions without the need for action by the County Commission, so long as the retaining of such consultants does not result in the budget for the Trust exceeding the amount approved by the County Commission during the annual budget approval process.
- (h) *Staff support.* The County Attorney shall serve as legal counsel to the Trust. The Trust may by a majority vote of its membership hire an Executive Director. The Executive Director shall provide to the Trust adequate staff and support services to enable the Trust to carry out its duties and responsibilities. The Executive Director is authorized to hire and/or remove staff in order to provide adequate support for the Trust. The Executive Director may be removed by a two-thirds (2/3) vote of the Trust members present.
- (i) Trust subject to Florida Open Government law, the Conflict of Interest and Code of Ethics Ordinance and the investigatory powers of the Inspector General. The Trust shall at all times operate under the Florida Open Government Laws, including the "Sunshine" and Public Records laws, and shall be governed by the Conflict of Interest and Code of Ethics Ordinance, Section 2-11.1 of this Code providing, among other things, a proscription on transacting business with the County and on oral communications with bidders or their representatives during the bid process, and a requirement for financial disclosure. The Trust and its actions shall be subject to the investigatory powers of the Inspector General provided in Section 2-1076 of this Code. Additionally, Trust members shall not lobby, directly or indirectly, the Mayor, any member of the County Commission or any member of County staff regarding a project funded in whole or in part by surtax proceeds, or regarding any person or business bidding for or under contract for a project funded in whole or in part with surtax proceeds. Trust members shall not have any interest, direct or indirect, in any contract with the County or in any corporation, partnership or other entity that has a contract with the County.
- (j) *Removal of Trust members.* A finding by the Ethics Commission that a person serving as a member of the Trust has in the course of his or her service willfully violated any provision of Section 2-11.1 of this Code (the Conflict of Interest and Code of Ethics Ordinance) shall constitute malfeasance in office and shall effect an automatic forfeiture of such person's position as a member of the Trust.

(Ord. No. 02-117, § 1, 7-9-02; Ord. No. 04-208, § 1, 12-2-04; Ord. No. 05-53, § 1, 3-15-05; Ord. No. 06-71, § 1, 5-9-06; Ord. No. 06-72, § 1, 5-9-06; Ord. No. 07-06, § 1, 1-25-07; Ord. No. 08-21, § 1, 2-7-08; Ord. No. 08-97, § 1, 9-2-08; Ord. No. 08-98, § 1, 9-2-08; Ord. No. 10-53, § 1, 9-21-10; Ord. No. 11-13, § 1, 3-15-11)

## Attachment 3 – Current Municipalities

Notes: (1) Hialeah Gardens partners with Hialeah. (2) Homestead leverages PTP funds with matching FDOT grants. (3) Miami Beach uses its 20% share for transit of its surtax funds to pay MDT to operate South Beach Local. (4) Virginia Gardens partners with Miami Springs. (5) Cutler Bay in Interlocal agreement with MDT to operate circulator. Doral, Cutler Bay and Miami Gardens became recipients of Surtax funds in 2012.

| Municipality                | Total Surtax Dollars Received (thru Sept. 2015) | FY 2015 Allocation  |                     |                     | Trolley Ridership | Notes |
|-----------------------------|---|---------------------|---------------------|---------------------|-------------------|-------|
|                             |   | Total               | 80% Transportation  | 20% Transit         |                   |       |
| City of Aventura            | \$12,992,928                                    | \$1,436,028         | \$1,148,822         | \$287,206           | 270,182           |       |
| Village of Bal Harbour      | 1,262,745                                       | 113,983             | 91,186              | 22,797              | 16,517            |       |
| Town of Bay Harbor Islands  | 2,209,631                                       | 227,105             | 181,684             | 45,421              | 36,000            |       |
| Village of Biscayne Park    | 1,342,176                                       | 122,506             | 98,005              | 24,501              | -                 |       |
| City of Coral Gables        | 18,755,177                                      | 1,897,394           | 1,517,915           | 379,479             | 1,147,358         |       |
| Town of Cutler Bay          | 8,525,502                                       | 1,643,660           | 1,314,928           | 328,732             | 31,128            | 4     |
| City of Doral               | 9,003,402                                       | 1,925,900           | 1,540,720           | 385,180             | 445,275           |       |
| Village of El Portal        | 1,012,447                                       | 88,880              | 71,104              | 17,776              | -                 |       |
| City of Florida City        | 4,132,139                                       | 477,906             | 382,325             | 95,581              | -                 |       |
| Town of Golden Beach        | 365,820   | 35,427              | 28,342              | 7,085               | -                 |       |
| City of Hialeah             | 94,519,774                                      | 8,983,772           | 7,187,018           | 1,796,754           | 410,991           | 1     |
| City of Hialeah Gardens     | 8,635,855                                       | 859,975             | 687,980             | 171,995             | -                 | 1     |
| City of Homestead           | 20,867,813                                      | 2,519,902           | 2,015,922           | 503,980             | 142,590           |       |
| Indian Creek Village        | 3,604   | -                   | -                   | -                   | -                 | 5     |
| Village of Key Biscayne     | 4,809,375                                       | 489,679             | 391,743             | 97,936              |                   |       |
| Town of Medley              | 429,285   | 33,823              | 27,058              | 6,765               | 1,345             |       |
| City of Miami               | 163,251,890                                     | 16,414,208          | 13,131,366          | 3,282,842           | 3,683,299         |       |
| City of Miami Beach         | 37,534,491                                      | 3,552,358           | 2,841,886           | 710,472             | 2,084,831         | 2     |
| City of Miami Gardens       | 22,375,665                                      | 4,199,539           | 3,359,631           | 839,908             | 14,261            |       |
| Town of Miami Lakes         | 11,086,213                                      | 1,172,205           | 937,764             | 234,441             | 21,987            |       |
| Miami Shores Village        | 4,308,419                                       | 408,970             | 327,176             | 81,794              | 16,751            |       |
| City of Miami Springs       | 5,682,283                                       | 550,052             | 440,042             | 110,010             | 23,722            | 3     |
| North Bay Village           | 2,808,576                                       | 299,797             | 239,838             | 59,959              | 2,400             |       |
| City of North Miami         | 24,592,952                                      | 2,328,969           | 1,863,175           | 465,794             | 377,939           |       |
| City of North Miami Beach   | 17,154,830                                      | 1,659,574           | 1,327,659           | 331,915             | 17,404            |       |
| City of Opa-locka           | 6,329,004                                       | 556,122             | 444,898             | 111,224             | 178,912           |       |
| Village of Palmetto Bay     | 10,074,295                                      | 930,008             | 744,006             | 186,002             | 7,271             |       |
| Village of Pinecrest        | 7,840,962                                       | 723,235             | 578,588             | 144,647             | 23,885            |       |
| City of South Miami         | 4,767,184                                       | 538,750             | 431,000             | 107,750             | -                 |       |
| City of Sunny Isles Beach   | 7,759,606                                       | 834,090             | 667,272             | 166,818             | 166,399           |       |
| Town of Surfside            | 2,314,098                                       | 226,558             | 181,246             | 45,312              | 26,774            |       |
| City of Sweetwater          | 5,070,356                                       | 275,281             | 220,225             | 55,056              | 55,383            |       |
| Village of Virginia Gardens | 973,380   | 94,354              | 75,483              | 18,871              | 0                 | 4     |
| City of West Miami          | 2,445,250                                       | 235,786             | 188,629             | 47,157              | 7,786             |       |
| <b>Grand Total:</b>         | <b>\$525,237,127</b>                            | <b>\$55,855,796</b> | <b>\$44,684,637</b> | <b>\$11,171,159</b> | <b>9,210,390</b>  |       |

Notes: (1) Hialeah Gardens partners with Hialeah. (2) Miami Beach uses its 20% share for transit of its surtax funds to pay MDT to operate South Beach Local. (3) Virginia Gardens partners with Miami Springs. (4) Cutler Bay in Interlocal agreement with MDT to operate circulator. Excludes Indian Creek (currently not participating). (5) Indian Village has opted not to participate in the Surtax program.



## Attachment 4 – PTP Amendments 2003-2009

| Amendments to the PTP between June 2003 and March 2009 |            |            |           |            |           |                       |   |
|--|------------|------------|-----------|------------|-----------|-----------------------|---|
| #  | Department | BCC        |           | CITT       |           | Estimated Cost (000s) | Description   |
|  |            | Resolution | Date      | Resolution | Date      |                       |   |
| 1  | PWD        | R-966-03   |           | 03-001     | 6/23/2003 | \$ -                  | Deleting a street widening project described as "NW 170 Street" which calls for the widening of this street from two lanes to four lanes - Erroneously included in Exhibit 1  |
| 2  | MDT        | R-965-03   | 9/9/2003  | 03-002     | 6/23/2003 | \$ -                  | Approving the attached bus service improvements and incorporating to the PTP  |
| 3  | MDT        | R-1154-03  | 10/9/2003 | 03-004     | 7/29/2003 | \$ 397,220            | Approving the attached list of capital improvements projects in support of the PTP: Bus washer and vacuum replacement, Bus preventive maintenance, Additional Bus garage, Replace hydraulic lifts, Replace piston lifts, Metromover rehabilitation/refurbishment, Test track for Metrorail, Station refurbishment, Paint facilities, Replace escalators (Mover and Rail), Replace elevators (Mover, Rail, NE, Coral Way, Central), Guideway painting/refurbishing, Metrorail piers coating, Metrorail piers grounding, Replacement of acoustical barrier panels, Replace rail vehicle washer, Rail F and G inspection, Facilities roof project, Fare collection replacement, Upgrade illumination, Rail midlife rehabilitation, Enhancements (Central Control Modernization), Additional pedestrian overpasses (4), and Additional Metrorail crossovers |
| 4  | MDT        | R-64-04    | 1/20/2004 | 03-011     | 12/3/2003 | \$ 1,145              | Amending resolution 03-002 PTP Bus Service Plan to reflect the implementation of the December 7, 2003 Bus Service Improvement Line-up   |
|  | PWD        | R-87-04    | 1/20/04   |            |           | \$ -                  | A two-year plan for the Public Works Department's People's Transportation Plan  |
| 5  | MDT        | R-421-04   | 4/13/2004 | 04-008     | 2/25/2004 | \$ (3,150)            | Discontinue overnight Metrorail and Metromover service, and implement replacement Metrobus route  |

## Amendments to the PTP between June 2003 and March 2009

| #  | Department | BCC        |            | CITT       |            | Estimated Cost (000s) | Description  |
|----|------------|------------|------------|------------|------------|-----------------------|--|
|    |            | Resolution | Date       | Resolution | Date       |                       |  |
| 6  | MDT        | R-422-04   | 2/19/2004  | 04-009     | 2/25/2004  | \$ -                  | Bus service improvement five-year action plan<br>FY 2004 - add 2.1 million revenue miles<br>FY 2005 - add 3.3 million revenue miles<br>FY 2006 - add 3.6 million revenue miles<br>FY 2007 - add 3.5 million revenue miles  |
| 7  | PWD        | R-507-04   | 4/27/2004  | 04-019     | 3/31/2004  | \$ -                  | Amend the Neighborhood Improvements section in Exhibit 1 of the PTP to include Roadway Signage, Roadway Lighting, Pavement Markings, and Traffic Calming   |
| 8  | MDT        | R-729-04   | 6/8/2004   | 04-028     | 4/28/2004  | \$ 2,010              | Implement a demonstration program that expands Miami-Dade Transit's Golden Passport program for period of three years to include honorably discharged veterans who are Miami-Dade County residents and whose annual household income does not exceed the standard threshold applied to determine eligibility for the low-income, senior Citizens' additional homestead exemption |
| 9  | MDT        | R-1240-04  | 10/19/2004 | 04-047     | 7/28/2004  | \$ 24,000             | Include the procurement of 12 Metromover vehicle cars and the retrofit and rehabilitation of the remaining 17 Metromover cars  |
| 10 | PWD        | R-1391-04  | 11/30/2004 | 04-049     | 9/30/2004  | \$ -                  | Public Works department's adjustment to the PTP 2-year plan removing school flashing signals from the commission districts' yearly allocation and reassigning it within the countywide neighborhood improvements section   |
| 11 | MDT        | R-1365-04  | 10/25/2004 | 04-062     | 10/27/2004 | \$ 55,400             | Include Paratransit/Special Transportation Services (STS) as an eligible project for Charter County Transit System Surtax funds in an amount not to exceed \$55.4 million and set to expire April 1, 2010  |



| Amendments to the PTP between June 2003 and March 2009 |                      |            |           |            |           |                       |  |
|--|----------------------|------------|-----------|------------|-----------|-----------------------|--|
| #  | Department           | BCC        |           | CITT       |           | Estimated Cost (000s) | Description  |
|  |                      | Resolution | Date      | Resolution | Date      |                       |  |
| 12   | MDT                  | R-05-148   | 7/7/2005  | 05-025     | 4/27/2005 | \$ 150,000            | Include the use of Charter County Transit System (Surtax) funds for MDT Services in existence as of November 5, 2002 for fiscal years 2001-2002, 2002-2003, 2003-2004, and subsequent fiscal years under certain conditions (Loan), restore general fund support for MDT to pre-surtax level, and annually increase MOE 3.5%     |
| 13   | PWD                  | R-531-06   | 5/9/2006  | 06-030     | 3/29/2006 | \$ (4,600)            | Allowing the expansion of NW 74 Street project from Homestead Extension of the Florida Turnpike (HEFT) to Palmetto Expressway (SR 826) and delete NW 97 Ave project from NW 25 Street to NW 41 Street  |
| 14   | PWD                  | R-246-07   | 3/6/2007  | 07-002     | 1/31/2007 | \$ -                  | Modify the scope for the PTP project along South Bayshore Drive, from McFarlane Road to Aviation Avenue, and change the limits of the project to Darwin Street to Mercy Way  |
| 15   | Communications (GIC) | R-308-07   | 3/6/2007  | 07-003     | 1/31/2007 | \$ 350                | Include a public education campaign to include Miami-Dade County Public Schools promoting short-term solutions to alleviate traffic congestion in an amount not to exceed \$350,000.00 to be funded in full by the Charter County Transit System Sales Surtax funds. Project will be completed by the Communications Department. |
| 16   | PWD                  | R-34-08    | 1/10/2008 | 07-089     | 9/26/2007 | \$ 150                | Amend the major roadway and neighborhood improvement projects listed in Exhibit 1 of the PTP by deleting the SW 87 Avenue project from SW 216 Street to SW 168 Street and adding Old Cutler Road project from SW 97 Avenue to SW 87 Avenue and Caribbean Boulevard project from Coral Sea Road to SW 87 Avenue                   |
| 17   | MDT                  | R-320-08   | 4/8/2008  | 08-012     | 1/30/2008 | \$ -                  | Allow for the use of Surtax funds for projects other than those related to the Orange Line only if each fiscal year an annual allocation is made specifically to projects related to the Orange Line   |

## Amendments to the PTP between June 2003 and March 2009

| #  | Department | BCC        |          | CITT       |            | Estimated Cost (000s) | Description  |
|----|------------|------------|----------|------------|------------|-----------------------|--|
|    |            | Resolution | Date     | Resolution | Date       |                       |  |
| 18 | MDT        | R-486-08   | 5/6/2008 | 08-025     | 3/26/2008  | \$ 41,837             | Modify Miami-Dade Transit's Miscellaneous Capital Improvements projects list in Exhibit 1 of the PTP to include the purchase of 17 new Metromover replacement vehicles in an amount not to exceed \$41,836,996 |
| 19 | MDT        | R-488-08   | 5/6/2008 | 08-027     | 4/14/2008  | \$ 401,451            | Modify Miami-Dade Transit's Miscellaneous Capital Improvements projects list in Exhibit 1 of the PTP to include the procurement of 136 Metrorail vehicles in an amount not to exceed \$401,451,000.00          |
| 20 | MDT        | R-222-09   | 3/3/2009 | 08-079     | 11/25/2008 | \$ -                  | Creating a Capital Expansion Reserve Fund and allowing for greater flexibility in the use of Charter County Transit Surtax funds for the operation and maintenance of the transit system                       |



## Attachment 5 – Pro-Forma (as of November 2015)

Below presents the FY 2016 update of the Pro Forma. Following these tables is a summary of findings from analysis by the Trust's financial consultant IMG Rebel.

It is important to note ongoing labor negotiations will have an impact in the Pro Forma, with finalized agreements expected to be reflected in next year's update. Also, this County document continues to reflect "Additional Local Revenue or Service Cut", which has not yet been enacted by the Board of County Commissioners.



| Revenue (Dollar in Thousands)   | 2016             | 2017             | 2018             | 2019             |
|---|------------------|------------------|------------------|------------------|
| <b>Operating Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Revenue Fund (SP 402, 402)                           | 37,083           | 11,366           | -                | -                |
| Carryover in MDT Operating Fund (ET 411, 411)                         | 3,940            | 5,882            | -                | -                |
| Bus, Rail, STS, and Farebox   | 117,642          | 118,230          | 118,821          | 119,415          |
| MDT Other Revenues  | 14,745           | 14,745           | 14,745           | 14,745           |
| Interagency Revenues (County, Municipal, and SFRTA)                   | 2,538            | 2,538            | 2,538            | 2,538            |
| PTP Revenue Fund Interest Earnings                                    | 100              | 100              | 100              | 100              |
| <b>Grant Funding and Subsidies</b>                                    |                  |                  |                  |                  |
| Federal Capital Grants  | 127,014          | 95,263           | 103,272          | 97,082           |
| Federal Bridge Inspection Grant                                       | 1,000            | 1,000            | 1,000            | 1,000            |
| Federal Buy America Bond Subsidy                                      | 5,878            | 5,878            | 5,878            | 5,878            |
| State Capital Grants (FDOT)   | 30,213           | 2,131            | 6,003            | 3,650            |
| State Block Grant   | 20,362           | 20,566           | 20,771           | 20,979           |
| State JPA Grants  | 4,956            | 4,956            | 4,956            | 4,956            |
| State Disadvantage Trust Fund Program                                 | 8,766            | 8,766            | 8,766            | 8,766            |
| <b>Local</b>  |                  |                  |                  |                  |
| Countywide General Fund MOE   | 173,745          | 179,826          | 209,034          | 254,299          |
| Extraordinary Adjustment in General Fund Support                      | -                | 22,139           | 36,665           | 3,853            |
| PTP Surtax Revenue  | 250,777          | 259,554          | 268,639          | 278,041          |
| Capital Improvement Local Option Gas Tax (3 cents)                    | 18,008           | 19,090           | 19,376           | 19,667           |
| <b>Capital Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Capital Expansion Reserve Fund (SP 402, 404)         | 64,866           | 63,465           | 70,338           | 77,355           |
| Carryover in MDT Capital Projects Fund (ET 413)                       | 119,124          | 169,604          | -                | 90,833           |
| Planned Future Bond Sales   | 189,981          | -                | 248,938          | 227,424          |
| Municipal Capital Contributions                                       | 577              | -                | -                | -                |
| Bus Replacement Financing Plan  | -                | 166,650          | 84,158           | 85,000           |
| <b>Fund Transfers</b>   |                  |                  |                  |                  |
| Intrafund Transfer to PTP Capital Expansion Reserve from PTP Revenue  | 10,414           | 8,958            | 7,017            | 6,668            |
| Transfer of PTP Loan Repayment from MDT Operating Fund                | 26,678           | 34,195           | -                | -                |
| <b>Total Revenues</b>   | <b>1,229,207</b> | <b>1,214,902</b> | <b>1,231,015</b> | <b>1,322,249</b> |
| <b>Expenses (Dollar in Thousands)</b>                                 |                  |                  |                  |                  |
| <b>Operating Expenses</b>   |                  |                  |                  |                  |
| MDT Operating Expenses  | 437,571          | 446,551          | 455,960          | 465,651          |
| MDT Capitalization Expenses (Preventative Maintenance)                | 84,738           | 80,845           | 82,670           | 84,421           |
| MDT Grant Expenses  | 5,956            | 5,956            | 5,956            | 5,956            |
| MDT Planned Service Reductions  | -                | -                | -                | -                |
| <b>Capital Expenses</b>   |                  |                  |                  |                  |
| MDT Capital Expenses  | 231,375          | 205,243          | 204,086          | 132,837          |
| Bus Replacement Purchasing Program                                    | -                | 166,650          | 84,158           | 85,000           |
| PTP Capital Expenses  | 11,815           | 2,085            | -                | -                |
| <b>Contributions and Transfers</b>                                    |                  |                  |                  |                  |
| Municipal Contributions   | 50,155           | 51,911           | 53,728           | 55,608           |
| New Municipal Contributions   | 7,523            | 7,787            | 8,059            | 8,341            |
| SFRTA Contribution  | 4,235            | 4,235            | 4,235            | 4,235            |
| Transfer to Office of the CITT  | 2,350            | 2,409            | 2,489            | 2,531            |
| Transfer to Public Works and Waste Management                         | 2,939            | 3,012            | 3,088            | 3,165            |
| Transfer to PTP Capital Expansion Reserve                             | 10,414           | 8,958            | 7,017            | 6,668            |
| <b>Debt Service Expenses</b>  |                  |                  |                  |                  |
| Loan Repayment for Existing Service                                   | 26,678           | 34,195           | -                | -                |
| Current PTP Debt Service Program                                      | 102,356          | 102,362          | 99,876           | 99,882           |
| Future PTP Debt Service Program                                       | -                | -                | 18,261           | 18,261           |
| Bus Replacement Lease Payments  | -                | 21,582           | 32,481           | 43,489           |
| MDT Rezoning Bonds  | 784              | 784              | 784              | 784              |
| <b>Total Expenses</b>   | <b>978,889</b>   | <b>1,144,565</b> | <b>1,062,628</b> | <b>1,016,829</b> |
| <b>End of Year Fund Balance in MDT Operating Fund</b>                 | <b>5,882</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>End of Year Fund Balance in MDT Capital Fund</b>                   | <b>169,604</b>   | <b>-</b>         | <b>90,833</b>    | <b>221,398</b>   |
| <b>End of Year Fund Balance in PTP Revenue Fund</b>                   | <b>11,367</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>End of Year Fund Balance in PTP Capital Expansion Reserve Fund</b> | <b>63,465</b>    | <b>70,338</b>    | <b>77,355</b>    | <b>84,023</b>    |



| Revenue (Dollar in Thousands)   | 2020             | 2021             | 2022             | 2023             |
|---|------------------|------------------|------------------|------------------|
| <b>Operating Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Revenue Fund (SP 402, 402)                           | -                | -                | -                | 4,095            |
| Carryover in MDT Operating Fund (ET 411, 411)                         | -                | -                | -                | -                |
| Bus, Rail, STS, and Farebox   | 128,040          | 128,680          | 129,324          | 129,970          |
| MDT Other Revenues  | 14,745           | 14,745           | 14,745           | 14,745           |
| Interagency Revenues (County, Municipal, and SFRTA)                   | 2,538            | 2,538            | 2,538            | 2,538            |
| PTP Revenue Fund Interest Earnings                                    | 100              | 100              | 100              | 100              |
| <b>Grant Funding and Subsidies</b>                                    |                  |                  |                  |                  |
| Federal Capital Grants  | 91,880           | 91,881           | 92,625           | 94,941           |
| Federal Bridge Inspection Grant                                       | 1,000            | 1,000            | 1,000            | 1,000            |
| Federal Buy America Bond Subsidy                                      | 5,878            | 5,878            | 5,829            | 5,680            |
| State Capital Grants (FDOT)   | 5,650            | -                | -                | -                |
| State Block Grant   | 21,189           | 21,401           | 21,615           | 21,831           |
| State JPA Grants  | 4,956            | 4,956            | 4,956            | 4,956            |
| State Disadvantage Trust Fund Program                                 | 8,766            | 8,766            | 8,766            | 8,766            |
| <b>Local</b>  |                  |                  |                  |                  |
| Countywide General Fund MOE   | 267,188          | 290,004          | 311,793          | 322,706          |
| Extraordinary Adjustment in General Fund Support                      | 13,009           | 11,245           | -                | -                |
| PTP Surtax Revenue  | 267,772          | 297,844          | 308,269          | 319,058          |
| Capital Improvement Local Option Gas Tax (3 cents)                    | 19,962           | 20,261           | 20,565           | 20,873           |
| <b>Capital Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Capital Expansion Reserve Fund (SP 402, 404)         | 84,023           | 88,548           | 92,227           | 96,739           |
| Carryover in MDT Capital Projects Fund (ET 413)                       | 221,398          | 155,149          | 105,025          | 42,641           |
| Planned Future Bond Sales   | -                | -                | -                | -                |
| Municipal Capital Contributions                                       | -                | -                | -                | -                |
| Bus Replacement Financing Plan  | 85,850           | -                | -                | -                |
| <b>Fund Transfers</b>   |                  |                  |                  |                  |
| Intrafund Transfer to PTP Capital Expansion Reserve from PTP Revenue  | 4,525            | 3,679            | 4,512            | 5,377            |
| Transfer of PTP Loan Repayment from MDT Operating Fund                | -                | -                | -                | -                |
| <b>Total Revenues</b>   | <b>1,268,469</b> | <b>1,146,676</b> | <b>1,123,889</b> | <b>1,095,996</b> |
| <b>Expenses (Dollar in Thousands)</b>                                 |                  |                  |                  |                  |
| <b>Operating Expenses</b>   |                  |                  |                  |                  |
| MDT Operating Expenses  | 479,058          | 492,951          | 507,354          | 522,294          |
| MDT Capitalization Expenses (Preventative Maintenance)                | 86,212           | 88,045           | 89,921           | 91,841           |
| MDT Grant Expenses  | 5,956            | 5,956            | 5,956            | 5,956            |
| MDT Planned Service Reductions  | -                | -                | -                | -                |
| <b>Capital Expenses</b>   |                  |                  |                  |                  |
| MDT Capital Expenses  | 97,529           | 74,221           | 85,653           | 86,614           |
| Bus Replacement Purchasing Program                                    | 85,850           | -                | -                | -                |
| PTP Capital Expenses  | -                | -                | -                | -                |
| <b>Contributions and Transfers</b>                                    |                  |                  |                  |                  |
| Municipal Contributions   | 57,554           | 59,569           | 61,654           | 63,812           |
| New Municipal Contributions   | 8,633            | 8,935            | 9,248            | 9,572            |
| SFRTA Contribution  | 4,235            | 4,235            | 4,235            | 4,235            |
| Transfer to Office of the CITT  | 2,594            | 2,659            | 2,725            | 2,793            |
| Transfer to Public Works and Waste Management                         | 1,000            | 1,025            | 1,051            | 1,077            |
| Transfer to PTP Capital Expansion Reserve                             | 4,525            | 3,679            | 4,512            | 5,377            |
| <b>Debt Service Expenses</b>  |                  |                  |                  |                  |
| Loan Repayment for Existing Service                                   | -                | -                | -                | -                |
| Current PTP Debt Service Program                                      | 99,888           | 99,890           | 99,845           | 99,664           |
| Future PTP Debt Service Program                                       | 36,346           | 52,868           | 52,868           | 52,868           |
| Bus Replacement Lease Payments  | 54,607           | 54,607           | 54,607           | 54,607           |
| MDT Rezoning Bonds  | 784              | 784              | 784              | 784              |
| <b>Total Expenses</b>   | <b>1,024,771</b> | <b>949,424</b>   | <b>980,413</b>   | <b>981,494</b>   |
| <b>End of Year Fund Balance in MDT Operating Fund</b>                 |                  |                  |                  |                  |
|   | -                | -                | -                | -                |
| <b>End of Year Fund Balance in MDT Capital Fund</b>                   |                  |                  |                  |                  |
|   | 155,149          | 105,025          | 42,641           | -                |
| <b>End of Year Fund Balance in PTP Revenue Fund</b>                   |                  |                  |                  |                  |
|   | -                | -                | 4,094            | 12,387           |
| <b>End of Year Fund Balance in PTP Capital Expansion Reserve Fund</b> |                  |                  |                  |                  |
|   | 88,548           | 92,227           | 96,739           | 102,116          |

| Revenue (Dollar in Thousands)   | 2024             | 2025             | 2026             | 2027             |
|---|------------------|------------------|------------------|------------------|
| <b>Operating Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Revenue Fund (SP 402, 402)                           | 12,387           | 24,959           | 49,275           | 52,557           |
| Carryover in MDT Operating Fund (ET 411, 411)                         | -                | -                | -                | -                |
| Bus, Rail, STS, and Farebox   | 130,620          | 138,653          | 139,346          | 140,043          |
| MDT Other Revenues  | 14,745           | 14,745           | 14,745           | 14,745           |
| Interagency Revenues (County, Municipal, and SFRTA)                   | 2,538            | 2,538            | 2,538            | 2,538            |
| PTP Revenue Fund Interest Earnings                                    | 100              | 100              | 100              | 100              |
| <b>Grant Funding and Subsidies</b>                                    |                  |                  |                  |                  |
| Federal Capital Grants  | 97,314           | 99,747           | 102,240          | 104,796          |
| Federal Bridge Inspection Grant                                       | 1,000            | 1,000            | 1,000            | 1,000            |
| Federal Buy America Bond Subsidy                                      | 5,483            | 5,299            | 5,099            | 4,892            |
| State Capital Grants (FDOT)   | -                | -                | -                | -                |
| State Block Grant   | 22,049           | 22,270           | 22,492           | 22,717           |
| State JPA Grants  | 4,956            | 4,956            | 4,956            | 4,956            |
| State Disadvantage Trust Fund Program                                 | 8,766            | 8,766            | 8,766            | 8,766            |
| <b>Local</b>  |                  |                  |                  |                  |
| Countywide General Fund MOE   | 334,001          | 345,691          | 357,790          | 370,313          |
| Extraordinary Adjustment in General Fund Support                      | -                | -                | -                | -                |
| PTP Surtax Revenue  | 330,225          | 341,783          | 353,746          | 366,127          |
| Capital Improvement Local Option Gas Tax (3 cents)                    | 21,186           | 21,504           | 21,827           | 22,154           |
| <b>Capital Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Capital Expansion Reserve Fund (SP 402, 404)         | 102,116          | 108,388          | 115,587          | 120,912          |
| Carryover in MDT Capital Projects Fund (ET 413)                       | -                | 183,825          | 139,348          | 93,907           |
| Planned Future Bond Sales   | 227,369          | -                | -                | -                |
| Municipal Capital Contributions                                       | -                | -                | -                | -                |
| Bus Replacement Financing Plan  | -                | -                | 91,131           | 92,043           |
| <b>Fund Transfers</b>   |                  |                  |                  |                  |
| Intrafund Transfer to PTP Capital Expansion Reserve from PTP Revenue  | 6,272            | 7,199            | 5,325            | 7,284            |
| Transfer of PTP Loan Repayment from MDT Operating Fund                | -                | -                | -                | -                |
| <b>Total Revenues</b>   | <b>1,321,127</b> | <b>1,331,423</b> | <b>1,435,311</b> | <b>1,429,850</b> |
| <b>Expenses (Dollar in Thousands)</b>                                 |                  |                  |                  |                  |
| <b>Operating Expenses</b>   |                  |                  |                  |                  |
| MDT Operating Expenses  | 537,799          | 553,897          | 570,621          | 588,005          |
| MDT Capitalization Expenses (Preventative Maintenance)                | 93,806           | 95,818           | 97,876           | 99,982           |
| MDT Grant Expenses  | 5,956            | 5,956            | 5,956            | 5,956            |
| MDT Planned Service Reductions  | -                | -                | -                | -                |
| <b>Capital Expenses</b>   |                  |                  |                  |                  |
| MDT Capital Expenses  | 68,238           | 69,910           | 71,632           | 73,406           |
| Bus Replacement Purchasing Program                                    | -                | -                | 91,131           | 92,043           |
| PTP Capital Expenses  | -                | -                | -                | -                |
| <b>Contributions and Transfers</b>                                    |                  |                  |                  |                  |
| Municipal Contributions   | 66,045           | 68,357           | 70,749           | 73,225           |
| New Municipal Contributions   | 9,907            | 10,253           | 10,612           | 10,984           |
| SFRTA Contribution  | 4,235            | 4,235            | 4,235            | 4,235            |
| Transfer to Office of the CITT  | 2,863            | 2,935            | 3,008            | 3,083            |
| Transfer to Public Works and Waste Management                         | 1,104            | 1,131            | 1,160            | 1,189            |
| Transfer to PTP Capital Expansion Reserve                             | 6,272            | 7,199            | 5,325            | 7,284            |
| <b>Debt Service Expenses</b>  |                  |                  |                  |                  |
| Loan Repayment for Existing Service                                   | -                | -                | -                | -                |
| Current PTP Debt Service Program                                      | 99,472           | 99,263           | 99,051           | 98,823           |
| Future PTP Debt Service Program                                       | 52,868           | 52,868           | 69,386           | 69,386           |
| Bus Replacement Lease Payments  | 54,607           | 54,607           | 66,409           | 56,747           |
| MDT Rezoning Bonds  | 784              | 784              | 784              | 784              |
| <b>Total Expenses</b>   | <b>1,003,956</b> | <b>1,027,213</b> | <b>1,167,935</b> | <b>1,185,132</b> |
| <b>End of Year Fund Balance in MDT Operating Fund</b>                 |                  |                  |                  |                  |
|   | -                | -                | -                | -                |
| <b>End of Year Fund Balance in MDT Capital Fund</b>                   |                  |                  |                  |                  |
|   | 183,825          | 139,348          | 93,907           | 47,469           |
| <b>End of Year Fund Balance in PTP Revenue Fund</b>                   |                  |                  |                  |                  |
|   | 24,959           | 49,276           | 52,558           | 69,054           |
| <b>End of Year Fund Balance in PTP Capital Expansion Reserve Fund</b> |                  |                  |                  |                  |
|   | 108,388          | 115,587          | 120,912          | 128,196          |



| Revenue (Dollar in Thousands)   | 2028             | 2029             | 2030             | 2031             |
|---|------------------|------------------|------------------|------------------|
| <b>Operating Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Revenue Fund (SP 402, 402)                           | 69,054           | 89,089           | 112,686          | 146,068          |
| Carryover in MDT Operating Fund (ET 411, 411)                         | -                | -                | -                | -                |
| Bus, Rail, STS, and Farebox   | 140,743          | 141,447          | 148,905          | 149,650          |
| MDT Other Revenues  | 14,745           | 14,745           | 14,745           | 14,745           |
| Interagency Revenues (County, Municipal, and SFRTA)                   | 2,538            | 2,538            | 2,538            | 2,538            |
| PTP Revenue Fund Interest Earnings                                    | 100              | 100              | 100              | 100              |
| <b>Grant Funding and Subsidies</b>                                    |                  |                  |                  |                  |
| Federal Capital Grants  | 107,415          | 110,100          | 112,853          | 115,674          |
| Federal Bridge Inspection Grant                                       | 1,000            | 1,000            | 1,000            | 1,000            |
| Federal Buy America Bond Subsidy                                      | 4,677            | 4,452            | 4,218            | 3,970            |
| State Capital Grants (FDOT)   | -                | -                | -                | -                |
| State Block Grant   | 22,944           | 23,174           | 23,406           | 23,640           |
| State JPA Grants  | 4,956            | 4,956            | 4,956            | 4,956            |
| State Disadvantage Trust Fund Program                                 | 8,766            | 8,766            | 8,766            | 8,766            |
| <b>Local</b>  |                  |                  |                  |                  |
| Countywide General Fund MOE   | 383,274          | 396,689          | 410,573          | 424,943          |
| Extraordinary Adjustment in General Fund Support                      | -                | -                | -                | -                |
| PTP Surtax Revenue  | 378,941          | 392,204          | 405,931          | 420,139          |
| Capital Improvement Local Option Gas Tax (3 cents)                    | 22,486           | 22,823           | 23,165           | 23,512           |
| <b>Capital Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Capital Expansion Reserve Fund (SP 402, 404)         | 128,196          | 136,393          | 145,538          | 155,667          |
| Carryover in MDT Capital Projects Fund (ET 413)                       | 47,469           | -                | 205,538          | 155,901          |
| Planned Future Bond Sales   | -                | 254,073          | -                | -                |
| Municipal Capital Contributions                                       | -                | -                | -                | -                |
| Bus Replacement Financing Plan  | 92,963           | 93,893           | 94,832           | -                |
| <b>Fund Transfers</b>   |                  |                  |                  |                  |
| Intrafund Transfer to PTP Capital Expansion Reserve from PTP Revenue  | 8,197            | 9,145            | 10,129           | 9,422            |
| Transfer of PTP Loan Repayment from MDT Operating Fund                | -                | -                | -                | -                |
| <b>Total Revenues</b>   | <b>1,438,464</b> | <b>1,705,587</b> | <b>1,729,879</b> | <b>1,660,691</b> |
| <b>Expenses (Dollar in Thousands)</b>                                 |                  |                  |                  |                  |
| <b>Operating Expenses</b>   |                  |                  |                  |                  |
| MDT Operating Expenses  | 606,093          | 624,896          | 644,484          | 664,891          |
| MDT Capitalization Expenses (Preventative Maintenance)                | 102,137          | 104,343          | 106,601          | 108,912          |
| MDT Grant Expenses  | 5,956            | 5,956            | 5,956            | 5,956            |
| MDT Planned Service Reductions  | -                | -                | -                | -                |
| <b>Capital Expenses</b>   |                  |                  |                  |                  |
| MDT Capital Expenses  | 75,233           | 77,115           | 79,054           | 81,051           |
| Bus Replacement Purchasing Program                                    | 92,963           | 93,893           | 94,832           | -                |
| PTP Capital Expenses  | -                | -                | -                | -                |
| <b>Contributions and Transfers</b>                                    |                  |                  |                  |                  |
| Municipal Contributions   | 75,788           | 78,441           | 81,186           | 84,028           |
| New Municipal Contributions   | 11,368           | 11,766           | 12,178           | 12,604           |
| SFRTA Contribution  | 4,235            | 4,235            | 4,235            | 4,235            |
| Transfer to Office of the CITT  | 3,160            | 3,240            | 3,320            | 3,404            |
| Transfer to Public Works and Waste Management                         | 1,218            | 1,249            | 1,280            | 1,312            |
| Transfer to PTP Capital Expansion Reserve                             | 8,197            | 9,145            | 10,129           | 9,422            |
| <b>Debt Service Expenses</b>  |                  |                  |                  |                  |
| Loan Repayment for Existing Service                                   | -                | -                | -                | -                |
| Current PTP Debt Service Program                                      | 98,587           | 98,339           | 98,087           | 97,819           |
| Future PTP Debt Service Program                                       | 69,386           | 69,386           | 69,386           | 67,844           |
| Bus Replacement Lease Payments  | 57,887           | 59,038           | 60,202           | 60,202           |
| MDT Rezoning Bonds  | 784              | 784              | 1,313            | 2,259            |
| <b>Total Expenses</b>   | <b>1,212,982</b> | <b>1,241,826</b> | <b>1,272,243</b> | <b>1,223,939</b> |
| <b>End of Year Fund Balance in MDT Operating Fund</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>End of Year Fund Balance in MDT Capital Fund</b>                   | <b>-</b>         | <b>205,538</b>   | <b>155,901</b>   | <b>105,124</b>   |
| <b>End of Year Fund Balance in PTP Revenue Fund</b>                   | <b>89,089</b>    | <b>112,685</b>   | <b>146,069</b>   | <b>166,538</b>   |
| <b>End of Year Fund Balance in PTP Capital Expansion Reserve Fund</b> | <b>136,393</b>   | <b>145,538</b>   | <b>155,667</b>   | <b>165,089</b>   |



| Revenue (Dollar in Thousands)   | 2032             | 2033             | 2034             | 2035             |
|---|------------------|------------------|------------------|------------------|
| <b>Operating Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Revenue Fund (SP 402, 402)                           | 166,539          | 191,650          | 221,365          | 261,724          |
| Carryover in MDT Operating Fund (ET 411, 411)                         | -                | -                | -                | -                |
| Bus, Rail, STS, and Farebox   | 150,398          | 151,150          | 158,015          | 158,805          |
| MDT Other Revenues  | 14,745           | 14,745           | 14,745           | 14,745           |
| Interagency Revenues (County, Municipal, and SFRTA)                   | 2,538            | 2,538            | 2,538            | 2,538            |
| PTP Revenue Fund Interest Earnings                                    | 100              | 100              | 100              | 100              |
| <b>Grant Funding and Subsidies</b>                                    |                  |                  |                  |                  |
| Federal Capital Grants  | 118,566          | 121,530          | 124,568          | 127,682          |
| Federal Bridge Inspection Grant                                       | 1,000            | 1,000            | 1,000            | 1,000            |
| Federal Buy America Bond Subsidy                                      | 3,712            | 3,444            | 3,161            | 2,867            |
| State Capital Grants (FDOT)   | -                | -                | -                | -                |
| State Block Grant   | 23,076           | 24,115           | 24,356           | 24,600           |
| State JPA Grants  | 4,956            | 4,956            | 4,956            | 4,956            |
| State Disadvantage Trust Fund Program                                 | 8,766            | 8,766            | 8,766            | 8,766            |
| <b>Local</b>  |                  |                  |                  |                  |
| Countywide General Fund MOE   | 439,816          | 455,210          | 471,142          | 487,632          |
| Extraordinary Adjustment in General Fund Support                      | -                | -                | -                | -                |
| PTP Surtax Revenue  | 434,844          | 450,063          | 465,816          | 482,119          |
| Capital Improvement Local Option Gas Tax (3 cents)                    | 23,865           | 24,223           | 24,588           | 24,955           |
| <b>Capital Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Capital Expansion Reserve Fund (SP 402, 404)         | 165,089          | 175,690          | 187,511          | 200,595          |
| Carryover in MDT Capital Projects Fund (ET 413)                       | 105,124          | 53,171           | -                | 231,171          |
| Planned Future Bond Sales   | -                | -                | 285,601          | -                |
| Municipal Capital Contributions                                       | -                | -                | -                | -                |
| Bus Replacement Financing Plan  | -                | -                | -                | -                |
| <b>Fund Transfers</b>   |                  |                  |                  |                  |
| Intrafund Transfer to PTP Capital Expansion Reserve from PTP Revenue  | 10,601           | 11,821           | 13,084           | 14,391           |
| Transfer of PTP Loan Repayment from MDT Operating Fund                | -                | -                | -                | -                |
| <b>Total Revenues</b>   | <b>1,674,535</b> | <b>1,694,172</b> | <b>2,011,310</b> | <b>2,048,646</b> |
| <b>Expenses (Dollar in Thousands)</b>                                 |                  |                  |                  |                  |
| <b>Operating Expenses</b>   |                  |                  |                  |                  |
| MDT Operating Expenses  | 686,164          | 706,354          | 731,515          | 755,704          |
| MDT Capitalization Expenses (Preventative Maintenance)                | 111,277          | 113,699          | 116,177          | 118,713          |
| MDT Grant Expenses  | 5,956            | 5,956            | 5,956            | 5,956            |
| MDT Planned Service Reductions  | -                | -                | -                | -                |
| <b>Capital Expenses</b>   |                  |                  |                  |                  |
| MDT Capital Expenses  | 83,107           | 85,225           | 87,407           | 89,654           |
| Bus Replacement Purchasing Program                                    | -                | -                | -                | -                |
| PTP Capital Expenses  | -                | -                | -                | -                |
| <b>Contributions and Transfers</b>                                    |                  |                  |                  |                  |
| Municipal Contributions   | 88,969           | 90,013           | 93,163           | 96,424           |
| New Municipal Contributions   | 13,045           | 13,502           | 13,974           | 14,464           |
| SFRTA Contribution  | 4,235            | 4,235            | 4,235            | 4,235            |
| Transfer to Office of the CITT  | 3,489            | 3,576            | 3,665            | 3,757            |
| Transfer to Public Works and Waste Management                         | 1,345            | 1,379            | 1,413            | 1,448            |
| Transfer to PTP Capital Expansion Reserve                             | 10,601           | 11,821           | 13,084           | 14,391           |
| <b>Debt Service Expenses</b>  |                  |                  |                  |                  |
| Loan Repayment for Existing Service                                   | -                | -                | -                | -                |
| Current PTP Debt Service Program                                      | 97,533           | 97,234           | 96,928           | 96,606           |
| Future PTP Debt Service Program                                       | 87,844           | 87,844           | 87,844           | 87,844           |
| Bus Replacement Lease Payments  | 60,202           | 60,202           | 60,202           | 60,202           |
| MDT Rezoning Bonds  | 2,258            | 2,257            | 2,256            | 2,254            |
| <b>Total Expenses</b>   | <b>1,254,025</b> | <b>1,285,297</b> | <b>1,317,819</b> | <b>1,351,652</b> |
| <b>End of Year Fund Balance in MDT Operating Fund</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>End of Year Fund Balance in MDT Capital Fund</b>                   | <b>53,171</b>    | <b>-</b>         | <b>231,171</b>   | <b>175,441</b>   |
| <b>End of Year Fund Balance in PTP Revenue Fund</b>                   | <b>191,650</b>   | <b>221,364</b>   | <b>261,724</b>   | <b>306,567</b>   |
| <b>End of Year Fund Balance in PTP Capital Expansion Reserve Fund</b> | <b>175,690</b>   | <b>187,511</b>   | <b>200,595</b>   | <b>214,986</b>   |



| Revenue (Dollar in Thousands)   | 2036             | 2037             | 2038             | 2039             |
|---|------------------|------------------|------------------|------------------|
| <b>Operating Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Revenue Fund (SP 402, 402)                           | 306,567          | 347,732          | 419,377          | 483,119          |
| Carryover in MDT Operating Fund (ET 411, 411)                         | -                | -                | -                | -                |
| Bus, Rail, STS, and Farebox   | 159,599          | 165,860          | 166,689          | 172,345          |
| MDT Other Revenues  | 14,745           | 14,745           | 14,745           | 14,745           |
| Interagency Revenues (County, Municipal, and SFRTA)                   | 2,538            | 2,538            | 2,538            | 2,538            |
| PTP Revenue Fund Interest Earnings                                    | 100              | 100              | 100              | 100              |
| <b>Grant Funding and Subsidies</b>                                    |                  |                  |                  |                  |
| Federal Capital Grants  | 130,874          | 134,145          | 137,499          | 140,936          |
| Federal Bridge Inspection Grant                                       | 1,000            | 1,000            | 1,000            | 1,000            |
| Federal Buy America Bond Subsidy                                      | 2,560            | 2,241            | 1,909            | 1,562            |
| State Capital Grants (FDOT)   | -                | -                | -                | -                |
| State Block Grant   | 24,846           | 25,094           | 25,345           | 25,596           |
| State JPA Grants  | 4,956            | 4,956            | 4,956            | 4,956            |
| State Disadvantage Trust Fund Program                                 | 8,766            | 8,766            | 8,766            | 8,766            |
| <b>Local</b>  |                  |                  |                  |                  |
| Countywide General Fund MOE   | 504,699          | 522,363          | 540,646          | 559,569          |
| Extraordinary Adjustment in General Fund Support                      | -                | -                | -                | -                |
| PTP Surtax Revenue  | 498,993          | 516,458          | 534,534          | 553,243          |
| Capital Improvement Local Option Gas Tax (3 cents)                    | 25,329           | 25,709           | 26,095           | 26,486           |
| <b>Capital Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Capital Expansion Reserve Fund (SP 402, 404)         | 214,966          | 229,836          | 248,397          | 267,077          |
| Carryover in MDT Capital Projects Fund (ET 413)                       | 175,441          | 118,366          | 59,901           | -                |
| Planned Future Bond Sales   | -                | -                | -                | 322,791          |
| Municipal Capital Contributions                                       | -                | -                | -                | -                |
| Bus Replacement Financing Plan  | -                | -                | 102,689          | 103,716          |
| <b>Fund Transfers</b>   |                  |                  |                  |                  |
| Intrafund Transfer to PTP Capital Expansion Reserve from PTP Revenue  | 14,850           | 18,561           | 18,660           | 20,053           |
| Transfer of PTP Loan Repayment from MDT Operating Fund                | -                | -                | -                | -                |
| <b>Total Revenues</b>   | <b>2,090,849</b> | <b>2,138,470</b> | <b>2,313,866</b> | <b>2,708,600</b> |
| <b>Expenses (Dollar in Thousands)</b>                                 |                  |                  |                  |                  |
| <b>Operating Expenses</b>   |                  |                  |                  |                  |
| MDT Operating Expenses  | 780,984          | 807,421          | 835,087          | 864,057          |
| MDT Capitalization Expenses (Preventative Maintenance)                | 121,309          | 123,966          | 126,686          | 129,469          |
| MDT Grant Expenses  | 5,956            | 5,956            | 5,956            | 5,956            |
| MDT Planned Service Reductions  | -                | -                | -                | -                |
| <b>Capital Expenses</b>   |                  |                  |                  |                  |
| MDT Capital Expenses  | 91,989           | 94,353           | 96,809           | 99,338           |
| Bus Replacement Purchasing Program                                    | -                | -                | 102,689          | 103,716          |
| PTP Capital Expenses  | -                | -                | -                | -                |
| <b>Contributions and Transfers</b>                                    |                  |                  |                  |                  |
| Municipal Contributions   | 99,799           | 103,292          | 106,907          | 110,649          |
| New Municipal Contributions   | 14,970           | 15,494           | 16,036           | 16,597           |
| SFRTA Contribution  | 4,235            | 4,235            | 4,235            | 4,235            |
| Transfer to Office of the CITT  | 3,851            | 3,947            | 4,046            | 4,147            |
| Transfer to Public Works and Waste Management                         | 1,485            | 1,522            | 1,560            | 1,599            |
| Transfer to PTP Capital Expansion Reserve                             | 14,850           | 18,561           | 18,660           | 20,053           |
| <b>Debt Service Expenses</b>  |                  |                  |                  |                  |
| Loan Repayment for Existing Service                                   | -                | -                | -                | -                |
| Current PTP Debt Service Program                                      | 96,264           | 96,765           | 96,400           | 96,024           |
| Future PTP Debt Service Program                                       | 108,593          | 108,593          | 108,593          | 108,593          |
| Bus Replacement Lease Payments  | 48,400           | 24,441           | 37,739           | 39,012           |
| MDT Rezoning Bonds  | 2,251            | 2,250            | 2,248            | 2,248            |
| <b>Total Expenses</b>   | <b>1,394,916</b> | <b>1,410,796</b> | <b>1,563,671</b> | <b>1,605,693</b> |
| <b>End of Year Fund Balance in MDT Operating Fund</b>                 |                  |                  |                  |                  |
|   | -                | -                | -                | -                |
| <b>End of Year Fund Balance in MDT Capital Fund</b>                   |                  |                  |                  |                  |
|   | 118,366          | 59,901           | -                | 261,406          |
| <b>End of Year Fund Balance in PTP Revenue Fund</b>                   |                  |                  |                  |                  |
|   | 347,731          | 419,377          | 483,119          | 554,370          |
| <b>End of Year Fund Balance in PTP Capital Expansion Reserve Fund</b> |                  |                  |                  |                  |
|   | 229,836          | 248,397          | 267,077          | 287,130          |

| Revenue (Dollar in Thousands)   | 2040             | 2041             | 2042             | 2043             |
|---|------------------|------------------|------------------|------------------|
| <b>Operating Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Revenue Fund (SP 402, 402)                           | 554,371          | 628,132          | 673,995          | 714,498          |
| Carryover in MDT Operating Fund (ET 411, 411)                         | -                | -                | -                | -                |
| Bus, Rail, STS, and Farebox   | 173,206          | 174,073          | 179,179          | 180,075          |
| MDT Other Revenues  | 14,745           | 14,745           | 14,745           | 14,745           |
| Interagency Revenues (County, Municipal, and SFRTA)                   | 2,538            | 2,538            | 2,538            | 2,538            |
| PTP Revenue Fund Interest Earnings                                    | 100              | 100              | 100              | 100              |
| <b>Grant Funding and Subsidies</b>                                    |                  |                  |                  |                  |
| Federal Capital Grants  | 144,459          | 148,070          | 151,771          | 155,565          |
| Federal Bridge Inspection Grant                                       | 1,000            | 1,000            | 1,000            | 1,000            |
| Federal Buy America Bond Subsidy                                      | 801              | -                | -                | -                |
| State Capital Grants (FDOT)   | -                | -                | -                | -                |
| State Block Grant   | 25,854           | 26,113           | 26,374           | 26,638           |
| State JPA Grants  | 4,956            | 4,956            | 4,956            | 4,956            |
| State Disadvantage Trust Fund Program                                 | 8,766            | 8,766            | 8,766            | 8,766            |
| <b>Local</b>  |                  |                  |                  |                  |
| Countywide General Fund MOE   | 579,154          | 599,424          | 620,404          | 642,118          |
| Extraordinary Adjustment in General Fund Support                      | -                | -                | -                | -                |
| PTP Surtax Revenue  | 572,606          | 592,647          | 613,390          | 634,859          |
| Capital Improvement Local Option Gas Tax (3 cents)                    | 26,883           | 27,266           | 27,695           | 28,110           |
| <b>Capital Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Capital Expansion Reserve Fund (SP 402, 404)         | 287,130          | 308,614          | 327,992          | 347,644          |
| Carryover in MDT Capital Projects Fund (ET 413)                       | 261,406          | 198,487          | 133,982          | 67,838           |
| Planned Future Bond Sales   | -                | -                | -                | -                |
| Municipal Capital Contributions                                       | -                | -                | -                | -                |
| Bus Replacement Financing Plan  | 104,753          | 105,801          | 106,859          | -                |
| <b>Fund Transfers</b>   |                  |                  |                  |                  |
| Intrafund Transfer to PTP Capital Expansion Reserve from PTP Revenue  | 21,484           | 19,378           | 19,652           | 30,762           |
| Transfer of PTP Loan Repayment from MDT Operating Fund                | -                | -                | -                | -                |
| <b>Total Revenues</b>   | <b>2,784,212</b> | <b>2,860,130</b> | <b>2,913,398</b> | <b>2,860,212</b> |
| <b>Expenses (Dollar in Thousands)</b>                                 |                  |                  |                  |                  |
| <b>Operating Expenses</b>   |                  |                  |                  |                  |
| MDT Operating Expenses  | 894,414          | 926,246          | 959,648          | 994,720          |
| MDT Capitalization Expenses (Preventative Maintenance)                | 132,318          | 135,235          | 138,220          | 141,276          |
| MDT Grant Expenses  | 5,956            | 5,956            | 5,956            | 5,956            |
| MDT Planned Service Reductions  | -                | -                | -                | -                |
| <b>Capital Expenses</b>   |                  |                  |                  |                  |
| MDT Capital Expenses  | 101,943          | 104,626          | 107,390          | 110,237          |
| Bus Replacement Purchasing Program                                    | 104,753          | 105,801          | 106,859          | -                |
| PTP Capital Expenses  | -                | -                | -                | -                |
| <b>Contributions and Transfers</b>                                    |                  |                  |                  |                  |
| Municipal Contributions   | 114,521          | 118,529          | 122,678          | 126,972          |
| New Municipal Contributions   | 17,178           | 17,779           | 18,402           | 19,046           |
| SFRTA Contribution  | 4,235            | 4,235            | 4,235            | 4,235            |
| Transfer to Office of of the CITT                                     | 4,251            | 4,357            | 4,466            | 4,577            |
| Transfer to Public Works and Waste Management                         | 1,639            | 1,680            | 1,722            | 1,765            |
| Transfer to PTP Capital Expansion Reserve                             | 21,484           | 19,378           | 19,652           | 30,762           |
| <b>Debt Service Expenses</b>  |                  |                  |                  |                  |
| Loan Repayment for Existing Service                                   | -                | -                | -                | -                |
| Current PTP Debt Service Program                                      | 95,156           | 94,298           | 94,311           | 385              |
| Future PTP Debt Service Program                                       | 108,593          | 132,043          | 132,043          | 132,043          |
| Bus Replacement Lease Payments  | 40,296           | 53,998           | 67,837           | 67,837           |
| MDT Rezoning Bonds  | 2,244            | -                | -                | -                |
| <b>Total Expenses</b>   | <b>1,648,981</b> | <b>1,724,161</b> | <b>1,783,419</b> | <b>1,639,811</b> |
| <b>End of Year Fund Balance in MDT Operating Fund</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>End of Year Fund Balance in MDT Capital Fund</b>                   | <b>198,487</b>   | <b>133,982</b>   | <b>67,838</b>    | <b>-</b>         |
| <b>End of Year Fund Balance in PTP Revenue Fund</b>                   | <b>628,131</b>   | <b>673,995</b>   | <b>714,497</b>   | <b>841,994</b>   |
| <b>End of Year Fund Balance in PTP Capital Expansion Reserve Fund</b> | <b>308,614</b>   | <b>327,992</b>   | <b>347,644</b>   | <b>378,406</b>   |



| Revenue (Dollar in Thousands)  | 2044             | 2045             | 2046             | 2047             |
|--|------------------|------------------|------------------|------------------|
| <b>Operating Revenue</b>   |                  |                  |                  |                  |
| Carryover in PTP Revenue Fund (SP 402, 402)                          | 641,994          | 975,101          | 1,109,609        | 1,220,895        |
| Carryover in MDT Operating Fund (ET 411, 411)                        | -                | -                | -                | -                |
| Bus, Rail, STS, and Farebox  | 184,633          | 185,556          | 186,484          | 190,542          |
| MDT Other Revenues   | 14,745           | 14,745           | 14,745           | 14,745           |
| Interagency Revenues (County, Municipal, and SFRTA)                  | 2,538            | 2,538            | 2,538            | 2,538            |
| PTP Revenue Fund Interest Earnings                                   | 100              | 100              | 100              | 100              |
| <b>Grant Funding and Subsidies</b>                                   |                  |                  |                  |                  |
| Federal Capital Grants   | 159,454          | 163,440          | 167,526          | 171,714          |
| Federal Bridge Inspection Grant                                      | 1,000            | 1,000            | 1,000            | 1,000            |
| Federal Buy America Bond Subsidy                                     | -                | -                | -                | -                |
| State Capital Grants (FDOT)  | -                | -                | -                | -                |
| State Block Grant  | 26,904           | 27,173           | 27,445           | 27,719           |
| State JPA Grants   | 4,956            | 4,956            | 4,956            | 4,956            |
| State Disadvantage Trust Fund Program                                | 6,766            | 6,766            | 6,766            | 6,766            |
| <b>Local</b>   |                  |                  |                  |                  |
| Countywide General Fund MOE  | 664,592          | 667,653          | 711,928          | 736,845          |
| Extraordinary Adjustment in General Fund Support                     | -                | -                | -                | -                |
| PTP Surtax Revenue   | 657,079          | 680,077          | 703,879          | 728,515          |
| Capital Improvement Local Option Gas Tax (3 cents)                   | 28,532           | 28,960           | 29,394           | 29,835           |
| <b>Capital Revenue</b>   |                  |                  |                  |                  |
| Carryover in PTP Capital Expansion Reserve Fund (SP 402, 404)        | 378,406          | 410,945          | 445,323          | 478,940          |
| Carryover in MDT Capital Projects Fund (ET 413)                      | -                | 297,048          | 225,652          | 152,387          |
| Planned Future Bond Sales  | 366,636          | -                | -                | -                |
| Municipal Capital Contributions                                      | -                | -                | -                | -                |
| Bus Replacement Financing Plan                                       | -                | -                | -                | -                |
| <b>Fund Transfers</b>  |                  |                  |                  |                  |
| Intrafund Transfer to PTP Capital Expansion Reserve from PTP Revenue | 32,539           | 34,378           | 33,617           | 35,587           |
| Transfer of PTP Loan Repayment from MDT Operating Fund               | -                | -                | -                | -                |
| <b>Total Revenues</b>  | <b>3,372,874</b> | <b>3,522,636</b> | <b>3,672,962</b> | <b>3,805,084</b> |
| <b>Expenses (Dollar in Thousands)</b>                                |                  |                  |                  |                  |
| <b>Operating Expenses</b>  |                  |                  |                  |                  |
| MDT Operating Expenses   | 1,031,573        | 1,070,322        | 1,111,094        | 1,154,025        |
| MDT Capitalization Expenses (Preventative Maintenance)               | 144,405          | 147,607          | 150,885          | 154,241          |
| MDT Grant Expenses   | 5,956            | 5,956            | 5,956            | 5,956            |
| MDT Planned Service Reductions                                       | -                | -                | -                | -                |
| <b>Capital Expenses</b>  |                  |                  |                  |                  |
| MDT Capital Expenses   | 113,169          | 116,189          | 119,300          | 122,504          |
| Bus Replacement Purchasing Program                                   | -                | -                | -                | -                |
| PTP Capital Expenses   | -                | -                | -                | -                |
| <b>Contributions and Transfers</b>                                   |                  |                  |                  |                  |
| Municipal Contributions  | 131,416          | 136,015          | 140,776          | 145,703          |
| New Municipal Contributions  | 19,712           | 20,402           | 21,116           | 21,855           |
| SFRTA Contribution   | 4,235            | 4,235            | 4,235            | 4,235            |
| Transfer to Office of the CITT                                       | 4,692            | 4,609            | 4,929            | 5,053            |
| Transfer to Public Works and Waste Management                        | 1,809            | 1,854            | 1,900            | 1,948            |
| Transfer to PTP Capital Expansion Reserve                            | 32,539           | 34,378           | 33,617           | 35,587           |
| <b>Debt Service Expenses</b>   |                  |                  |                  |                  |
| Loan Repayment for Existing Service                                  | -                | -                | -                | -                |
| Current PTP Debt Service Program                                     | 395              | 405              | 415              | 425              |
| Future PTP Debt Service Program                                      | 132,043          | 132,043          | 158,679          | 158,679          |
| Bus Replacement Lease Payments                                       | 67,837           | 67,837           | 67,837           | 67,837           |
| MDT Rezoning Bonds   | -                | -                | -                | -                |
| <b>Total Expenses</b>  | <b>1,689,781</b> | <b>1,742,052</b> | <b>1,820,739</b> | <b>1,878,048</b> |
| <b>End of Year Fund Balance in MDT Operating Fund</b>                | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>End of Year Fund Balance in MDT Capital Fund</b>                  | <b>297,048</b>   | <b>225,652</b>   | <b>162,387</b>   | <b>77,191</b>    |
| <b>End of Year Fund Balance in PTP Revenue Fund</b>                  | <b>975,100</b>   | <b>1,109,609</b> | <b>1,220,895</b> | <b>1,335,319</b> |



| Revenue (Dollar in Thousands)   | 2048             | 2049             | 2050             | 2051             |
|---|------------------|------------------|------------------|------------------|
| <b>Operating Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Revenue Fund (SP 402, 402)                           | 1,335,319        | 1,473,328        | 1,624,287        | 1,787,458        |
| Carryover in MDT Operating Fund (ET 411, 411)                         | -                | -                | -                | -                |
| Bus, Rail, STS, and Farebox   | 191,495          | 195,059          | 196,034          | 197,014          |
| MDT Other Revenues  | 14,745           | 14,745           | 14,745           | 14,745           |
| Interagency Revenues (County, Municipal, and SFRTA)                   | 2,538            | 2,538            | 2,538            | 2,538            |
| PTP Revenue Fund Interest Earnings                                    | 100              | 100              | 100              | 100              |
| <b>Grant Funding and Subsidies</b>                                    |                  |                  |                  |                  |
| Federal Capital Grants  | 176,007          | 180,407          | 184,917          | 189,541          |
| Federal Bridge Inspection Grant                                       | 1,000            | 1,000            | 1,000            | 1,000            |
| Federal Buy America Bond Subsidy                                      | -                | -                | -                | -                |
| State Capital Grants (FDOT)   | -                | -                | -                | -                |
| State Block Grant   | 27,997           | 28,277           | 28,559           | 28,845           |
| State JPA Grants  | 4,956            | 4,956            | 4,956            | 4,956            |
| State Disadvantage Trust Fund Program                                 | 8,766            | 8,766            | 8,766            | 8,766            |
| <b>Local</b>  |                  |                  |                  |                  |
| Countywide General Fund MOE   | 762,635          | 789,327          | 816,953          | 845,546          |
| Extraordinary Adjustment in General Fund Support                      | -                | -                | -                | -                |
| PTP Surtax Revenue  | 754,013          | 780,404          | 807,718          | 835,988          |
| Capital Improvement Local Option Gas Tax (3 cents)                    | 30,263           | 30,737           | 31,198           | 31,666           |
| <b>Capital Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Capital Expansion Reserve Fund (SP 402, 404)         | 514,527          | 554,863          | 598,652          | 646,292          |
| Carryover in MDT Capital Projects Fund (ET 413)                       | 77,191           | -                | 339,030          | 257,647          |
| Planned Future Bond Sales   | -                | 418,283          | -                | -                |
| Municipal Capital Contributions                                       | -                | -                | -                | -                |
| Bus Replacement Financing Plan  | -                | -                | 115,713          | 116,870          |
| <b>Fund Transfers</b>   |                  |                  |                  |                  |
| Intrafund Transfer to PTP Capital Expansion Reserve from PTP Revenue  | 40,336           | 43,789           | 47,640           | 48,370           |
| Transfer of PTP Loan Repayment from MDT Operating Fund                | -                | -                | -                | -                |
| <b>Total Revenues</b>   | <b>3,941,908</b> | <b>4,526,579</b> | <b>4,822,806</b> | <b>5,017,342</b> |
| <b>Expenses (Dollar in Thousands)</b>                                 |                  |                  |                  |                  |
| <b>Operating Expenses</b>   |                  |                  |                  |                  |
| MDT Operating Expenses  | 1,199,260        | 1,246,954        | 1,297,278        | 1,350,411        |
| MDT Capitalization Expenses (Preventative Maintenance)                | 157,677          | 161,194          | 164,794          | 168,480          |
| MDT Grant Expenses  | 5,956            | 5,956            | 5,956            | 5,956            |
| MDT Planned Service Reductions  | -                | -                | -                | -                |
| <b>Capital Expenses</b>   |                  |                  |                  |                  |
| MDT Capital Expenses  | 125,804          | 129,203          | 132,704          | 136,310          |
| Bus Replacement Purchasing Program                                    | -                | -                | 115,713          | 116,870          |
| PTP Capital Expenses  | -                | -                | -                | -                |
| <b>Contributions and Transfers</b>                                    |                  |                  |                  |                  |
| Municipal Contributions   | 150,803          | 156,081          | 161,544          | 167,198          |
| New Municipal Contributions   | 22,620           | 23,412           | 24,232           | 25,080           |
| SFRTA Contribution  | 4,235            | 4,235            | 4,235            | 4,235            |
| Transfer to Office of the CITT  | 5,179            | 5,308            | 5,441            | 5,577            |
| Transfer to Public Works and Waste Management                         | 1,996            | 2,046            | 2,098            | 2,150            |
| Transfer to PTP Capital Expansion Reserve                             | 40,336           | 43,789           | 47,640           | 48,370           |
| <b>Debt Service Expenses</b>  |                  |                  |                  |                  |
| Loan Repayment for Existing Service                                   | -                | -                | -                | -                |
| Current PTP Debt Service Program                                      | 436              | 447              | 458              | 469              |
| Future PTP Debt Service Program                                       | 144,877          | 144,877          | 126,792          | 140,658          |
| Bus Replacement Lease Payments  | 54,538           | 41,106           | 42,526           | 43,959           |
| MDT Rezoning Bonds  | -                | -                | -                | -                |
| <b>Total Expenses</b>   | <b>1,913,717</b> | <b>1,964,608</b> | <b>2,131,411</b> | <b>2,215,723</b> |
| <b>End of Year Fund Balance in MDT Operating Fund</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>End of Year Fund Balance in MDT Capital Fund</b>                   | <b>-</b>         | <b>339,030</b>   | <b>267,647</b>   | <b>174,064</b>   |
| <b>End of Year Fund Balance in PTP Revenue Fund</b>                   | <b>1,473,328</b> | <b>1,624,287</b> | <b>1,787,458</b> | <b>1,932,894</b> |
| <b>End of Year Fund Balance in PTP Capital Expansion Reserve Fund</b> | <b>554,863</b>   | <b>598,652</b>   | <b>646,292</b>   | <b>694,662</b>   |



| Revenue (Dollar in Thousands)   | 2052             | 2053             | 2054             | 2055             |
|---|------------------|------------------|------------------|------------------|
| <b>Operating Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Revenue Fund (SP 402, 402)                           | 1,932,894        | 2,073,867        | 2,194,202        | 2,293,785        |
| Carryover in MDT Operating Fund (ET 411, 411)                         | -                | -                | -                | -                |
| Bus, Rail, STS, and Farebox   | 200,125          | 201,126          | 203,791          | 204,810          |
| MDT Other Revenues  | 14,745           | 14,745           | 14,745           | 14,745           |
| Interagency Revenues (County, Municipal, and SFRTA)                   | 2,538            | 2,538            | 2,538            | 2,538            |
| PTP Revenue Fund Interest Earnings                                    | 100              | 100              | 100              | 100              |
| <b>Grant Funding and Subsidies</b>                                    |                  |                  |                  |                  |
| Federal Capital Grants  | 194,279          | 199,136          | 204,115          | 209,219          |
| Federal Bridge Inspection Grant                                       | 1,000            | 1,000            | 1,000            | 1,000            |
| Federal Buy America Bond Subsidy                                      | -                | -                | -                | -                |
| State Capital Grants (FDOT)   | -                | -                | -                | -                |
| State Block Grant   | 29,133           | 29,425           | 29,719           | 30,016           |
| State JPA Grants  | 4,956            | 4,956            | 4,956            | 4,956            |
| State Disadvantage Trust Fund Program                                 | 8,766            | 8,766            | 8,766            | 8,766            |
| <b>Local</b>  |                  |                  |                  |                  |
| Countywide General Fund MOE   | 875,140          | 905,770          | 937,472          | 970,284          |
| Extraordinary Adjustment in General Fund Support                      | -                | -                | -                | -                |
| PTP Surtax Revenue  | 865,247          | 895,531          | 926,875          | 959,315          |
| Capital Improvement Local Option Gas Tax (3 cents)                    | 32,141           | 32,623           | 33,112           | 33,609           |
| <b>Capital Revenue</b>  |                  |                  |                  |                  |
| Carryover in PTP Capital Expansion Reserve Fund (SP 402, 404)         | 694,662          | 745,227          | 796,670          | 849,060          |
| Carryover in MDT Capital Projects Fund (ET 413)                       | 174,064          | 88,207           | -                | 93,140           |
| Planned Future Bond Sales   | -                | -                | 183,773          | -                |
| Municipal Capital Contributions                                       | -                | -                | -                | -                |
| Bus Replacement Financing Plan  | 118,038          | 119,219          | 120,411          | -                |
| <b>Fund Transfers</b>   |                  |                  |                  |                  |
| Intrafund Transfer to PTP Capital Expansion Reserve from PTP Revenue  | 50,565           | 51,443           | 52,390           | 54,984           |
| Transfer of PTP Loan Repayment from MDT Operating Fund                | -                | -                | -                | -                |
| <b>Total Revenues</b>   | <b>5,198,393</b> | <b>5,373,679</b> | <b>5,714,635</b> | <b>5,730,327</b> |
| <b>Expenses (Dollar in Thousands)</b>                                 |                  |                  |                  |                  |
| <b>Operating Expenses</b>   |                  |                  |                  |                  |
| MDT Operating Expenses  | 1,406,549        | 1,465,901        | 1,528,693        | 1,595,167        |
| MDT Capitalization Expenses (Preventative Maintenance)                | 172,253          | 176,116          | 180,070          | 184,119          |
| MDT Grant Expenses  | 5,958            | 5,958            | 5,958            | 5,958            |
| MDT Planned Service Reductions  | -                | -                | -                | -                |
| <b>Capital Expenses</b>   |                  |                  |                  |                  |
| MDT Capital Expenses  | 140,024          | 143,850          | 147,790          | 151,849          |
| Bus Replacement Purchasing Program                                    | 118,038          | 119,219          | 120,411          | -                |
| PTP Capital Expenses  | -                | -                | -                | -                |
| <b>Contributions and Transfers</b>                                    |                  |                  |                  |                  |
| Municipal Contributions   | 173,049          | 179,106          | 185,375          | 191,863          |
| New Municipal Contributions   | 25,957           | 26,866           | 27,606           | 28,779           |
| SFRTA Contribution  | 4,235            | 4,235            | 4,235            | 4,235            |
| Transfer to Office of the CITT  | 5,716            | 5,859            | 6,006            | 6,156            |
| Transfer to Public Works and Waste Management                         | 2,204            | 2,259            | 2,315            | 2,373            |
| Transfer to PTP Capital Expansion Reserve                             | 50,565           | 51,443           | 52,390           | 54,984           |
| <b>Debt Service Expenses</b>  |                  |                  |                  |                  |
| Loan Repayment for Existing Service                                   | -                | -                | -                | -                |
| Current PTP Debt Service Program                                      | 481              | 493              | 505              | 518              |
| Future PTP Debt Service Program                                       | 140,658          | 140,658          | 140,658          | 140,658          |
| Bus Replacement Lease Payments  | 45,407           | 60,846           | 76,440           | 76,440           |
| MDT Rezoning Bonds  | -                | -                | -                | -                |
| <b>Total Expenses</b>   | <b>2,291,092</b> | <b>2,382,807</b> | <b>2,478,650</b> | <b>2,443,097</b> |
| <b>End of Year Fund Balance in MDT Operating Fund</b>                 |                  |                  |                  |                  |
|   | -                | -                | -                | -                |
| <b>End of Year Fund Balance in MDT Capital Fund</b>                   |                  |                  |                  |                  |
|   | 88,207           | -                | 93,140           | -                |
| <b>End of Year Fund Balance in PTP Revenue Fund</b>                   |                  |                  |                  |                  |
|   | 2,073,867        | 2,194,202        | 2,293,785        | 2,383,186        |
| <b>End of Year Fund Balance in PTP Capital Expansion Reserve Fund</b> |                  |                  |                  |                  |
|   | 745,227          | 796,670          | 849,060          | 904,044          |

assumptions and input data. As part of this review, the project team: (i) analyzed the Pro Forma, (ii) conducted discussions with County's Office of Management and Budget (OMB) and MDT to understand the background to key assumptions and calculations, and (iii) produced a report with key findings of the analysis. The Trust's Strategic and Financial Planning Committee (SFPC) reviewed the pro forma at its regular meeting of April 15, 2015, which included a presentation of findings from the consultant.

The full IMG presentation on the Pro Forma and reports from previous years are available online at <http://www.miamidade.gov/citt/transit-pro-forma.asp>.

### **Key Assumptions and Analysis**

The Pro Forma uses the values from the "FY 2016 Proposed Budget" of MDT as anchors and then increases both revenues and expenses going forward. Continuing on this, OMB has tried to ensure that the budget information ties more closely with the financial and fund structures of both the PTP and MDT's funds.

#### ***PTP Sales Tax***

The FY 2016 estimate of "PTP Sales Tax" is \$251 million, calculated at 95% of the total estimated PPT Sales Tax. After FY 2016, PTP Sales Tax is expected to grow 3.5% annually, based on countywide assumption on growth in sales tax. As PTP Sales Tax growth rate assumptions lie at the core of the annual Pro Forma, the Team recommends that OMB include more detailed explanation of PTP Sales Tax growth rate assumptions in the Pro Forma and conduct downside sensitivities.

#### ***MDT Revenues and Expenses***

MDT's revenue from "Bus, Rail, and STS Fares and Fees" is estimated to be \$117.6 million in FY 2016. The Pro Forma assumes an annual fare increase indexed to the consumer price index (CPI). Ridership is assumed to grow at 0.5% annually but adjusted to reflect reduction in ridership due to fare increases.

"MDT Operating Expenses" consists of several line items including salary, overtime, benefits, group health, and other operating expenses. For FY 2016, salary, overtime, and benefits are budgeted to be \$178.5 million, \$36.8 million, \$31.2 million, respectively. Salary, overtime, and benefits grow annually at 2.5%, based on the countywide assumption for similar expenses. Other Operating expense funded by MDT operating revenues and PTP Sales Tax Transfer to MDT is budgeted to be \$66.7 million in FY 2016; thereafter, it grows annually between 2.3% and 2.4%, derived from Congressional Budget Office (CBO) information.

#### ***Capital Plan and Bus Replacement***

The Pro Forma contains a detailed schedule of MDT's capital expenditures, including improvements related to fiber optic repairs, track and guideway rehabilitation, and a new inter-modal center at Earlington Heights, among others. The total capital expenditure is \$4.40 billion between FY 2016 and FY 2055. \$2.84 billion worth of capital expenditure is primarily for projects in the "Infrastructure Renewal Plan" (IRP), and is financed through ten periodic bond issues between FY 2016 and FY 2054 amounting to \$2.72 billion along with existing balance of \$217 million. The allocation of these bond proceeds is a policy decision and a portion of the proceeds could be used for capital expansion and major investments in PTP projects.

#### ***Debt Service and Future Debt Issuances***

All existing debt service amounts in the Pro Forma are absolute values derived from previously agreed bond debt service structure. In addition to the existing debt, the Pro Forma contains several new bond issuances with an assumed interest rate of 6% and repayment duration of 30 years.



The Team's conclusions and recommendations from its review and analysis of the Pro Forma are as follows:

- The growth rates overall appear reasonable, including for PTP Sales Tax. However, as growth rate assumptions lie at the core of the annual Pro Forma, the Team recommends more detailed explanation of growth rate assumptions is provided and that growth rates are continuously monitored.
- The Pro Forma also relies on forecasts that remain constant throughout the 40-year timeline, such as grants and reimbursements, interest earnings, etc. These also should be tracked consistently from year-to-year and updated to reflect current economic reality. PTP Interest Earnings for example, despite accounting for a very small portion of total revenues, should be based on the opening account balance every year.
- Debt service coverage should continue to accommodate both existing and future debt obligations. Current DSCR calculations reflect thin coverage in the early years that will improve over time. MDT should re-evaluate debt issuances and continuously evaluate PTP Sales Tax projections.
- The Pro Forma's current long-term timeline, now 40 years, should continue in order to maintain the holistic picture of PTP and MDT's financial health, and to anticipate and plan for potential financial challenges beyond the near-term timeframe.
- Historical growth rate in expenses should continue to be monitored and updated accordingly, particularly with regards to the bus replacement plan, as even small changes in cost growth rates can have big implications on funding shortages.
- Bus fleet needs should continue to be monitored, as MDT should avoid relying on future transit corridors replacing bus lines, unless they are further along in the planning process.

## Attachment 6 – Contracts Listing

The contracts approved between October 1, 2014 and September 30, 2015 CITT meetings are listed in order of the following groups. Please refer to previous Five-Year Plan for contracts approved prior to October 1, 2014.

- **Board Requested** are site-specific list items as attached to PTP Exhibit I
- **Bus Service Improvements** including new bus routes and pull-out bays, as well as other such as Goods & Services related to Expansion; Park-and-Ride Facilities
- **CITT Administrative**
- **Major Highway and Road Improvements** such as Miami River Tunnel, Grade Separations and Automated Traffic Management System
- **Metromover Improvements** – namely railcar procurement and bicentennial park station
- **Miscellaneous Capital Improvements** miscellaneous Bus, Rail and Mover improvements such as Vehicles, Stations, Preventive Maintenance and Fare Collection Replacement; Metrorail Central Control; Pedestrian Overpasses;
- **Neighborhood Improvements** such as Greenways and Bikeways; Guardrails; Intersection Improvements; Roadway Improvements; Street Signage; Traffic Signals; Drainage; Resurfacing; Sidewalks; School Flashing Signals; ADA Sidewalks; and Roadway Lighting
- **Non-Surtax Item** – post-Unification for Trust review
- **Other** – Goods & Services post-Unification
- **PTP Amendments and Post-Unification** includes STS;
- **Rapid Transit Improvements** such as Miami Intermodal Center – Earlington Heights (MIC-EHT) Connector (Orange Line) and North Corridor
- **Transit Maintenance and Operations** – Pre-Unification

Approvals of loans and bonds are excluded from this list.

Following are definitions of Contract Measures terms.

**CBE** – Community Business Enterprise – a gender/race neutral program for Architectural & Engineering contracts.

**CSBE** – Community Small Business Enterprise (CSBE) Program – a gender/race neutral program specifically for firms that are defined as independent construction companies.

**CWP** – Community Workforce Program

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

**S(M)BE** program – Small Business Enterprise with criteria based on revenues, number of employees and Located and performing a commercially useful function in Miami-Dade County

**Set Aside** – the designation of a given contract for competition solely among certain types of firms such as SBE

**Selection Factor**– an element specified in bid documents that designates one of the criteria for choosing among bids; a percentage of total evaluation points added to the points scored by a proposer responding to an RFP/RFQ

**Bid Preference** – an amount deducted from the total bid price in order to calculate the bid price to be used to evaluate the bid

**Goals** – Participation Goal means a percentage objective for increasing participation of certified and registered certain type of firms in County contracting opportunities based on the percentage of that population segment's owned firms in Miami-Dade County; Subcontractor Goal means a proportion of a total contract value stated as a percentage to be subcontracted to a certain type of firm to perform a commercially useful function.



| Board Requested |                   |   |                |              |            |
|-----------------|-------------------|---|----------------|--------------|------------|
| Project Type    | Contract Measures | Item Description  | Contract Value | PTP Cost     | Approval   |
| NW 74 Street    | 8.6% DBE          | Contract award for PTP project entitled Roadway Improvements Along NW 74 St, from NW 114 Ave to NW 107 Ave. (100% reimbursed by FDOT)   | 6,649,073.20   | 6,649,073.20 | 11/13/2014 |
| NW 74 Street    | Not Applicable    | LAP Supplemental Agreement with FDOT to provide additional funding for construction of Roadway Improvements along NW 74 St, from NW 87 Ave to SR 826                          | 496,785.00     | 496,785.00   | 11/13/2014 |
| NE 2 Avenue     | Not applicable    | JPA between MDC and the City of Miami to provide funding for Construction of Road Improvements along NE 2 Ave, from NE 42 St to NE 51 St.                                     | 4,452,661.48   | 4,452,661.48 | 11/13/2014 |
| NW 74 Street    | 8.6% DBE          | Contract award for PTP Project entitled Roadway Improvements along NW 74 St, from NW 87 Ave to State Road 826   | 7,190,569.64   | 7,190,569.64 | 1/13/2015  |
| SW 216 Street   | Not applicable    | Certain Settlement for acquisition of Parcel 5 for PTP Project - Improvements to SW 216 Street.   | 42,100.00      | 42,100.00    | 3/18/2015  |
| SW 216 Street   | Not applicable    | Certain Settlement for acquisition of Parcel 47 for right-of-way needed for PTP Project Improvements to SW 216 St   | 25,135.08      | 25,135.08    | 5/20/2015  |
| NW 37 Avenue    | Not applicable    | Offer to Sell Property for acquisition of Parcel 8 for PTP project entitled Improvements to NW 37 Ave, from North River Drive to NW 79 St.                                    | 18,698.00      | 18,698.00    | 7/15/2015  |
| SW 137 Avenue-1 | Not applicable    | Change Order 1 to contract to fund settlement portion of Contractor's claim (\$225,637) under the Close Out Agreement. Item does not increase the original contract amt. only | 0.00           | 0.00         | 9/9/2015   |

| Board Requested              |                   |   |                |               |          |
|------------------------------|-------------------|---|----------------|---------------|----------|
| Project Type                 | Contract Measures | Item Description  | Contract Value | PTP Cost      | Approval |
|                              |                   | authorizes payment of final invoice for work completed upon termination |                |               |          |
| <b>Board Requested Total</b> |                   |   | 18,875,022.40  | 18,875,022.40 |          |

| Bus Service Improvements              |                   |  |                |               |           |
|---------------------------------------|-------------------|--|----------------|---------------|-----------|
| Project Type                          | Contract Measures | Item Description   | Contract Value | PTP Cost      | Approval  |
| Bus Purchases                         | Not applicable    | Bid award to purchase up to 64 60-foot articulated hybrid buses  | 71,387,000.00  | 49,430,020.00 | 1/13/2015 |
| Bus Purchases                         | Not applicable    | JPA with FDOT to provide funding to purchase 12 60-ft buses for State Road 836 Express Enhanced Bus Service              | 10,746,000.00  | 5,373,000.00  | 3/18/2015 |
| Park and Ride Facility                | Not applicable    | JPA with FDOT to provide funding for the Design and Construction of a Park & Ride Facility at the FPL Site on SW 127 Ave | 1,748,730.00   | 874,365.00    | 4/15/2015 |
| Bus Schedule Improvements             | Not applicable    | SJPA to amend original project description from the Route 119 Bus Service to the Route 120.                              | 0.00           | 0.00          | 5/20/2015 |
| Park and Ride Facility                | Not applicable    | JPA with FDOT for Design and Construction of a Park & Ride Lot at the corner of SW 184 St and South Miami-Dade Busway.   | 1,246,724.00   | 1,246,724.00  | 5/20/2015 |
| <b>Bus Service Improvements Total</b> |                   |  | 85,128,454.00  | 56,924,109.00 |           |

| CITT Administrative              |                    |  |                |           |           |
|----------------------------------|--------------------|--|----------------|-----------|-----------|
| Project Type                     | Contract Measures  | Item Description   | Contract Value | PTP Cost  | Approval  |
| CITT Goods & Services            | SBE bid preference | Contract modification for OCITT to received additional allocation to purchase/lease copier machines for daily office operations. | 70,000.00      | 70,000.00 | 3/18/2015 |
| <b>CITT Administrative Total</b> |                    |  | 70,000.00      | 70,000.00 |           |





| Major Highway and Road Improvements              |                   |                  |                |          |          |
|--|-------------------|------------------|----------------|----------|----------|
| Project Type                                     | Contract Measures | Item Description | Contract Value | PTP Cost | Approval |
| None   |                   |                  |                |          |          |
| <b>Major Highway and Road Improvements Total</b> |                   |                  | 0.00           | 0.00     |          |

| Metromover Improvements              |                   |                  |                |          |          |
|--------------------------------------|-------------------|------------------|----------------|----------|----------|
| Project Type                         | Contract Measures | Item Description | Contract Value | PTP Cost | Approval |
| None                                 |                   |                  |                |          |          |
| <b>Metromover Improvements Total</b> |                   |                  | 0.00           | 0.00     |          |

| Miscellaneous Capital Improvements     |                   |   |                |              |            |
|--|-------------------|---|----------------|--------------|------------|
| Project Type                           | Contract Measures | Item Description  | Contract Value | PTP Cost     | Approval   |
| Metrorail Central Control Center       | DBE               | Contract modification for additional time and spending authority for the Metrorail Control Center Upgrade project.                    | 495,218.00     | 495,218.00   | 11/13/2014 |
| Rail Misc Capital Improvements         | Not applicable    | JPA with FDOT to provide funding for the construction of two additional elevators at Dadeland North Metrorail Station parking garage. | 1,949,858.00   | 974,929.00   | 11/13/2014 |
| <b>Misc Capital Improvements Total</b> |                   |   | 2,445,076.00   | 1,470,147.00 |            |

| Neighborhood Improvements |                   |  |                |              |            |
|---------------------------|-------------------|--|----------------|--------------|------------|
| Project Type              | Contract Measures | Item Description   | Contract Value | PTP Cost     | Approval   |
| Roadway Signage           | 100% CSBE         | Contract award for PTP project entitled Solar Powered Electric Speed Feedback signs. | 416,609.42     | 416,609.42   | 11/13/2014 |
| Resurfacing               | Trade Set-aside   | Contract award for PTP project entitled Roadway Resurfacing Contract.                | 1,055,072.37   | 1,055,072.37 | 11/13/2014 |
| SRTS                      | 8.6% DBE          | Award recommendation for PTP project entitled Safe Routes to Schools, Phase 9        | 165,773.00     | 165,773.00   | 12/11/2014 |



| Neighborhood Improvements              |                   |   |                |               |           |
|--|-------------------|---|----------------|---------------|-----------|
| Project Type                           | Contract Measures | Item Description  | Contract Value | PTP Cost      | Approval  |
| Bike Paths                             | 8.6 % DBE         | Contract award for PTP project entitled Improvements to Old Cutler Trail Bicycle Route - Phase II   | 1,475,725.10   | 1,475,725.10  | 1/13/2015 |
| Drainage                               | 100% CSBE         | Contract award for PTP project entitled Drainage Improvement Project                                | 690,514.11     | 258,271.00    | 1/13/2015 |
| Pavement Markings                      | 100% CSBE         | Contract award for PTP project entitled Pavement Markings Installation                              | 422,009.49     | 422,009.49    | 1/13/2015 |
| Traffic Signals                        | CSBE Set-aside    | Contract Award recommendation for PTP project entitled Traffic Signal Installation.                 | 329,352.80     | 329,352.80    | 5/20/2015 |
| SW 264 Street                          | 30% SBE           | Contract award for PTP Project entitled Roadway Improvements to SW 264 St, from US 1 to SW 137 Ave. | 4,138,115.43   | 4,138,115.43  | 7/15/2015 |
| Sidewalks                              | SBE Set-aside     | Approval of 8 Push-Button contracts for various PTP infrastructure improvement projects.            | 8,014,975.12   | 8,014,975.12  | 7/15/2015 |
| <b>Neighborhood Improvements Total</b> |                   |   | 16,708,146.84  | 16,275,903.73 |           |

| Non-Surtax Items              |                    |   |                |          |            |
|-------------------------------|--------------------|---|----------------|----------|------------|
| Project Type                  | Contract Measures  | Item Description  | Contract Value | PTP Cost | Approval   |
| Goods & Services - Non-Surtax | SBE bid preference | Contract modification for additional time and spending authority for purchase of Parts and Repair Services for Transit Buses and other support equipment. | 109,776,000.00 | 0.00     | 10/23/2014 |
| Other - Non-Surtax            | Not applicable     | 2014 Assessment for Costs and expenses related to on-going remedial work at Petroleum Products Corp Superfund Site.                                       | 63,428.21      | 0.00     | 10/23/2014 |



| Non-Surtax Items               |                    |   |                |              |            |
|--------------------------------|--------------------|---|----------------|--------------|------------|
| Project Type                   | Contract Measures  | Item Description  | Contract Value | PTP Cost     | Approval   |
| Goods & Services - Non-Surtax  | SBE bid preference | Contract modification for additional time and allocation for purchase of casters and industrial wheels.   | 40,000.00      | 0.00         | 12/11/2014 |
| Other - Non-Surtax             | Not applicable     | Contract award for Advertising Services for Transit Vehicles, Metrorail Stations and South Miami-Dade Busway  | 0.00           | 0.00         | 12/11/2014 |
| Rail Misc Capital Improvements | 21.39 % DBE        | Supplemental Agreement No. 1 for construction engineering and inspection services for the Palmetto Station Traction Substation, Metrorail Center Control Upgrade, Lehman Yard Rehab & Expansion Phase 1, and Lehman Center Test Track | 1,027,000.00   | 1,027,000.00 | 12/11/2014 |
| Bus Route Improvement          | Not applicable     | SJPA to provide additional state funding for the Dade-Monroe Express Transit Service  | 850,000.00     | 0.00         | 4/15/2015  |
| Goods & Services - Non-Surtax  | None               | Contract modification for additional spending authority for MDT to purchase Tools and Accessories.  | 738,000.00     | 0.00         | 5/20/2015  |
| Goods & Services - Non-Surtax  | None               | Contract modification for additional spending authority for MDT to purchase Uniforms & Accessories.   | 140,000.00     | 0.00         | 5/20/2015  |
| Goods & Services - Non-Surtax  | None               | Contract modification for additional spending authority for MDT to purchase Towing Services.  | 201,000.00     | 0.00         | 5/20/2015  |
| Goods & Services - Non-Surtax  | None               | Contract modification for additional spending authority for MDT to purchase Refrigerant Gases.  | 353,000.00     | 0.00         | 5/20/2015  |
| Goods & Services - Non-Surtax  | SBE bid preference | 1st Option to renew for MDT to purchase Repair Services- Shop Equipment & Tools.  | 98,000.00      | 0.00         | 5/20/2015  |

| Non-Surtax Items              |                   |   |                |              |           |
|-------------------------------|-------------------|---|----------------|--------------|-----------|
| Project Type                  | Contract Measures | Item Description  | Contract Value | PTP Cost     | Approval  |
| Grants - Non-Surtax           | Not applicable    | Execution of the Transportation Disadvantaged Trip & Equipment Grant Application and Agreement.   | 9,000,000.00   | 0.00         | 6/17/2015 |
| Goods & Services - Non-Surtax | SBE set-aside     | Bid award for MDT to purchase specialty printed products, installation and removal of various decals and wrap services for its revenue vehicles, shelters and facilities. | 720,000.00     | 0.00         | 7/15/2015 |
| <b>Non-Surtax Item Total</b>  |                   |   | 123,006,428.21 | 1,027,000.00 |           |

| Other                         |                    |  |                |                |            |
|-------------------------------|--------------------|--|----------------|----------------|------------|
| Project Type                  | Contract Measures  | Item Description   | Contract Value | PTP Cost       | Approval   |
| Goods & Services              | SBE bid preference | Contract modification for additional time and money for purchase of tires for the Metromover and fleet vehicles.                   | 7,000.00       | 0.00           | 10/23/2014 |
| Financing Loans               | Not applicable     | Issuance of Transit System Surtax Revenue Refunding Bonds, Series 2015   | 225,000,000.00 | 225,000,000.00 | 4/15/2015  |
| Goods & Services - Non-Surtax | None               | Contract modification for additional spending authority for Uninterruptible Power Supply Systems Purchase, Maintenance and Repair. | 375,000.00     | 0.00           | 9/9/2015   |
| Goods & Services - Non-Surtax | Not applicable     | Contract award for MDT to purchase Shoes and Boots.  | 671,000.00     | 0.00           | 9/9/2015   |
| <b>Other Total</b>            |                    |  | 226,053,000.00 | 225,000,000.00 |            |

| PTP Amendments Total        |                   |                  |                |          |          |
|-----------------------------|-------------------|------------------|----------------|----------|----------|
| Project Type                | Contract Measures | Item Description | Contract Value | PTP Cost | Approval |
| None                        |                   |                  |                |          |          |
| <b>PTP Amendments Total</b> |                   |                  | 0.00           | 0.00     |          |

| Rapid Transit Improvements |                   |                  |                |          |          |
|----------------------------|-------------------|------------------|----------------|----------|----------|
| Project Type               | Contract Measures | Item Description | Contract Value | PTP Cost | Approval |



| Rapid Transit Improvements              |                   |                  |                |          |          |
|---|-------------------|------------------|----------------|----------|----------|
| Project Type                            | Contract Measures | Item Description | Contract Value | PTP Cost | Approval |
| None                                    |                   |                  |                |          |          |
| <b>Rapid Transit Improvements Total</b> |                   |                  | 0.00           | 0.00     |          |

| Transit Maintenance and Operations Total        |                          |  |                |            |            |
|---|--------------------------|--|----------------|------------|------------|
| Project Type                                    | Contract Ref. & Measures | Item Description   | Contract Value | PTP Cost   | Approval   |
| MIC-EHT Connector                               | Not applicable           | JPA with FDOT to provide State Intermodal Development Program Funds for Installation of 2 additional canopies at the MIC- west concourse | 225,000.00     | 112,500.00 | 10/23/2014 |
| Other - Non-Surtax                              | Not applicable           | JPA with FDOT for Public Transit Block Grant Program Funds   | 41,830,990.00  | 0.00       | 9/9/2015   |
| <b>Transit Maintenance and Operations Total</b> |                          |  | 42,055,990.00  | 112,500.00 |            |

|                    |  |  |                |                |  |
|--------------------|--|--|----------------|----------------|--|
| <b>Grand Total</b> |  |  | 514,342,117.45 | 319,684,682.13 |  |
|--------------------|--|--|----------------|----------------|--|

# Attachment 7 – 2015-16 Adopted Budget and Multi-Year Capital Plan (Transit)

Miami-Dade Transit (MDT), the 15th largest public transit system in the country (based on annual vehicle revenue miles) and the largest transit agency in Florida, plans, markets, and provides regional public transportation services in Miami-Dade County. MDT also implements all of the County's transit-related capital projects in the People's Transportation Plan (PTP), including the expansion of the Metrorail and Metrobus systems.

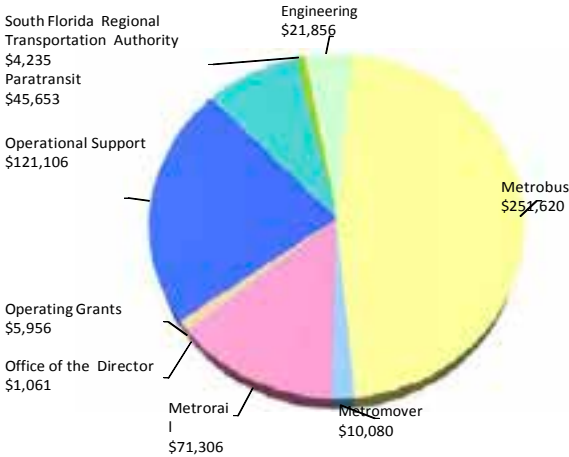
As part of the Transportation strategic area, MDT provides approximately 28.9 million miles of Metrobus annual revenue service along 95 routes with a fleet of 713 full-sized buses, 25 articulated buses, and 77 minibuses. MDT's system also includes a 25 mile dual elevated Metrorail track; a 20-mile Bus Rapid Transit (BRT) line that is among the longest in the United States, and a 4.4-mile dual elevated Metromover track. In addition, MDT provides Special Transportation Services (STS) to eligible participants.

MDT works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Miami-Dade Metropolitan Planning Organization (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA), the Public Works and Waste Management Department (PWWM), citizen advocacy groups, and other transportation stakeholders.

## FY 2015-16 Adopted Budget

Expenditures by Activity Revenues by Source

(dollars in thousands)



(dollars in thousands)

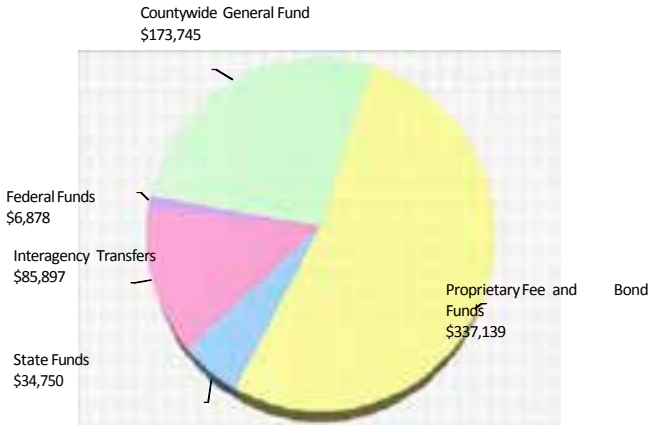




TABLE OF ORGANIZATION

|  |  |   |
|--|--|---|
| <p><u>OFFICE OF THE DIRECTOR</u></p> <p>• Implements policy and establishes direction for all aspects of the organization</p> <p style="text-align: center;"><u>FY 14-15</u>   <u>FY 15-16</u><br/>9                      9</p>  |  |   |
| <p><u>OPERATIONAL SUPPORT</u></p> <p>Provides administrative and logistical support for department operations; administers customer service functions for citizens that use public transportation services</p> <p style="text-align: center;"><u>FY 14-15</u>   <u>FY 15-16</u><br/>488            434</p> | <p><u>METROBUS</u></p> <p>Manages operations and maintenance for bus service</p> <p style="text-align: center;"><u>FY 14-15</u>   <u>FY 15-16</u><br/>2,030        2,156</p>                           | <p><u>METROMOVER</u></p> <p>Administers Metromover service throughout the Downtown perimeter</p> <p style="text-align: center;"><u>FY 14-15</u>   <u>FY 15-16</u><br/>73              72</p>  |
| <p><u>METRORAIL</u></p> <p>Manages rail maintenance and operations along 25 mile corridor</p> <p style="text-align: center;"><u>FY 14-15</u>   <u>FY 15-16</u><br/>470            471</p>  | <p><u>PARATRANSIT</u></p> <p>Provides administrative support for Special Transportation Services (STS)</p> <p style="text-align: center;"><u>FY 14-15</u>   <u>FY 15-16</u><br/>33              33</p> | <p><u>ENGINEERING</u></p> <p>Provides project management for capital improvement program; performs transportation system analysis, and service planning and route scheduling</p> <p style="text-align: center;"><u>FY 14-15</u>                      <u>FY 15-16</u><br/>144                                  164</p> |

\*The FY 2015-16 total number of full-time equivalent positions is 3,611.14

**FINANCIAL SUMMARY**

|   | Actual   | Actual   | Budget   | Adopted  | Total Funding                  | Total Positions |          |          |          |
|---|----------|----------|----------|----------|--------------------------------|-----------------|----------|----------|----------|
| (dollars in thousands)                    | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | (dollars in thousands)         | Budget          | Adopted  | Budget   | Adopted  |
| Revenue Summary                           |          |          |          |          | Expenditure By Program         | FY 14-15        | FY 15-16 | FY 14-15 | FY 15-16 |
| General Fund Countywide                   | 162,190  | 167,869  | 167,869  | 173,745  | Strategic Area: Transportation |                 |          |          |          |
| Local Option Gas Tax                      | 0        | 0        | 17,481   | 0        | Engineering                    | 18,637          | 21,856   | 144      | 164      |
| Carryover                                 | 0        | 1,225    | 10,920   | 6,939    | Metrobus                       | 177,198         | 251,620  | 2,030    | 2,156    |
| Other Revenues                            | 11,581   | 16,599   | 10,183   | 16,617   | Metromover                     | 9,191           | 10,080   | 73       | 72       |
| PTP Sales Tax Revenue                     | 159,336  | 150,971  | 174,181  | 202,608  | Metrorail                      | 50,608          | 71,306   | 470      | 471      |
| Transit Fares and Fees                    | 111,290  | 119,994  | 114,781  | 110,975  | Office of the Director         | 1,035           | 1,061    | 9        | 9        |
| Other                                     | 666      | 666      | 666      | 666      | Operating Grants               | 95,172          | 5,956    | 0        | 0        |
| State Grants                              | 8,384    | 14,147   | 13,520   | 13,722   | Operational Support            | 111,078         | 121,106  | 488      | 434      |
| State Operating Assistance                | 18,951   | 19,364   | 20,515   | 20,362   | Paratransit                    | 46,233          | 45,653   | 33       | 33       |
| Federal Grants                            | 0        | 3,045    | 71,039   | 1,000    | PTP Loan Repayment             | 23,600          | 0        | 0        | 0        |
| Federal Funds                             | 0        | 0        | 11,560   | 5,878    | South Florida Regional         | 4,235           | 4,235    | 0        | 0        |
| Federal Grants                            | 0        | 572      | 979      | 65,874   | Transportation Authority       |                 |          |          |          |
| Bond Proceeds                             | 0        | 0        | 0        | 1,684    | Total Operating Expenditures   | 536,987         | 532,873  | 3,247    | 3,339    |
| Local Option Gas Tax Capitalization       | 0        | 0        | 0        | 17,555   |                                |                 |          |          |          |
| Interagency Transfers                     | 0        | 3,684    | 3,502    | 0        |                                |                 |          |          |          |
| Transit Fares and Fees                    | 0        | 0        | 0        | 784      |                                |                 |          |          |          |
| Transfer From Other Funds                 | 0        | 0        | 784      | 0        |                                |                 |          |          |          |
| Total Revenues                            | 472,398  | 498,136  | 617,980  | 638,409  |                                |                 |          |          |          |
| <b>Operating Expenditures</b>             |          |          |          |          |                                |                 |          |          |          |
| Summary                                   |          |          |          |          |                                |                 |          |          |          |
| Salary                                    | 185,155  | 192,026  | 185,730  | 244,984  |                                |                 |          |          |          |
| Fringe Benefits                           | 46,503   | 65,129   | 51,328   | 71,667   |                                |                 |          |          |          |
| Court Costs                               | 11       | 6        | 40       | 40       |                                |                 |          |          |          |
| Contractual Services                      | 61,585   | 69,225   | 81,157   | 83,557   |                                |                 |          |          |          |
| Other Operating                           | 97,665   | 88,148   | 201,493  | 112,940  |                                |                 |          |          |          |
| Charges for County Services               | 9,969    | 10,759   | 12,808   | 15,265   |                                |                 |          |          |          |
| Grants to Outside Organizations           | 4,235    | 4,235    | 4,235    | 4,235    |                                |                 |          |          |          |
| Capital                                   | 186      | 85       | 196      | 185      |                                |                 |          |          |          |
| Total Operating Expenditures              | 405,309  | 429,613  | 536,987  | 532,873  |                                |                 |          |          |          |
| <b>Non-Operating Expenditures</b>         |          |          |          |          |                                |                 |          |          |          |
| Summary                                   |          |          |          |          |                                |                 |          |          |          |
| Transfers                                 | 10,862   | 2,784    | 976      | 198      |                                |                 |          |          |          |
| Distribution of Funds In Trust            | 0        | 0        | 0        | 0        |                                |                 |          |          |          |
| Debt Service                              | 55,002   | 54,810   | 79,354   | 105,338  |                                |                 |          |          |          |
| Depreciation, Amortizations and Depletion | 0        | 0        | 0        | 0        |                                |                 |          |          |          |
| Reserve                                   | 0        | 0        | 663      | 0        |                                |                 |          |          |          |
| Total Non-Operating Expenditures          | 65,864   | 57,594   | 80,993   | 105,536  |                                |                 |          |          |          |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| (dollars in thousands)  |                 |                 |                 |                 |                 |
|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Line Item Highlights    | Actual FY 12-13 | Actual FY 13-14 | Budget FY 14-15 | Actual FY 14-15 | Budget FY 15-16 |
| Advertising             | 339             | 611             | 452             | 468             | 480             |
| Fuel                    | 34,208          | 32,220          | 37,761          | 22,987          | 33,921          |
| Overtime                | 32,473          | 36,765          | 29,640          | 42,657          | 36,764          |
| Rent                    | 3,354           | 2,678           | 2,814           | 2,326           | 2,955           |
| Security Services       | 14,168          | 15,745          | 14,300          | 13,868          | 14,848          |
| Temporary Services      | 187             | 213             | 156             | 180             | 159             |
| Travel and Registration | 154             | 135             | 130             | 163             | 215             |
| Utilities               | 8,602           | 9,378           | 9,273           | 10,017          | 9,150           |



CAPITAL BUDGET SUMMARY

| (dollars in thousands)                        | PRIOR          | FY 15-16       | FY 16-17       | FY 17-18       | FY 18-19       | FY 19-20       | FY 20-21       | FUTURE        | TOTAL            |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|------------------|
| <b>Revenue</b>                                |                |                |                |                |                |                |                |               |                  |
| FTA 5339 Bus & Bus Facility Formula           | 0              | 14,321         | 5,056          | 5,182          | 0              | 0              | 0              | 0             | 24,559           |
| FTA Section 5307/5309 Formula Grant           | 44,939         | 103,470        | 89,342         | 97,219         | 90,893         | 85,552         | 85,411         | 0             | 596,826          |
| Operating Revenue                             | 77             | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 77               |
| FDOT Funds                                    | 110,084        | 31,130         | 4,251          | 6,471          | 867            | 4,700          | 0              | 0             | 157,503          |
| City of Homestead Contribution                | 0              | 77             | 0              | 0              | 0              | 0              | 0              | 0             | 77               |
| City of Miami Contribution                    | 0              | 250            | 0              | 0              | 0              | 0              | 0              | 0             | 250              |
| Federal TIGER Grant                           | 0              | 1,500          | 0              | 0              | 0              | 0              | 0              | 0             | 1,500            |
| City of Miami Beach Contribution              | 0              | 250            | 0              | 0              | 0              | 0              | 0              | 0             | 250              |
| People's Transportation Plan Bond Program     | 579,287        | 139,501        | 169,604        | 158,105        | 96,859         | 66,249         | 50,124         | 33,115        | 1,292,844        |
| Capital Impr. Local Option Gas Tax            | 1,297          | 18,808         | 19,090         | 19,376         | 19,667         | 19,962         | 20,261         | 0             | 118,461          |
| FTA Section 5309 Discretionary Grant          | 9,908          | 387            | 0              | 0              | 0              | 0              | 0              | 0             | 10,295           |
| Lease Financing - County Bonds/Debt           | 0              | 0              | 166,650        | 84,158         | 85,000         | 85,850         | 0              | 0             | 421,658          |
| <b>Total:</b>                                 | <b>745,592</b> | <b>309,694</b> | <b>453,993</b> | <b>370,511</b> | <b>293,286</b> | <b>262,313</b> | <b>155,796</b> | <b>33,115</b> | <b>2,624,300</b> |
| <b>Expenditures Strategic Area: TP</b>        |                |                |                |                |                |                |                |               |                  |
| <b>ADA Accessibility Improvements</b>         |                |                |                |                |                |                |                |               |                  |
|   | 1,869          | 1,026          | 115            | 0              | 0              | 0              | 0              | 0             | 3,010            |
| Bus System Projects                           | 20,050         | 53,858         | 12,248         | 10,182         | 8,578          | 8,000          | 8,000          | 0             | 120,916          |
| Equipment Acquisition                         | 5,671          | 656            | 166,888        | 84,658         | 86,200         | 87,350         | 1,500          | 0             | 432,923          |
| Facility Improvements                         | 4,216          | 11,775         | 14,259         | 22,959         | 21,254         | 25,209         | 24,694         | 10,310        | 134,676          |
| Infrastructure Improvements                   | 21,987         | 49,709         | 47,754         | 45,904         | 44,697         | 38,259         | 29,712         | 12,500        | 290,522          |
| Mass Transit Projects                         | 5,228          | 110,728        | 84,041         | 99,376         | 90,425         | 98,101         | 87,412         | 0             | 575,311          |
| Metromover Projects                           | 10,305         | 6,444          | 15,827         | 5,340          | 8,000          | 0              | 0              | 0             | 45,916           |
| Metrorail Projects                            | 649,564        | 69,800         | 110,183        | 100,747        | 33,618         | 4,875          | 3,954          | 10,305        | 983,046          |
| New Passenger Facilities                      | 10,335         | 1,769          | 56             | 0              | 0              | 0              | 0              | 0             | 12,160           |
| Park and Ride Improvements and New Facilities | 10,617         | 2,613          | 2,118          | 836            | 0              | 0              | 0              | 0             | 16,184           |
| Passenger Facilities Improvements             | 2,813          | 3,267          | 0              | 0              | 0              | 0              | 0              | 0             | 6,080            |
| Security Improvements                         | 487            | 499            | 504            | 509            | 514            | 519            | 524            | 0             | 3,556            |
| <b>Total:</b>                                 | <b>743,142</b> | <b>312,144</b> | <b>453,993</b> | <b>370,511</b> | <b>293,286</b> | <b>262,313</b> | <b>155,796</b> | <b>33,115</b> | <b>2,624,300</b> |

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes funding for the replacement of 136 Metrorail vehicles (\$44.757 million programmed in FY 2015-16) for a total project cost of \$375.787 million

The FY 2015-16 Adopted Budget and Multi-Year Capital Plan will start a fleet replacement program that will replace 750 buses starting in FY 2016-17 with the purchase of 300 buses (\$421.658 million in Total)

The FY 2015-16 Adopted Budget and Multi-Year Capital Plan purchase buses for expanded and enhanced services that includes bus Wi-Fi, improves signage, builds a new terminal and Park and Ride lots (\$60.46 million in FY 15-16, and \$106.734 million in total)

The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes the refurbishment and modernization of all stations throughout the rail system (\$10 million in FY 15-16, and \$35 million in total)

In FY 2015-16, the Department will continue to replace and upgrade physical assets according to normal replacement cycles as part of the Infrastructure Renewal Plan (\$12.5 million programmed in FY 2015-16, and total project cost \$87.5 million)

The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes the improvement and replacement of various Metromover systems control and signage (\$3.602 million in FY 15-16, and \$31.596 million in total)



**FUNDED CAPITAL PROJECTS**

(dollars in thousands)

**TRANSIT OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT**      **PROJECT #:**      **671460 (See Page 199)**  
**DESCRIPTION:**      Replace obsolete and antiquated hardware needed to dispatch Bus Operators and process Bus Operator payroll  
**LOCATION:** 111 NW 1 St      **District Located:**      5  
 City of Miami      **District(s) Served:**      Countywide

| REVENUE SCHEDULE:                         | PRIOR        | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|---|--------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| FTA Section 5307/5309 Formula Grant       | 4,311        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 4,311        |
| People's Transportation Plan Bond Program | 0            | 380        | 0        | 0        | 0        | 0        | 0        | 0        | 380          |
| <b>TOTAL REVENUES:</b>                    | <b>4,311</b> | <b>380</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,691</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR        | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Technology Hardware/Software              | 4,311        | 380        | 0        | 0        | 0        | 0        | 0        | 0        | 4,691        |
| <b>TOTAL EXPENDITURES:</b>                | <b>4,311</b> | <b>380</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,691</b> |

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$400,000

**BUS AND BUS FACILITIES**      **PROJECT #:**      **671560**  
**DESCRIPTION:**      Provide federal allocation designated for bus and bus facility projects to include the bus garages plumbing, roofing, fire suppression and Dadeland South Intermodal Station passenger amenities and signage  
**LOCATION:** Various Sites      **District Located:**      Countywide  
 Various Sites      **District(s) Served:**      Countywide

| REVENUE SCHEDULE:                         | PRIOR        | 2015-16       | 2016-17       | 2017-18       | 2018-19      | 2019-20      | 2020-21      | FUTURE   | TOTAL         |
|---|--------------|---------------|---------------|---------------|--------------|--------------|--------------|----------|---------------|
| FTA 5339 Bus & Bus Facility Formula       | 0            | 14,321        | 5,056         | 5,182         | 0            | 0            | 0            | 0        | 24,559        |
| FTA Section 5307/5309 Formula Grant       | 1,380        | 2,881         | 192           | 0             | 0            | 0            | 0            | 0        | 4,453         |
| People's Transportation Plan Bond Program | 0            | 0             | 7,000         | 5,000         | 8,000        | 8,000        | 8,000        | 0        | 36,000        |
| <b>TOTAL REVENUES:</b>                    | <b>1,380</b> | <b>17,202</b> | <b>12,248</b> | <b>10,182</b> | <b>8,000</b> | <b>8,000</b> | <b>8,000</b> | <b>0</b> | <b>65,012</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR        | 2015-16       | 2016-17       | 2017-18       | 2018-19      | 2019-20      | 2020-21      | FUTURE   | TOTAL         |
| Construction                              | 1,170        | 7,603         | 7,190         | 5,000         | 8,000        | 8,000        | 8,000        | 0        | 44,963        |
| Major Machinery and Equipment             | 0            | 9,575         | 5,056         | 5,182         | 0            | 0            | 0            | 0        | 19,813        |
| Planning and Design                       | 186          | 24            | 2             | 0             | 0            | 0            | 0            | 0        | 212           |
| Project Administration                    | 24           | 0             | 0             | 0             | 0            | 0            | 0            | 0        | 24            |
| <b>TOTAL EXPENDITURES:</b>                | <b>1,380</b> | <b>17,202</b> | <b>12,248</b> | <b>10,182</b> | <b>8,000</b> | <b>8,000</b> | <b>8,000</b> | <b>0</b> | <b>65,012</b> |
| DONATION SCHEDULE:                        | PRIOR        | 2015-16       | 2016-17       | 2017-18       | 2018-19      | 2019-20      | 2020-21      | FUTURE   | TOTAL         |
| FDOT Toll Revenue Credits                 | 346          | 4,301         | 1,312         | 1,296         | 0            | 0            | 0            | 0        | 7,255         |
| <b>TOTAL DONATIONS:</b>                   | <b>346</b>   | <b>4,301</b>  | <b>1,312</b>  | <b>1,296</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>7,255</b>  |

**PARK AND RIDE LOT AT SW 344 STREET PROJECT #: 671610 (See Page 220)**

DESCRIPTION: Construct Park and Ride Lot along South Miami-Dade Busway at SW 344 St

LOCATION: South Miami-Dade Busway and SW 344 St District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: Countywide



| REVENUESCHEDULE:                          | PRIOR        | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
|---|--------------|--------------|----------|----------|----------|----------|----------|----------|---------------|
| FDOT Funds                                | 4,173        | 500          | 0        | 0        | 0        | 0        | 0        | 0        | 4,673         |
| FTA Section 5307/5309 Formula Grant       | 1,725        | 792          | 0        | 0        | 0        | 0        | 0        | 0        | 2,517         |
| People's Transportation Plan Bond Program | 3,117        | 500          | 0        | 0        | 0        | 0        | 0        | 0        | 3,617         |
| <b>TOTAL REVENUES:</b>                    | <b>9,015</b> | <b>1,792</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,807</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR        | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
| Construction                              | 3,269        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 3,269         |
| Land Acquisition/Improvements             | 3,034        | 1,000        | 0        | 0        | 0        | 0        | 0        | 0        | 4,034         |
| Planning and Design                       | 588          | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 588           |
| Project Administration                    | 1,224        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 1,224         |
| Project Contingency                       | 900          | 792          | 0        | 0        | 0        | 0        | 0        | 0        | 1,692         |
| <b>TOTAL EXPENDITURES:</b>                | <b>9,015</b> | <b>1,792</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,807</b> |
| DONATION SCHEDULE:                        | PRIOR        | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
| FDOT Toll Revenue Credits                 | 432          | 198          | 0        | 0        | 0        | 0        | 0        | 0        | 630           |
| <b>TOTAL DONATIONS:</b>                   | <b>432</b>   | <b>198</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>630</b>    |

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$60,000

**PARK AND RIDE FACILITY AT QUAIL ROOST DRIVE PROJECT #: 671620 (See Page 225)**

DESCRIPTION: Purchase land for the use of a Park and Ride facility for Miami-Dade Transit customers

LOCATION: SW 184 St and Busway District Located: 9  
 Palmetto Bay District(s) Served: Countywide



| REVENUESCHEDULE:                          | PRIOR        | 2015-16    | 2016-17      | 2017-18    | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|---|--------------|------------|--------------|------------|----------|----------|----------|----------|--------------|
| FDOT Funds                                | 27           | 410        | 789          | 21         | 0        | 0        | 0        | 0        | 1,247        |
| FTA Section 5307/5309 Formula Grant       | 1,547        | 0          | 538          | 794        | 0        | 0        | 0        | 0        | 2,879        |
| People's Transportation Plan Bond Program | 28           | 411        | 791          | 21         | 0        | 0        | 0        | 0        | 1,251        |
| <b>TOTAL REVENUES:</b>                    | <b>1,602</b> | <b>821</b> | <b>2,118</b> | <b>836</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,377</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR        | 2015-16    | 2016-17      | 2017-18    | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Construction                              | 18           | 680        | 2,003        | 819        | 0        | 0        | 0        | 0        | 3,520        |
| Land Acquisition/Improvements             | 1,345        | 0          | 0            | 0          | 0        | 0        | 0        | 0        | 1,345        |
| Planning and Design                       | 208          | 141        | 115          | 17         | 0        | 0        | 0        | 0        | 481          |
| Project Administration                    | 31           | 0          | 0            | 0          | 0        | 0        | 0        | 0        | 31           |
| <b>TOTAL EXPENDITURES:</b>                | <b>1,602</b> | <b>821</b> | <b>2,118</b> | <b>836</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,377</b> |
| DONATION SCHEDULE:                        | PRIOR        | 2015-16    | 2016-17      | 2017-18    | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| FDOT Toll Revenue Credits                 | 387          | 0          | 135          | 199        | 0        | 0        | 0        | 0        | 721          |
| <b>TOTAL DONATIONS:</b>                   | <b>387</b>   | <b>0</b>   | <b>135</b>   | <b>199</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>721</b>   |

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$36,000



**ADDITIONAL ELEVATORS AT DADELAND NORTH METRORAIL STATION PROJECT #: 671780 (See Page 223)**

DESCRIPTION: Construct additional elevators at Dadeland North Metrorail Station  
 LOCATION: 8300 S Dixie Hwy District Located: 7  
 Unincorporated Miami-Dade County District(s) Served: 7

| REVENUESCHEDULE:                          | PRIOR      | 2015-16    | 2016-17    | 2017-18      | 2018-19      | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|---|------------|------------|------------|--------------|--------------|----------|----------|----------|--------------|
| FDOT Funds                                | 185        | 188        | 102        | 500          | 0            | 0        | 0        | 0        | 975          |
| People's Transportation Plan Bond Program | 185        | 187        | 103        | 2,770        | 1,130        | 0        | 0        | 0        | 4,375        |
| <b>TOTAL REVENUES:</b>                    | <b>370</b> | <b>375</b> | <b>205</b> | <b>3,270</b> | <b>1,130</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,350</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR      | 2015-16    | 2016-17    | 2017-18      | 2018-19      | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Construction                              | 15         | 0          | 50         | 3,170        | 1,070        | 0        | 0        | 0        | 4,305        |
| Planning and Design                       | 355        | 375        | 155        | 100          | 60           | 0        | 0        | 0        | 1,045        |
| <b>TOTAL EXPENDITURES:</b>                | <b>370</b> | <b>375</b> | <b>205</b> | <b>3,270</b> | <b>1,130</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,350</b> |

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$20,000

**BUSWAY ADA IMPROVEMENTS PROJECT #: 672310**

DESCRIPTION: Continuation of pedestrian accessibility improvements along South Miami-Dade Busway  
 LOCATION: Various Sites District Located: 8, 9  
 Various Sites District(s) Served: Countywide

| REVENUESCHEDULE:                   | PRIOR        | 2015-16      | 2016-17    | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|------------------------------------|--------------|--------------|------------|----------|----------|----------|----------|----------|--------------|
| Capital Impr. Local Option Gas Tax | 975          | 812          | 115        | 0        | 0        | 0        | 0        | 0        | 1,902        |
| FDOT Funds                         | 846          | 214          | 0          | 0        | 0        | 0        | 0        | 0        | 1,060        |
| Operating Revenue                  | 48           | 0            | 0          | 0        | 0        | 0        | 0        | 0        | 48           |
| <b>TOTAL REVENUES:</b>             | <b>1,869</b> | <b>1,026</b> | <b>115</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,010</b> |
| EXPENDITURE SCHEDULE:              | PRIOR        | 2015-16      | 2016-17    | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Construction                       | 1,200        | 979          | 110        | 0        | 0        | 0        | 0        | 0        | 2,289        |
| Planning and Design                | 492          | 47           | 5          | 0        | 0        | 0        | 0        | 0        | 544          |
| Project Administration             | 177          | 0            | 0          | 0        | 0        | 0        | 0        | 0        | 177          |
| <b>TOTAL EXPENDITURES:</b>         | <b>1,869</b> | <b>1,026</b> | <b>115</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,010</b> |

**BAYLINK CORRIDOR PLANNING PHASE PROJECT #: 672670 (See Page 71)**

DESCRIPTION: Plan for Beach Corridor Project Development which will connect two primary convention centers as well as two major activity centers in Miami-Dade County  
 LOCATION: City of Miami to Miami Beach District Located: 5, 7  
 Various Sites District(s) Served: Countywide

| REVENUESCHEDULE:                   | PRIOR    | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|------------------------------------|----------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| Capital Impr. Local Option Gas Tax | 0        | 250          | 0        | 0        | 0        | 0        | 0        | 0        | 250          |
| City of Miami Beach Contribution   | 0        | 250          | 0        | 0        | 0        | 0        | 0        | 0        | 250          |
| City of Miami Contribution         | 0        | 250          | 0        | 0        | 0        | 0        | 0        | 0        | 250          |
| FDOT Funds                         | 0        | 750          | 0        | 0        | 0        | 0        | 0        | 0        | 750          |
| Federal TIGER Grant                | 0        | 1,500        | 0        | 0        | 0        | 0        | 0        | 0        | 1,500        |
| <b>TOTAL REVENUES:</b>             | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| EXPENDITURE SCHEDULE:              | PRIOR    | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Planning and Design                | 0        | 3,000        | 0        | 0        | 0        | 0        | 0        | 0        | 3,000        |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

**URBANIZED AREA FORMULA GRANT FTA 5307 FL-90-X832 PROJECT #: 672680**

DESCRIPTION: Purchase equipment and materials as required for the safe operation of Transit Metrorail, Metromover, and Metrobus

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

| REVENUE SCHEDULE:                   | PRIOR         | 2015-16       | 2016-17       | 2017-18       | 2018-19       | 2019-20       | 2020-21       | FUTURE       | TOTAL          |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|----------------|
| FTA Section 5307/5309 Formula Grant | 14,513        | 15,000        | 15,000        | 15,525        | 16,068        | 16,630        | 17,212        | 0            | 109,948        |
| <b>TOTAL REVENUES:</b>              | <b>14,513</b> | <b>15,000</b> | <b>15,000</b> | <b>15,525</b> | <b>16,068</b> | <b>16,630</b> | <b>17,212</b> | <b>0</b>     | <b>109,948</b> |
| EXPENDITURE SCHEDULE:               | PRIOR         | 2015-16       | 2016-17       | 2017-18       | 2018-19       | 2019-20       | 2020-21       | FUTURE       | TOTAL          |
| Major Machinery and Equipment       | 14,513        | 15,000        | 15,000        | 15,525        | 16,068        | 16,630        | 17,212        | 0            | 109,948        |
| <b>TOTAL EXPENDITURES:</b>          | <b>14,513</b> | <b>15,000</b> | <b>15,000</b> | <b>15,525</b> | <b>16,068</b> | <b>16,630</b> | <b>17,212</b> | <b>0</b>     | <b>109,948</b> |
| DONATION SCHEDULE:                  | PRIOR         | 2015-16       | 2016-17       | 2017-18       | 2018-19       | 2019-20       | 2020-21       | FUTURE       | TOTAL          |
| FDOT Toll Revenue Credits           | 3,628         | 3,750         | 3,750         | 3,881         | 4,017         | 4,158         | 4,303         | 4,303        | 27,487         |
| <b>TOTAL DONATIONS:</b>             | <b>3,628</b>  | <b>3,750</b>  | <b>3,750</b>  | <b>3,881</b>  | <b>4,017</b>  | <b>4,158</b>  | <b>4,303</b>  | <b>4,303</b> | <b>27,487</b>  |

**BUS TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL) PROJECT #: 672830 (See Page 52)**

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

LOCATION: 111 NW 1 St District Located: 5  
 City of Miami District(s) Served: Countywide

| REVENUE SCHEDULE:                         | PRIOR         | 2015-16      | 2016-17  | 2017-18  | 2018-19    | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
|---|---------------|--------------|----------|----------|------------|----------|----------|----------|---------------|
| People's Transportation Plan Bond Program | 13,640        | 3,692        | 0        | 0        | 578        | 0        | 0        | 0        | 17,910        |
| <b>TOTAL REVENUES:</b>                    | <b>13,640</b> | <b>3,692</b> | <b>0</b> | <b>0</b> | <b>578</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>17,910</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR         | 2015-16      | 2016-17  | 2017-18  | 2018-19    | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
| Construction                              | 2,387         | 0            | 0        | 0        | 0          | 0        | 0        | 0        | 2,387         |
| Furniture Fixtures and Equipment          | 523           | 0            | 0        | 0        | 0          | 0        | 0        | 0        | 523           |
| Planning and Design                       | 1,157         | 0            | 0        | 0        | 0          | 0        | 0        | 0        | 1,157         |
| Project Administration                    | 437           | 800          | 0        | 0        | 0          | 0        | 0        | 0        | 1,237         |
| Technology Hardware/Software              | 9,136         | 2,892        | 0        | 0        | 578        | 0        | 0        | 0        | 12,606        |
| <b>TOTAL EXPENDITURES:</b>                | <b>13,640</b> | <b>3,692</b> | <b>0</b> | <b>0</b> | <b>578</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>17,910</b> |

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$250,000

**HIGH CYCLE SWITCH LOGIC CONTROL CABINETS PROJECT #: 673020**

DESCRIPTION: Replace the high-cycle Switch Logic Control Cabinets for Metromover

LOCATION: SW 1 St and SW 1 Ave District Located: 5  
 City of Miami District(s) Served: 5

| REVENUE SCHEDULE:                         | PRIOR        | 2015-16      | 2016-17       | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
|---|--------------|--------------|---------------|----------|----------|----------|----------|----------|---------------|
| People's Transportation Plan Bond Program | 1,291        | 2,842        | 10,187        | 0        | 0        | 0        | 0        | 0        | 14,320        |
| <b>TOTAL REVENUES:</b>                    | <b>1,291</b> | <b>2,842</b> | <b>10,187</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>14,320</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR        | 2015-16      | 2016-17       | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
| Major Machinery and Equipment             | 1,291        | 2,842        | 10,187        | 0        | 0        | 0        | 0        | 0        | 14,320        |
| <b>TOTAL EXPENDITURES:</b>                | <b>1,291</b> | <b>2,842</b> | <b>10,187</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>14,320</b> |
| DONATION SCHEDULE:                        | PRIOR        | 2015-16      | 2016-17       | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
| <b>TOTAL DONATIONS:</b>                   | <b>0</b>     | <b>0</b>     | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      |



**FIRE ALARM INSTALLATION AT RAIL STATIONS**      **PROJECT #:**      **673050 (See Page 207)**  
**DESCRIPTION:**      Upgrade and replace existing fire alarm panels at all Metrorail Stations with new SIMPLEX panels  
**LOCATION:** Various Sites      **District Located:**      2, 3, 5, 6, 7, 12, 13  
 Various Sites      **District(s) Served:**      Countywide

| REVENUESCHEDULE:                          | PRIOR        | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|---|--------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| People's Transportation Plan Bond Program | 2,822        | 178        | 0        | 0        | 0        | 0        | 0        | 0        | 3,000        |
| <b>TOTAL REVENUES:</b>                    | <b>2,822</b> | <b>178</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR        | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Major Machinery and Equipment             | 2,822        | 178        | 0        | 0        | 0        | 0        | 0        | 0        | 3,000        |
| <b>TOTAL EXPENDITURES:</b>                | <b>2,822</b> | <b>178</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$300,000

**BUS REPLACEMENT PROJECT #:**      **673800 (See Page 46)**  
**DESCRIPTION:**      Replace buses to maintain the bus fleet replacement plan  
**LOCATION:** Countywide      **District Located:**      Countywide  
 Throughout Miami-Dade County      **District(s) Served:**      Countywide

| REVENUE SCHEDULE:                   | PRIOR    | 2015-16  | 2016-17        | 2017-18       | 2018-19       | 2019-20       | 2020-21  | FUTURE   | TOTAL          |
|-------------------------------------|----------|----------|----------------|---------------|---------------|---------------|----------|----------|----------------|
| Lease Financing - County Bonds/Debt | 0        | 0        | 166,650        | 84,158        | 85,000        | 85,850        | 0        | 0        | 421,658        |
| <b>TOTAL REVENUES:</b>              | <b>0</b> | <b>0</b> | <b>166,650</b> | <b>84,158</b> | <b>85,000</b> | <b>85,850</b> | <b>0</b> | <b>0</b> | <b>421,658</b> |
| EXPENDITURE SCHEDULE:               | PRIOR    | 2015-16  | 2016-17        | 2017-18       | 2018-19       | 2019-20       | 2020-21  | FUTURE   | TOTAL          |
| Major Machinery and Equipment       | 0        | 0        | 166,650        | 84,158        | 85,000        | 85,850        | 0        | 0        | 421,658        |
| <b>TOTAL EXPENDITURES:</b>          | <b>0</b> | <b>0</b> | <b>166,650</b> | <b>84,158</b> | <b>85,000</b> | <b>85,850</b> | <b>0</b> | <b>0</b> | <b>421,658</b> |
| DONATION SCHEDULE:                  | PRIOR    | 2015-16  | 2016-17        | 2017-18       | 2018-19       | 2019-20       | 2020-21  | FUTURE   | TOTAL          |
| <b>TOTAL DONATIONS:</b>             | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       |

**METROMOVER IMPROVEMENTS**      **PROJECT #:**      **673910**  
**DESCRIPTION:**      Replace various Mover system controls to include the Input Output, Data Transmission (Central Control and Wayside Interface High Speed System) and the Platform LCD Sign Control Unit  
**LOCATION:** Mover      **District Located:**      5  
 City of Miami      **District(s) Served:**      5

| REVENUESCHEDULE:                          | PRIOR        | 2015-16      | 2016-17      | 2017-18      | 2018-19      | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
|---|--------------|--------------|--------------|--------------|--------------|----------|----------|----------|---------------|
| People's Transportation Plan Bond Program | 9,014        | 3,602        | 5,640        | 5,340        | 8,000        | 0        | 0        | 0        | 31,596        |
| <b>TOTAL REVENUES:</b>                    | <b>9,014</b> | <b>3,602</b> | <b>5,640</b> | <b>5,340</b> | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>31,596</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR        | 2015-16      | 2016-17      | 2017-18      | 2018-19      | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
| Construction                              | 7,263        | 2,469        | 5,640        | 5,340        | 8,000        | 0        | 0        | 0        | 28,712        |
| Major Machinery and Equipment             | 1,046        | 1,003        | 0            | 0            | 0            | 0        | 0        | 0        | 2,049         |
| Project Administration                    | 118          | 0            | 0            | 0            | 0            | 0        | 0        | 0        | 118           |
| Project Contingency                       | 587          | 130          | 0            | 0            | 0            | 0        | 0        | 0        | 717           |
| <b>TOTAL EXPENDITURES:</b>                | <b>9,014</b> | <b>3,602</b> | <b>5,640</b> | <b>5,340</b> | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>31,596</b> |

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$75,000

PEDESTRIAN OVERPASS AT UNIVERSITY METRORAIL STATION  
 DESCRIPTION: Construct a pedestrian overpass  
 LOCATION: US 1 and Mariposa Ave District Located: 7  
 Coral Gables District(s) Served: 7

PROJECT #: 674220 (See Page 182)

| REVENUE SCHEDULE:                         | PRIOR        | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|---|--------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| FDOT Funds                                | 1,000        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 1,000        |
| FTA Section 5307/5309 Formula Grant       | 1,299        | 2,563        | 0        | 0        | 0        | 0        | 0        | 0        | 3,862        |
| People's Transportation Plan Bond Program | 1,766        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 1,766        |
| <b>TOTAL REVENUES:</b>                    | <b>4,065</b> | <b>2,563</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,628</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR        | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Construction                              | 2,229        | 1,979        | 0        | 0        | 0        | 0        | 0        | 0        | 4,208        |
| Land Acquisition/Improvements             | 98           | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 98           |
| Planning and Design                       | 980          | 50           | 0        | 0        | 0        | 0        | 0        | 0        | 1,030        |
| Project Administration                    | 384          | 345          | 0        | 0        | 0        | 0        | 0        | 0        | 729          |
| Project Contingency                       | 374          | 189          | 0        | 0        | 0        | 0        | 0        | 0        | 563          |
| <b>TOTAL EXPENDITURES:</b>                | <b>4,065</b> | <b>2,563</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,628</b> |
| DONATION SCHEDULE:                        | PRIOR        | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| FDOT Toll Revenue Credits                 | 325          | 641          | 0        | 0        | 0        | 0        | 0        | 0        | 966          |
| <b>TOTAL DONATIONS:</b>                   | <b>325</b>   | <b>641</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>966</b>   |

METRORAIL MAINTENANCE VEHICLE LIFTS

PROJECT #: 675410

DESCRIPTION: Purchase lift equipment for Metrorail maintenance at the Lehman Center to replace existing deteriorating lift  
 LOCATION: Metrorail District Located: 2, 3, 5, 7, 12, 13  
 Various Sites District(s) Served: Countywide

| REVENUE SCHEDULE:                         | PRIOR    | 2015-16      | 2016-17      | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|---|----------|--------------|--------------|----------|----------|----------|----------|----------|--------------|
| People's Transportation Plan Bond Program | 0        | 2,700        | 2,700        | 0        | 0        | 0        | 0        | 0        | 5,400        |
| <b>TOTAL REVENUES:</b>                    | <b>0</b> | <b>2,700</b> | <b>2,700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,400</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR    | 2015-16      | 2016-17      | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Major Machinery and Equipment             | 0        | 2,700        | 2,700        | 0        | 0        | 0        | 0        | 0        | 5,400        |
| <b>TOTAL EXPENDITURES:</b>                | <b>0</b> | <b>2,700</b> | <b>2,700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,400</b> |



**TRACTION POWER RECTIFIER TRANSFORMER REPLACEMENT FOR RAIL**

**PROJECT #:** 676350

**DESCRIPTION:** Replace approximately thirty-eight (38) dated transformers on the legacy Metrorail System with new transformers under FTA grant: FL-90-X832

**LOCATION:** Countywide  
Various Sites

**District Located:**  
**District(s) Served:**

2, 3, 5, 7, 12, 13  
Countywide

| REVENUE SCHEDULE:                   | PRIOR    | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
|-------------------------------------|----------|------------|----------|----------|----------|----------|----------|----------|------------|
| FTA Section 5307/5309 Formula Grant | 0        | 380        | 0        | 0        | 0        | 0        | 0        | 0        | 380        |
| <b>TOTAL REVENUES:</b>              | <b>0</b> | <b>380</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>380</b> |
| EXPENDITURE SCHEDULE:               | PRIOR    | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
| Major Machinery and Equipment       | 0        | 380        | 0        | 0        | 0        | 0        | 0        | 0        | 380        |
| <b>TOTAL EXPENDITURES:</b>          | <b>0</b> | <b>380</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>380</b> |
| DONATION SCHEDULE:                  | PRIOR    | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
| FDOT Toll Revenue Credits           | 0        | 95         | 0        | 0        | 0        | 0        | 0        | 0        | 95         |
| <b>TOTAL DONATIONS:</b>             | <b>0</b> | <b>95</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>95</b>  |

**METRORAIL LED LIGHTING**

**PROJECT #:** 676560

**DESCRIPTION:** Replace existing and install new Light Emitting Diode (LED) lighting at all Metrorail Stations

**LOCATION:** Countywide  
Various Sites

**District Located:**  
**District(s) Served:**

2, 3, 6, 7  
Countywide



| REVENUE SCHEDULE:                   | PRIOR    | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|-------------------------------------|----------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| FTA Section 5307/5309 Formula Grant | 0        | 2,342        | 0        | 0        | 0        | 0        | 0        | 0        | 2,342        |
| <b>TOTAL REVENUES:</b>              | <b>0</b> | <b>2,342</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,342</b> |
| EXPENDITURE SCHEDULE:               | PRIOR    | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Furniture Fixtures and Equipment    | 0        | 2,342        | 0        | 0        | 0        | 0        | 0        | 0        | 2,342        |
| <b>TOTAL EXPENDITURES:</b>          | <b>0</b> | <b>2,342</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,342</b> |
| DONATION SCHEDULE:                  | PRIOR    | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| FDOT Toll Revenue Credits           | 0        | 586          | 0        | 0        | 0        | 0        | 0        | 0        | 586          |
| <b>TOTAL DONATIONS:</b>             | <b>0</b> | <b>586</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>586</b>   |

**INFRASTRUCTURE RENEWAL PLAN (IRP) PROJECT #:** 677200 (See Page 210)

**DESCRIPTION:** Replace and upgrade physical assets according to normal replacement cycles to include s buses, facilities, systems, and equipment overhauls and acquisitions

**LOCATION:** Various Sites  
Various Sites

**District Located:**  
**District(s) Served:**

Countywide  
Countywide

| REVENUE SCHEDULE:                         | PRIOR    | 2015-16       | 2016-17       | 2017-18       | 2018-19       | 2019-20       | 2020-21       | FUTURE        | TOTAL         |
|---|----------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| People's Transportation Plan Bond Program | 0        | 12,500        | 12,500        | 12,500        | 12,500        | 12,500        | 12,500        | 12,500        | 87,500        |
| <b>TOTAL REVENUES:</b>                    | <b>0</b> | <b>12,500</b> | <b>12,500</b> | <b>12,500</b> | <b>12,500</b> | <b>12,500</b> | <b>12,500</b> | <b>12,500</b> | <b>87,500</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR    | 2015-16       | 2016-17       | 2017-18       | 2018-19       | 2019-20       | 2020-21       | FUTURE        | TOTAL         |
| Major Machinery and Equipment             | 0        | 12,500        | 12,500        | 12,500        | 12,500        | 12,500        | 12,500        | 12,500        | 87,500        |
| <b>TOTAL EXPENDITURES:</b>                | <b>0</b> | <b>12,500</b> | <b>12,500</b> | <b>12,500</b> | <b>12,500</b> | <b>12,500</b> | <b>12,500</b> | <b>12,500</b> | <b>87,500</b> |



**METRORAIL AND METROMOVER TRACTION POWER CABLE AND TRANSFORMER REPLACEMENT**

PROJECT #: 677250

DESCRIPTION: Replace traction power cable and transformer for Metrorail and Metromover

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

| REVENUE SCHEDULE:                   | PRIOR    | 2015-16      | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 2020-21  | FUTURE   | TOTAL         |
|-------------------------------------|----------|--------------|--------------|--------------|--------------|--------------|----------|----------|---------------|
| FTA Section 5307/5309 Formula Grant | 0        | 3,484        | 2,129        | 2,129        | 2,129        | 2,129        | 0        | 0        | 12,000        |
| <b>TOTAL REVENUES:</b>              | <b>0</b> | <b>3,484</b> | <b>2,129</b> | <b>2,129</b> | <b>2,129</b> | <b>2,129</b> | <b>0</b> | <b>0</b> | <b>12,000</b> |
| EXPENDITURE SCHEDULE:               | PRIOR    | 2015-16      | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 2020-21  | FUTURE   | TOTAL         |
| Major Machinery and Equipment       | 0        | 3,484        | 2,129        | 2,129        | 2,129        | 2,129        | 0        | 0        | 12,000        |
| <b>TOTAL EXPENDITURES:</b>          | <b>0</b> | <b>3,484</b> | <b>2,129</b> | <b>2,129</b> | <b>2,129</b> | <b>2,129</b> | <b>0</b> | <b>0</b> | <b>12,000</b> |
| DONATION SCHEDULE:                  | PRIOR    | 2015-16      | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 2020-21  | FUTURE   | TOTAL         |
| FDOT Toll Revenue Credits           | 0        | 871          | 532          | 532          | 532          | 532          | 0        | 0        | 2,999         |
| <b>TOTAL DONATIONS:</b>             | <b>0</b> | <b>871</b>   | <b>532</b>   | <b>532</b>   | <b>532</b>   | <b>532</b>   | <b>0</b> | <b>0</b> | <b>2,999</b>  |

**UNINTERRUPTED POWER SUPPLY FOR MOVER AND RAIL**      PROJECT #: 677890

DESCRIPTION: Replace all of the existing uninterrupted power source with new batteries for the mover and rail systems

LOCATION: Mover and Rail  
Various Sites      District Located: Countywide  
District(s) Served: Countywide

| REVENUE SCHEDULE:                   | PRIOR      | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|-------------------------------------|------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| FTA Section 5307/5309 Formula Grant | 474        | 1,000        | 0        | 0        | 0        | 0        | 0        | 0        | 1,474        |
| <b>TOTAL REVENUES:</b>              | <b>474</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,474</b> |
| EXPENDITURE SCHEDULE:               | PRIOR      | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Construction                        | 474        | 1,000        | 0        | 0        | 0        | 0        | 0        | 0        | 1,474        |
| <b>TOTAL EXPENDITURES:</b>          | <b>474</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,474</b> |
| DONATION SCHEDULE:                  | PRIOR      | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| FDOT Toll Revenue Credits           | 119        | 250          | 0        | 0        | 0        | 0        | 0        | 0        | 369          |
| <b>TOTAL DONATIONS:</b>             | <b>119</b> | <b>250</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>369</b>   |



STATE ROAD 836 (EAST/WEST) EXPRESS ENHANCED BUS SERVICE PROJECT #: 678040 (See Page 67)

DESCRIPTION: Purchase 60 foot buses to extend bus service along SR836 from SW 8 St and SW 147 Ave to the MIC at MIA, install Wi-Fi, bus real-time signs, transit signal priority, build a new bus terminal at FIU Main Campus and a Park and Ride Lot / bus terminal at SW 8 St and SW 147th Ave

LOCATION: Countywide District Located: 6, 10, 11, 12  
 Various Sites District(s) Served: Countywide

| REVENUE SCHEDULE:                         | PRIOR     | 2015-16       | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 2020-21  | FUTURE   | TOTAL         |
|---|-----------|---------------|--------------|--------------|--------------|--------------|----------|----------|---------------|
| FDOT Funds                                | 0         | 5,373         | 144          | 320          | 433          | 4,700        | 0        | 0        | 10,970        |
| FTA Section 5307/5309 Formula Grant       | 0         | 557           | 919          | 6,934        | 290          | 0            | 0        | 0        | 8,700         |
| People's Transportation Plan Bond Program | 10        | 8,345         | 145          | 425          | 3,056        | 4,700        | 0        | 0        | 16,681        |
| <b>TOTAL REVENUES:</b>                    | <b>10</b> | <b>14,275</b> | <b>1,208</b> | <b>7,679</b> | <b>3,779</b> | <b>9,400</b> | <b>0</b> | <b>0</b> | <b>36,351</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR     | 2015-16       | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 2020-21  | FUTURE   | TOTAL         |
| Construction                              | 0         | 0             | 382          | 6,877        | 1,017        | 9,400        | 0        | 0        | 17,676        |
| Land Acquisition/Improvements             | 10        | 70            | 0            | 0            | 0            | 0            | 0        | 0        | 80            |
| Major Machinery and Equipment             | 0         | 12,650        | 0            | 0            | 0            | 0            | 0        | 0        | 12,650        |
| Planning and Design                       | 0         | 500           | 437          | 202          | 90           | 0            | 0        | 0        | 1,229         |
| Project Administration                    | 0         | 107           | 100          | 100          | 50           | 0            | 0        | 0        | 357           |
| Project Contingency                       | 0         | 948           | 289          | 500          | 2,622        | 0            | 0        | 0        | 4,359         |
| <b>TOTAL EXPENDITURES:</b>                | <b>10</b> | <b>14,275</b> | <b>1,208</b> | <b>7,679</b> | <b>3,779</b> | <b>9,400</b> | <b>0</b> | <b>0</b> | <b>36,351</b> |
| DONATION SCHEDULE:                        | PRIOR     | 2015-16       | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 2020-21  | FUTURE   | TOTAL         |
| FDOT Toll Revenue Credits                 | 0         | 139           | 230          | 1,734        | 73           | 0            | 0        | 0        | 2,176         |
| <b>TOTAL DONATIONS:</b>                   | <b>0</b>  | <b>139</b>    | <b>230</b>   | <b>1,734</b> | <b>73</b>    | <b>0</b>     | <b>0</b> | <b>0</b> | <b>2,176</b>  |

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$75,000

METRORAIL TRAIN WAYSIDE COMMUNICATION EQUIPMENT INSTALLATION AT RAIL STATIONS PROJECT #: 678500

DESCRIPTION: Install train wayside communication equipment at rail stations to interface with station signs to display train route information at the platform

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

| REVENUE SCHEDULE:                         | PRIOR        | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|---|--------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| People's Transportation Plan Bond Program | 4,612        | 4,150        | 0        | 0        | 0        | 0        | 0        | 0        | 8,762        |
| <b>TOTAL REVENUES:</b>                    | <b>4,612</b> | <b>4,150</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>8,762</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR        | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Construction                              | 4,381        | 3,943        | 0        | 0        | 0        | 0        | 0        | 0        | 8,324        |
| Project Contingency                       | 231          | 207          | 0        | 0        | 0        | 0        | 0        | 0        | 438          |
| <b>TOTAL EXPENDITURES:</b>                | <b>4,612</b> | <b>4,150</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>8,762</b> |

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$25,000

**METRORAIL FIBER OPTIC REPAIR AND CAPACITY AUGMENTATION**      **PROJECT #:**      678900  
**DESCRIPTION:**      Install new fiber optic cable termination cabinets in all mainline train control rooms and at the Central Control  
**LOCATION:** Metrorail      **District Located:**      Countywide  
 City of Miami      **District(s) Served:**      Countywide

| REVENUE SCHEDULE:                         | PRIOR        | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|---|--------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| FTA Section 5307/5309 Formula Grant       | 4,586        | 2,414        | 0        | 0        | 0        | 0        | 0        | 0        | 7,000        |
| People's Transportation Plan Bond Program | 328          | 172          | 0        | 0        | 0        | 0        | 0        | 0        | 500          |
| <b>TOTAL REVENUES:</b>                    | <b>4,914</b> | <b>2,586</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,500</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR        | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Construction                              | 4,368        | 2,299        | 0        | 0        | 0        | 0        | 0        | 0        | 6,667        |
| Project Administration                    | 328          | 172          | 0        | 0        | 0        | 0        | 0        | 0        | 500          |
| Project Contingency                       | 218          | 115          | 0        | 0        | 0        | 0        | 0        | 0        | 333          |
| <b>TOTAL EXPENDITURES:</b>                | <b>4,914</b> | <b>2,586</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,500</b> |
| DONATION SCHEDULE:                        | PRIOR        | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| FDOT Toll Revenue Credits                 | 1,147        | 604          | 0        | 0        | 0        | 0        | 0        | 0        | 1,751        |
| <b>TOTAL DONATIONS:</b>                   | <b>1,147</b> | <b>604</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,751</b> |

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$1,000

**NORTHEAST TRANSIT HUB ENHANCEMENTS**      **PROJECT #:**      679230 (See Page 217)  
**DESCRIPTION:**      Improvements at existing transit hubs at 163rd Street Mall and at Aventura Mall

**LOCATION:** 163rd Street Mall and Aventura Mall      **District Located:**      4  
 Various Sites      **District(s) Served:**      Countywide

| REVENUE SCHEDULE:                         | PRIOR        | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|---|--------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| FDOT Funds                                | 1,292        | 350        | 0        | 0        | 0        | 0        | 0        | 0        | 1,642        |
| People's Transportation Plan Bond Program | 1,292        | 350        | 0        | 0        | 0        | 0        | 0        | 0        | 1,642        |
| <b>TOTAL REVENUES:</b>                    | <b>2,584</b> | <b>700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,284</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR        | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Construction                              | 1,967        | 648        | 0        | 0        | 0        | 0        | 0        | 0        | 2,615        |
| Land Acquisition/Improvements             | 0            | 35         | 0        | 0        | 0        | 0        | 0        | 0        | 35           |
| Planning and Design                       | 318          | 17         | 0        | 0        | 0        | 0        | 0        | 0        | 335          |
| Project Contingency                       | 299          | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 299          |
| <b>TOTAL EXPENDITURES:</b>                | <b>2,584</b> | <b>700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,284</b> |

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$25,000



**NORTHWEST 27TH AVENUE ENHANCED BUS SERVICE PROJECT #: 679310 (See Page 64)**

DESCRIPTION: Purchase 60 foot buses to extend bus service along NW 27 Ave from NW 215 St to the MIC; install Wi-Fi, bus real-time signs, transit signal priority; and build new robust bus stations, Park and Ride/bus terminal

LOCATION: Countywide District Located: 1, 2, 3, 6  
 Various Sites District(s) Served: 1, 2, 3, 6

| REVENUE SCHEDULE:                         | PRIOR        | 2015-16       | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 2020-21  | FUTURE   | TOTAL         |
|---|--------------|---------------|--------------|--------------|--------------|--------------|----------|----------|---------------|
| FDOT Funds                                | 0            | 5,329         | 601          | 4,176        | 434          | 0            | 0        | 0        | 10,540        |
| FTA Section 5307/5309 Formula Grant       | 0            | 586           | 1,319        | 1,158        | 257          | 138          | 0        | 0        | 3,458         |
| Operating Revenue                         | 29           | 0             | 0            | 0            | 0            | 0            | 0        | 0        | 29            |
| People's Transportation Plan Bond Program | 5,189        | 7,686         | 701          | 4,326        | 2,167        | 2,984        | 0        | 0        | 23,053        |
| <b>TOTAL REVENUES:</b>                    | <b>5,218</b> | <b>13,601</b> | <b>2,621</b> | <b>9,660</b> | <b>2,858</b> | <b>3,122</b> | <b>0</b> | <b>0</b> | <b>37,080</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR        | 2015-16       | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 2020-21  | FUTURE   | TOTAL         |
| Construction                              | 0            | 0             | 1,106        | 8,900        | 2,236        | 2,078        | 0        | 0        | 14,320        |
| Land Acquisition/Improvements             | 5,064        | 55            | 1,000        | 400          | 400          | 0            | 0        | 0        | 6,919         |
| Major Machinery and Equipment             | 0            | 11,000        | 0            | 0            | 0            | 0            | 0        | 0        | 11,000        |
| Planning and Design                       | 54           | 700           | 315          | 85           | 42           | 10           | 0        | 0        | 1,206         |
| Project Administration                    | 0            | 96            | 100          | 125          | 130          | 50           | 0        | 0        | 501           |
| Project Contingency                       | 100          | 1,750         | 100          | 150          | 50           | 984          | 0        | 0        | 3,134         |
| <b>TOTAL EXPENDITURES:</b>                | <b>5,218</b> | <b>13,601</b> | <b>2,621</b> | <b>9,660</b> | <b>2,858</b> | <b>3,122</b> | <b>0</b> | <b>0</b> | <b>37,080</b> |
| DONATION SCHEDULE:                        | PRIOR        | 2015-16       | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 2020-21  | FUTURE   | TOTAL         |
| FDOT Toll Revenue Credits                 | 0            | 147           | 330          | 290          | 64           | 35           | 0        | 0        | 866           |
| <b>TOTAL DONATIONS:</b>                   | <b>0</b>     | <b>147</b>    | <b>330</b>   | <b>290</b>   | <b>64</b>    | <b>35</b>    | <b>0</b> | <b>0</b> | <b>866</b>    |

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$75,000

**BICYCLE LOCKER REPLACEMENT AT ALL RAIL STATIONS AND OTHER TRANSIT FACILITIES PROJECT #: 679430**

DESCRIPTION: Install bicycle lockers at all Metrorail stations and other transit facilities

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

| REVENUE SCHEDULE:                   | PRIOR      | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
|-------------------------------------|------------|------------|----------|----------|----------|----------|----------|----------|------------|
| Capital Impr. Local Option Gas Tax  | 11         | 11         | 0        | 0        | 0        | 0        | 0        | 0        | 22         |
| FTA Section 5307/5309 Formula Grant | 218        | 214        | 0        | 0        | 0        | 0        | 0        | 0        | 432        |
| <b>TOTAL REVENUES:</b>              | <b>229</b> | <b>225</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>454</b> |
| EXPENDITURE SCHEDULE:               | PRIOR      | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
| Major Machinery and Equipment       | 229        | 225        | 0        | 0        | 0        | 0        | 0        | 0        | 454        |
| <b>TOTAL EXPENDITURES:</b>          | <b>229</b> | <b>225</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>454</b> |
| DONATION SCHEDULE:                  | PRIOR      | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
| FDOT Toll Revenue Credits           | 55         | 53         | 0        | 0        | 0        | 0        | 0        | 0        | 108        |
| <b>TOTAL DONATIONS:</b>             | <b>55</b>  | <b>53</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>108</b> |

**MUNICIPAL ALLOCATION OF AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) PROJECT #: 679870**

DESCRIPTION: Provide and improve transit service efficiency and mobility in five (5) municipalities in Miami-Dade County that includes the purchase of trolley buses, installation of bus shelters, and construction of sidewalks as part of the American Recovery and Reinvestment Act

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

| REVENUE SCHEDULE:                         | PRIOR        | 2015-16   | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|---|--------------|-----------|----------|----------|----------|----------|----------|----------|--------------|
| FTA Section 5307/5309 Formula Grant       | 1,849        | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 1,849        |
| People's Transportation Plan Bond Program | 0            | 41        | 0        | 0        | 0        | 0        | 0        | 0        | 41           |
| <b>TOTAL REVENUES:</b>                    | <b>1,849</b> | <b>41</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,890</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR        | 2015-16   | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Construction                              | 1,661        | 41        | 0        | 0        | 0        | 0        | 0        | 0        | 1,702        |
| Planning and Design                       | 188          | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 188          |
| <b>TOTAL EXPENDITURES:</b>                | <b>1,849</b> | <b>41</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,890</b> |

**TRACK AND GUIDEWAY REHABILITATION PROJECT #: 6710900 (See Page 172)**

DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replacement of safety items for rail to include coverboard, fasteners, insulated joints, metal acoustical barriers, drains and other related projects as needed

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

| REVENUE SCHEDULE:                         | PRIOR         | 2015-16      | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 2020-21      | FUTURE   | TOTAL         |
|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|---------------|
| People's Transportation Plan Bond Program | 31,036        | 8,113        | 5,161        | 5,000        | 4,200        | 3,200        | 3,200        | 0        | 59,910        |
| <b>TOTAL REVENUES:</b>                    | <b>31,036</b> | <b>8,113</b> | <b>5,161</b> | <b>5,000</b> | <b>4,200</b> | <b>3,200</b> | <b>3,200</b> | <b>0</b> | <b>59,910</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR         | 2015-16      | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 2020-21      | FUTURE   | TOTAL         |
| Construction                              | 12,659        | 5,340        | 3,651        | 3,711        | 4,200        | 3,200        | 3,200        | 0        | 35,961        |
| Furniture Fixtures and Equipment          | 84            | 0            | 0            | 0            | 0            | 0            | 0            | 0        | 84            |
| Major Machinery and Equipment             | 2,025         | 1,233        | 0            | 0            | 0            | 0            | 0            | 0        | 3,258         |
| Planning and Design                       | 83            | 0            | 0            | 0            | 0            | 0            | 0            | 0        | 83            |
| Project Administration                    | 16,185        | 1,540        | 1,510        | 1,289        | 0            | 0            | 0            | 0        | 20,524        |
| <b>TOTAL EXPENDITURES:</b>                | <b>31,036</b> | <b>8,113</b> | <b>5,161</b> | <b>5,000</b> | <b>4,200</b> | <b>3,200</b> | <b>3,200</b> | <b>0</b> | <b>59,910</b> |



**BUS ENHANCEMENTS PROJECT #: 6730101**

DESCRIPTION: Purchase Hybrid buses for route expansions/enhancements for Biscayne and South Miami Dade and retrofit Electric Cooling System on several buses

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

| REVENUE SCHEDULE:                         | PRIOR      | 2015-16       | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
|---|------------|---------------|----------|----------|----------|----------|----------|----------|---------------|
| City of Homestead Contribution            | 0          | 77            | 0        | 0        | 0        | 0        | 0        | 0        | 77            |
| FDOT Funds                                | 0          | 15,000        | 0        | 0        | 0        | 0        | 0        | 0        | 15,000        |
| FTA Section 5307/5309 Formula Grant 719   |            | 2,039         | 0        | 0        | 0        | 0        | 0        | 0        | 2,758         |
| People's Transportation Plan Bond Program | 0          | 15,468        | 0        | 0        | 0        | 0        | 0        | 0        | 15,468        |
| <b>TOTAL REVENUES:</b>                    | <b>719</b> | <b>32,584</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>33,303</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR      | 2015-16       | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
| Major Machinery and Equipment             | 719        | 32,584        | 0        | 0        | 0        | 0        | 0        | 0        | 33,303        |
| <b>TOTAL EXPENDITURES:</b>                | <b>719</b> | <b>32,584</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>33,303</b> |
| DONATION SCHEDULE:                        | PRIOR      | 2015-16       | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
| FDOT Toll Revenue Credits                 | 135        | 433           | 0        | 0        | 0        | 0        | 0        | 0        | 568           |
| <b>TOTAL DONATIONS:</b>                   | <b>135</b> | <b>433</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>568</b>    |

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$14,000,000

**ASSOCIATED TRANSPORTATION IMPROVEMENTS PROJECT #: 6730531**

DESCRIPTION: Replace signage at Metrorail Stations; install bicycle-related amenities on buses and at locations such as Metrorail and Metromover stations; and provide for other federally qualified passenger amenities or enhancements

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

| REVENUE SCHEDULE:                       | PRIOR      | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 2020-21    | FUTURE     | TOTAL        |
|---|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| FTA Section 5307/5309 Formula Grant 487 |            | 499        | 504        | 509        | 514        | 519        | 524        | 0          | 3,556        |
| <b>TOTAL REVENUES:</b>                  | <b>487</b> | <b>499</b> | <b>504</b> | <b>509</b> | <b>514</b> | <b>519</b> | <b>524</b> | <b>0</b>   | <b>3,556</b> |
| EXPENDITURE SCHEDULE:                   | PRIOR      | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 2020-21    | FUTURE     | TOTAL        |
| Major Machinery and Equipment           | 487        | 499        | 504        | 509        | 514        | 519        | 524        | 0          | 3,556        |
| <b>TOTAL EXPENDITURES:</b>              | <b>487</b> | <b>499</b> | <b>504</b> | <b>509</b> | <b>514</b> | <b>519</b> | <b>524</b> | <b>0</b>   | <b>3,556</b> |
| DONATION SCHEDULE:                      | PRIOR      | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 2020-21    | FUTURE     | TOTAL        |
| FDOT Toll Revenue Credits               | 122        | 125        | 126        | 127        | 129        | 130        | 131        | 131        | 890          |
| <b>TOTAL DONATIONS:</b>                 | <b>122</b> | <b>125</b> | <b>126</b> | <b>127</b> | <b>129</b> | <b>130</b> | <b>131</b> | <b>131</b> | <b>890</b>   |

**TRANSPORTATION SECURITY PROJECTS PROJECT #: 6730551**

DESCRIPTION: Install security and safety improvements such as security surveillance, safety rails, security locks and lighting improvements throughout Miami-Dade County at all Metrobus, Metromover, and Metrorail facilities

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

| REVENUE SCHEDULE:                   | PRIOR      | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 2020-21    | FUTURE     | TOTAL        |
|-------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| FTA Section 5307/5309 Formula Grant | 487        | 499        | 504        | 509        | 514        | 519        | 524        | 0          | 3,556        |
| <b>TOTAL REVENUES:</b>              | <b>487</b> | <b>499</b> | <b>504</b> | <b>509</b> | <b>514</b> | <b>519</b> | <b>524</b> | <b>0</b>   | <b>3,556</b> |
| EXPENDITURE SCHEDULE:               | PRIOR      | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 2020-21    | FUTURE     | TOTAL        |
| Major Machinery and Equipment       | 487        | 499        | 504        | 509        | 514        | 519        | 524        | 0          | 3,556        |
| <b>TOTAL EXPENDITURES:</b>          | <b>487</b> | <b>499</b> | <b>504</b> | <b>509</b> | <b>514</b> | <b>519</b> | <b>524</b> | <b>0</b>   | <b>3,556</b> |
| DONATION SCHEDULE:                  | PRIOR      | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 2020-21    | FUTURE     | TOTAL        |
| FDOT Toll Revenue Credits           | 122        | 125        | 126        | 127        | 129        | 130        | 131        | 131        | 890          |
| <b>TOTAL DONATIONS:</b>             | <b>122</b> | <b>125</b> | <b>126</b> | <b>127</b> | <b>129</b> | <b>130</b> | <b>131</b> | <b>131</b> | <b>890</b>   |

**PARK AND RIDE LOT KENDALL DRIVE PROJECT #: 6731191 (See Page 218)**

DESCRIPTION: Construct Park and Ride facility at Kendall Dr and SW 127 Ave

LOCATION: Kendall Dr and SW 127 Ave District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: Countywide



| REVENUE SCHEDULE:                         | PRIOR      | 2015-16      | 2016-17   | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|---|------------|--------------|-----------|----------|----------|----------|----------|----------|--------------|
| Capital Impr. Local Option Gas Tax        | 311        | 180          | 0         | 0        | 0        | 0        | 0        | 0        | 491          |
| FDOT Funds                                | 58         | 601          | 28        | 0        | 0        | 0        | 0        | 0        | 687          |
| People's Transportation Plan Bond Program | 58         | 601          | 28        | 0        | 0        | 0        | 0        | 0        | 687          |
| <b>TOTAL REVENUES:</b>                    | <b>427</b> | <b>1,382</b> | <b>56</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,865</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR      | 2015-16      | 2016-17   | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Construction                              | 173        | 1,337        | 53        | 0        | 0        | 0        | 0        | 0        | 1,563        |
| Land Acquisition/Improvements             | 8          | 0            | 0         | 0        | 0        | 0        | 0        | 0        | 8            |
| Planning and Design                       | 246        | 45           | 3         | 0        | 0        | 0        | 0        | 0        | 294          |
| <b>TOTAL EXPENDITURES:</b>                | <b>427</b> | <b>1,382</b> | <b>56</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,865</b> |



**RAIL VEHICLE REPLACEMENT PROJECT #: 6733001 (See Page 180)**

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

LOCATION: Countywide

District Located:

2, 3, 5, 6, 7, 12, 13

Throughout Miami-Dade County

District(s) Served:

Countywide

| REVENUESCHEDULE:                          | PRIOR         | 2015-16       | 2016-17       | 2017-18       | 2018-19       | 2019-20      | 2020-21    | FUTURE        | TOTAL          |
|---|---------------|---------------|---------------|---------------|---------------|--------------|------------|---------------|----------------|
| People's Transportation Plan Bond Program | 98,667        | 44,757        | 97,371        | 92,840        | 29,418        | 1,675        | 754        | 10,305        | 375,787        |
| <b>TOTAL REVENUES:</b>                    | <b>98,667</b> | <b>44,757</b> | <b>97,371</b> | <b>92,840</b> | <b>29,418</b> | <b>1,675</b> | <b>754</b> | <b>10,305</b> | <b>375,787</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR         | 2015-16       | 2016-17       | 2017-18       | 2018-19       | 2019-20      | 2020-21    | FUTURE        | TOTAL          |
| Furniture Fixtures and Equipment          | 12            | 0             | 0             | 0             | 0             | 0            | 0          | 0             | 12             |
| Major Machinery and Equipment             | 57,519        | 31,858        | 86,974        | 85,625        | 27,438        | 997          | 100        | 8,377         | 298,888        |
| Other Capital                             | 15,300        | 0             | 0             | 0             | 0             | 0            | 0          | 0             | 15,300         |
| Project Administration                    | 22,502        | 10,985        | 5,853         | 2,852         | 608           | 628          | 649        | 1,111         | 45,188         |
| Project Contingency                       | 3,334         | 1,914         | 4,544         | 4,363         | 1,372         | 50           | 5          | 817           | 16,399         |
| <b>TOTAL EXPENDITURES:</b>                | <b>98,667</b> | <b>44,757</b> | <b>97,371</b> | <b>92,840</b> | <b>29,418</b> | <b>1,675</b> | <b>754</b> | <b>10,305</b> | <b>375,787</b> |

**EARLINGTON HEIGHTS/MIAMI INTERMODAL CENTER (MIC) CONNECTOR - AIRPORT LINK PROJECT #: 6733210 (See Page 64)**

DESCRIPTION: Extend Metrorail South 2.4 miles from the Earlington Heights Station to the Miami Intermodal Center (MIC) at Miami International Airport (Airport Link)

LOCATION: Earlington Heights Metrorail Station to the MIC  
Various Sites

District Located:

2, 6

District(s) Served:

Countywide

| REVENUESCHEDULE:                          | PRIOR          | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL          |
|---|----------------|--------------|----------|----------|----------|----------|----------|----------|----------------|
| FDOT Funds                                | 102,203        | 56           | 0        | 0        | 0        | 0        | 0        | 0        | 102,259        |
| People's Transportation Plan Bond Program | 403,417        | 1,003        | 0        | 0        | 0        | 0        | 0        | 0        | 404,420        |
| <b>TOTAL REVENUES:</b>                    | <b>505,620</b> | <b>1,059</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>506,679</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR          | 2015-16      | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL          |
| Construction                              | 371,939        | 200          | 0        | 0        | 0        | 0        | 0        | 0        | 372,139        |
| Furniture Fixtures and Equipment          | 229            | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 229            |
| Land Acquisition/Improvements             | 51,891         | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 51,891         |
| Major Machinery and Equipment             | 894            | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 894            |
| Planning and Design                       | 55,757         | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 55,757         |
| Project Administration                    | 20,410         | 50           | 0        | 0        | 0        | 0        | 0        | 0        | 20,460         |
| Project Contingency                       | 4,500          | 809          | 0        | 0        | 0        | 0        | 0        | 0        | 5,309          |
| <b>TOTAL EXPENDITURES:</b>                | <b>505,620</b> | <b>1,059</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>506,679</b> |



**NORTHWEST 7 AVENUE AND NORTHWEST 62 STREET PASSENGER ACTIVITY CENTER  
(TRANSIT VILLAGE)**

**PROJECT #:6734671**

**(See Page 217)**

DESCRIPTION: Purchase land, construct, and relocate occupants for future Passenger Activity Center to be located at NW 7 Ave and NW 62 St  
 LOCATION: NW 7 Ave and NW 62 St District Located: 3  
 City of Miami District(s) Served: Countywide

| REVENUE SCHEDULE:                    | PRIOR        | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
|--------------------------------------|--------------|------------|----------|----------|----------|----------|----------|----------|---------------|
| FTA Section 5309 Discretionary Grant | 9,908        | 387        | 0        | 0        | 0        | 0        | 0        | 0        | 10,295        |
| <b>TOTAL REVENUES:</b>               | <b>9,908</b> | <b>387</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,295</b> |
| EXPENDITURE SCHEDULE:                | PRIOR        | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
| Construction                         | 2,713        | 287        | 0        | 0        | 0        | 0        | 0        | 0        | 3,000         |
| Land Acquisition/Improvements        | 4,973        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 4,973         |
| Planning and Design                  | 78           | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 78            |
| Project Administration               | 1,494        | 50         | 0        | 0        | 0        | 0        | 0        | 0        | 1,544         |
| Project Contingency                  | 650          | 50         | 0        | 0        | 0        | 0        | 0        | 0        | 700           |
| <b>TOTAL EXPENDITURES:</b>           | <b>9,908</b> | <b>387</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,295</b> |
| DONATION SCHEDULE:                   | PRIOR        | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
| FDOT Toll Revenue Credits            | 2,477        | 97         | 0        | 0        | 0        | 0        | 0        | 0        | 2,574         |
| <b>TOTAL DONATIONS:</b>              | <b>2,477</b> | <b>97</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,574</b>  |

**METRORAIL AND METROMOVER TOOLS AND EQUIPMENT PROJECT #: 6736031**

DESCRIPTION: Repair and purchase miscellaneous tools and equipment for Metrorail and Metromover vehicles and facilities  
 LOCATION: Countywide District Located: 2, 3, 5, 6, 7, 12, 13  
 Throughout Miami-Dade County District(s) Served: Countywide

| REVENUE SCHEDULE:                   | PRIOR        | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|-------------------------------------|--------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| FTA Section 5307/5309 Formula Grant | 1,007        | 100        | 0        | 0        | 0        | 0        | 0        | 0        | 1,107        |
| <b>TOTAL REVENUES:</b>              | <b>1,007</b> | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,107</b> |
| EXPENDITURE SCHEDULE:               | PRIOR        | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Major Machinery and Equipment       | 1,007        | 100        | 0        | 0        | 0        | 0        | 0        | 0        | 1,107        |
| <b>TOTAL EXPENDITURES:</b>          | <b>1,007</b> | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,107</b> |
| DONATION SCHEDULE:                  | PRIOR        | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| FDOT Toll Revenue Credits           | 252          | 25         | 0        | 0        | 0        | 0        | 0        | 0        | 277          |
| <b>TOTAL DONATIONS:</b>             | <b>252</b>   | <b>25</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>277</b>   |



**TRACK AND GUIDEWAY 10-15 YEAR HEAVY EQUIPMENT REPLACEMENT PROJECT #: 2000000020**

DESCRIPTION: Replace track and guideway heavy equipment and work trains; useful life 10-15 years

LOCATION: Metrorail District Located: Countywide  
 Virginia Gardens District(s) Served: Countywide

| REVENUESCHEDULE:                          | PRIOR        | 2015-16    | 2016-17    | 2017-18    | 2018-19      | 2019-20      | 2020-21      | FUTURE   | TOTAL        |
|---|--------------|------------|------------|------------|--------------|--------------|--------------|----------|--------------|
| People's Transportation Plan Bond Program | 2,815        | 515        | 238        | 500        | 1,200        | 1,500        | 1,500        | 0        | 8,268        |
| <b>TOTAL REVENUES:</b>                    | <b>2,815</b> | <b>515</b> | <b>238</b> | <b>500</b> | <b>1,200</b> | <b>1,500</b> | <b>1,500</b> | <b>0</b> | <b>8,268</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR        | 2015-16    | 2016-17    | 2017-18    | 2018-19      | 2019-20      | 2020-21      | FUTURE   | TOTAL        |
| Major Machinery and Equipment             | 2,800        | 500        | 228        | 500        | 1,200        | 1,500        | 1,500        | 0        | 8,228        |
| Project Administration                    | 15           | 15         | 10         | 0          | 0            | 0            | 0            | 0        | 40           |
| <b>TOTAL EXPENDITURES:</b>                | <b>2,815</b> | <b>515</b> | <b>238</b> | <b>500</b> | <b>1,200</b> | <b>1,500</b> | <b>1,500</b> | <b>0</b> | <b>8,268</b> |

**PARKING SPACE COUNTERS AT METRORAIL GARAGES PROJECT #: 2000000021 (See Page 212)**

DESCRIPTION: Install parking counting system at various Metrorail garages to include Dadeland South, Dadeland North, South Miami, Earlington Heights, and Okeechobee stations

LOCATION: Metrorail District Located: 2, 3, 5, 7, 12, 13  
 Various Sites District(s) Served: Countywide

| REVENUESCHEDULE:           | PRIOR    | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
|----------------------------|----------|------------|----------|----------|----------|----------|----------|----------|------------|
| FDOT Funds                 | 0        | 600        | 0        | 0        | 0        | 0        | 0        | 0        | 600        |
| <b>TOTAL REVENUES:</b>     | <b>0</b> | <b>600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>600</b> |
| EXPENDITURE SCHEDULE:      | PRIOR    | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
| Construction               | 0        | 600        | 0        | 0        | 0        | 0        | 0        | 0        | 600        |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b> | <b>600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>600</b> |

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$23,000

**METRORAIL ELECTRONIC REAL-TIME SIGNAGE PROJECT #: 2000000033**

DESCRIPTION: Install electronic real-time signage at all Metrorail stations

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

| REVENUE SCHEDULE:                       | PRIOR      | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
|---|------------|------------|----------|----------|----------|----------|----------|----------|------------|
| FTA Section 5307/5309 Formula Grant 197 | 383        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 580        |
| <b>TOTAL REVENUES:</b>                  | <b>197</b> | <b>383</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>580</b> |
| EXPENDITURE SCHEDULE:                   | PRIOR      | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
| Construction                            | 197        | 383        | 0        | 0        | 0        | 0        | 0        | 0        | 580        |
| <b>TOTAL EXPENDITURES:</b>              | <b>197</b> | <b>383</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>580</b> |
| DONATION SCHEDULE:                      | PRIOR      | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
| FDOT Toll Revenue Credits               | 49         | 96         | 0        | 0        | 0        | 0        | 0        | 0        | 145        |
| <b>TOTAL DONATIONS:</b>                 | <b>49</b>  | <b>96</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>145</b> |

REPLACEMENT OF DIAMOND FROGS AT CULMER CROSSOVER PROJECT #: 2000000073  
 DESCRIPTION: Replace center frogs and running rail access to the bridge abutment at the Culmer crossover  
 LOCATION: Culmer Rail Station District Located: 5  
 City of Miami District(s) Served: Countywide

| REVENUE SCHEDULE:                   | PRIOR      | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
|-------------------------------------|------------|------------|----------|----------|----------|----------|----------|----------|------------|
| FTA Section 5307/5309 Formula Grant | 350        | 550        | 0        | 0        | 0        | 0        | 0        | 0        | 900        |
| <b>TOTAL REVENUES:</b>              | <b>350</b> | <b>550</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>900</b> |
| EXPENDITURE SCHEDULE:               | PRIOR      | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
| Construction                        | 250        | 300        | 0        | 0        | 0        | 0        | 0        | 0        | 550        |
| Major Machinery and Equipment       | 100        | 250        | 0        | 0        | 0        | 0        | 0        | 0        | 350        |
| <b>TOTAL EXPENDITURES:</b>          | <b>350</b> | <b>550</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>900</b> |
| DONATION SCHEDULE:                  | PRIOR      | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
| FDOT Toll Revenue Credits           | 88         | 138        | 0        | 0        | 0        | 0        | 0        | 0        | 226        |
| <b>TOTAL DONATIONS:</b>             | <b>88</b>  | <b>138</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>226</b> |

DOLPHIN STATION PROJECT #: 2000000074 (See Page 69)  
 DESCRIPTION: Construct a park and ride on approximately 15-acre property owned by Florida Department of Transportation located adjacent to the intersection of the Homestead Extension of the Florida Turnpike (HEFT), SR 836 and NW 12 Street to include approximately 900 parking spaces, park and ride accommodations, 12 bus bays, 6 layover bus bays, passenger seating, and a bus driver comfort station  
 LOCATION: Florida Turnpike Homestead Extension on SR 836 and NW 12 St District Located: 12  
 Sweetwater District(s) Served: Countywide

| REVENUE SCHEDULE:                         | PRIOR      | 2015-16      | 2016-17      | 2017-18      | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
|---|------------|--------------|--------------|--------------|----------|----------|----------|----------|---------------|
| FDOT Funds                                | 300        | 1,759        | 2,587        | 1,454        | 0        | 0        | 0        | 0        | 6,100         |
| People's Transportation Plan Bond Program | 0          | 1,183        | 2,364        | 1,453        | 0        | 0        | 0        | 0        | 5,000         |
| <b>TOTAL REVENUES:</b>                    | <b>300</b> | <b>2,942</b> | <b>4,951</b> | <b>2,907</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,100</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR      | 2015-16      | 2016-17      | 2017-18      | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
| Construction                              | 0          | 2,196        | 4,064        | 2,500        | 0        | 0        | 0        | 0        | 8,760         |
| Land Acquisition/Improvements             | 0          | 20           | 50           | 21           | 0        | 0        | 0        | 0        | 91            |
| Planning and Design                       | 300        | 576          | 437          | 186          | 0        | 0        | 0        | 0        | 1,499         |
| Project Administration                    | 0          | 150          | 400          | 200          | 0        | 0        | 0        | 0        | 750           |
| <b>TOTAL EXPENDITURES:</b>                | <b>300</b> | <b>2,942</b> | <b>4,951</b> | <b>2,907</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,100</b> |

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$350,000



**EXPAND EMERGENCY EXIT AT WILLIAM LEHMAN CENTER PROJECT #: 2000000080**

DESCRIPTION: Expand the emergency exit at the William Lehman Center to facilitate emergency vehicles entering and existing the Palmetto Yard  
 LOCATION: 6601 NW 72 Ave District Located: 12  
 Medley District(s) Served: Countywide

| REVENUESCHEDULE:                    | PRIOR      | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
|-------------------------------------|------------|------------|----------|----------|----------|----------|----------|----------|------------|
| FTA Section 5307/5309 Formula Grant | 340        | 340        | 0        | 0        | 0        | 0        | 0        | 0        | 680        |
| <b>TOTAL REVENUES:</b>              | <b>340</b> | <b>340</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>680</b> |
| EXPENDITURE SCHEDULE:               | PRIOR      | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
| Construction                        | 340        | 300        | 0        | 0        | 0        | 0        | 0        | 0        | 640        |
| Major Machinery and Equipment       | 0          | 40         | 0        | 0        | 0        | 0        | 0        | 0        | 40         |
| <b>TOTAL EXPENDITURES:</b>          | <b>340</b> | <b>340</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>680</b> |
| DONATION SCHEDULE:                  | PRIOR      | 2015-16    | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL      |
| FDOT Toll Revenue Credits           | 85         | 85         | 0        | 0        | 0        | 0        | 0        | 0        | 170        |
| <b>TOTAL DONATIONS:</b>             | <b>85</b>  | <b>85</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>170</b> |

**METRORAIL STATIONS REFURBISHMENT PROJECT #: 2000000104**

DESCRIPTION: Refurbish and modernize specific areas as needed throughout the entire rail system  
 LOCATION: Metrorail District Located: Countywide  
 Various Sites District(s) Served: Countywide

| REVENUESCHEDULE:                          | PRIOR    | 2015-16       | 2016-17       | 2017-18       | 2018-19      | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
|---|----------|---------------|---------------|---------------|--------------|----------|----------|----------|---------------|
| People's Transportation Plan Bond Program | 0        | 10,000        | 10,000        | 10,000        | 5,000        | 0        | 0        | 0        | 35,000        |
| <b>TOTAL REVENUES:</b>                    | <b>0</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>35,000</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR    | 2015-16       | 2016-17       | 2017-18       | 2018-19      | 2019-20  | 2020-21  | FUTURE   | TOTAL         |
| Construction                              | 0        | 9,000         | 10,000        | 10,000        | 5,000        | 0        | 0        | 0        | 34,000        |
| Planning and Design                       | 0        | 1,000         | 0             | 0             | 0            | 0        | 0        | 0        | 1,000         |
| <b>TOTAL EXPENDITURES:</b>                | <b>0</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>35,000</b> |

**METRORAIL AND METROMOVER TRAIN CONTROL REPLACEMENT PROJECT #: 2000000185**

DESCRIPTION: Replace existing relay based control equipment and modify software and hardware central control to accommodate new train control systems

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

| REVENUESCHEDULE:                          | PRIOR        | 2015-16       | 2016-17       | 2017-18       | 2018-19       | 2019-20      | 2020-21  | FUTURE   | TOTAL         |
|---|--------------|---------------|---------------|---------------|---------------|--------------|----------|----------|---------------|
| FTA Section 5307/5309 Formula Grant       | 7,000        | 7,000         | 7,000         | 7,000         | 7,000         | 0            | 0        | 0        | 35,000        |
| People's Transportation Plan Bond Program | 0            | 7,000         | 7,000         | 7,000         | 7,000         | 7,000        | 0        | 0        | 35,000        |
| <b>TOTAL REVENUES:</b>                    | <b>7,000</b> | <b>14,000</b> | <b>14,000</b> | <b>14,000</b> | <b>14,000</b> | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>70,000</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR        | 2015-16       | 2016-17       | 2017-18       | 2018-19       | 2019-20      | 2020-21  | FUTURE   | TOTAL         |
| Major Machinery and Equipment             | 7,000        | 14,000        | 14,000        | 14,000        | 14,000        | 7,000        | 0        | 0        | 70,000        |
| <b>TOTAL EXPENDITURES:</b>                | <b>7,000</b> | <b>14,000</b> | <b>14,000</b> | <b>14,000</b> | <b>14,000</b> | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>70,000</b> |
| DONATION SCHEDULE:                        | PRIOR        | 2015-16       | 2016-17       | 2017-18       | 2018-19       | 2019-20      | 2020-21  | FUTURE   | TOTAL         |
| FDOT Toll Revenue Credits                 | 1,750        | 1,750         | 1,750         | 1,750         | 1,750         | 0            | 0        | 0        | 8,750         |
| <b>TOTAL DONATIONS:</b>                   | <b>1,750</b> | <b>1,750</b>  | <b>1,750</b>  | <b>1,750</b>  | <b>1,750</b>  | <b>0</b>     | <b>0</b> | <b>0</b> | <b>8,750</b>  |

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$7,900

**METRORAIL TRACTION POWER SWITCHGEAR EQUIPMENT PROJECT #: 2000000186**

DESCRIPTION: Remove existing obsolete metrorail traction power switchgear equipment and replace with a new updated Seimans switchgear

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

| REVENUE SCHEDULE:                         | PRIOR    | 2015-16    | 2016-17      | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|---|----------|------------|--------------|----------|----------|----------|----------|----------|--------------|
| People's Transportation Plan Bond Program | 0        | 500        | 1,500        | 0        | 0        | 0        | 0        | 0        | 2,000        |
| <b>TOTAL REVENUES:</b>                    | <b>0</b> | <b>500</b> | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR    | 2015-16    | 2016-17      | 2017-18  | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Major Machinery and Equipment             | 0        | 500        | 1,500        | 0        | 0        | 0        | 0        | 0        | 2,000        |
| <b>TOTAL EXPENDITURES:</b>                | <b>0</b> | <b>500</b> | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

**UNDERFLOOR RAIL WHEEL TRUING MACHINE PROJECT #: 2000000187**

DESCRIPTION: Purchase and install a new underfloor rail wheel truing machine at the William Lehman Facility

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

| REVENUESCHEDULE:                          | PRIOR    | 2015-16      | 2016-17      | 2017-18      | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
|---|----------|--------------|--------------|--------------|----------|----------|----------|----------|--------------|
| People's Transportation Plan Bond Program | 0        | 2,625        | 2,625        | 1,750        | 0        | 0        | 0        | 0        | 7,000        |
| <b>TOTAL REVENUES:</b>                    | <b>0</b> | <b>2,625</b> | <b>2,625</b> | <b>1,750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,000</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR    | 2015-16      | 2016-17      | 2017-18      | 2018-19  | 2019-20  | 2020-21  | FUTURE   | TOTAL        |
| Major Machinery and Equipment             | 0        | 2,625        | 2,625        | 1,750        | 0        | 0        | 0        | 0        | 7,000        |
| <b>TOTAL EXPENDITURES:</b>                | <b>0</b> | <b>2,625</b> | <b>2,625</b> | <b>1,750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,000</b> |

**ESCALATORS REPLACEMENT AND ELEVATORS REFURBISHMENT PROJECT #: 2000000191**



**DESCRIPTION:** Replace approximately 80 escalators and 92 elevators system wide to include Metrorail and Metromover stations and various transit facilities

**LOCATION:** Various Sites  
Various Sites

**District Located:**  
**District(s) Served:**

Systemwide  
Countywide

| REVENUESCHEDULE:                          | PRIOR    | 2015-16  | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 2020-21      | FUTURE       | TOTAL         |
|---|----------|----------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| People's Transportation Plan Bond Program | 0        | 0        | 3,430        | 3,590        | 6,730        | 7,750        | 6,000        | 6,000        | 33,500        |
| <b>TOTAL REVENUES:</b>                    | <b>0</b> | <b>0</b> | <b>3,430</b> | <b>3,590</b> | <b>6,730</b> | <b>7,750</b> | <b>6,000</b> | <b>6,000</b> | <b>33,500</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR    | 2015-16  | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 2020-21      | FUTURE       | TOTAL         |
| Major Machinery and Equipment             | 0        | 0        | 3,430        | 3,590        | 6,730        | 7,750        | 6,000        | 6,000        | 33,500        |
| <b>TOTAL EXPENDITURES:</b>                | <b>0</b> | <b>0</b> | <b>3,430</b> | <b>3,590</b> | <b>6,730</b> | <b>7,750</b> | <b>6,000</b> | <b>6,000</b> | <b>33,500</b> |

**AC UNIT SUBSTATIONS PROJECT #: 2000000192**

**DESCRIPTION:** Replace all major power components in all AC unit substations to include SCADA communication equipment and associated sub sets; implementation to interface with Central Control

**LOCATION:** Metrorail  
Various Sites

**District Located:**  
**District(s) Served:**

Countywide  
Countywide

| REVENUESCHEDULE:                          | PRIOR    | 2015-16  | 2016-17  | 2017-18      | 2018-19      | 2019-20      | 2020-21      | FUTURE   | TOTAL         |
|---|----------|----------|----------|--------------|--------------|--------------|--------------|----------|---------------|
| People's Transportation Plan Bond Program | 0        | 0        | 0        | 3,000        | 4,000        | 4,000        | 4,000        | 0        | 15,000        |
| <b>TOTAL REVENUES:</b>                    | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>0</b> | <b>15,000</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR    | 2015-16  | 2016-17  | 2017-18      | 2018-19      | 2019-20      | 2020-21      | FUTURE   | TOTAL         |
| Major Machinery and Equipment             | 0        | 0        | 0        | 3,000        | 4,000        | 4,000        | 4,000        | 0        | 15,000        |
| <b>TOTAL EXPENDITURES:</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>0</b> | <b>15,000</b> |

**METRORAIL SWITCH MACHINE IMPROVEMENT PROJECT #: 2000000193**

**DESCRIPTION:** Replace switch machines and cables at the William Lehman Yard and Mainline area

**LOCATION:** Metrorail  
Various Sites

**District Located:**  
**District(s) Served:**

Systemwide  
Countywide

| REVENUESCHEDULE:                          | PRIOR    | 2015-16  | 2016-17  | 2017-18      | 2018-19      | 2019-20      | 2020-21      | FUTURE       | TOTAL         |
|---|----------|----------|----------|--------------|--------------|--------------|--------------|--------------|---------------|
| People's Transportation Plan Bond Program | 0        | 0        | 0        | 1,170        | 1,220        | 2,220        | 3,400        | 4,310        | 12,320        |
| <b>TOTAL REVENUES:</b>                    | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,170</b> | <b>1,220</b> | <b>2,220</b> | <b>3,400</b> | <b>4,310</b> | <b>12,320</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR    | 2015-16  | 2016-17  | 2017-18      | 2018-19      | 2019-20      | 2020-21      | FUTURE       | TOTAL         |
| Major Machinery and Equipment             | 0        | 0        | 0        | 1,170        | 1,220        | 2,220        | 3,400        | 4,310        | 12,320        |
| <b>TOTAL EXPENDITURES:</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,170</b> | <b>1,220</b> | <b>2,220</b> | <b>3,400</b> | <b>4,310</b> | <b>12,320</b> |

**TRACTION POWER GAP TIES PROJECT #: 2000000194**

DESCRIPTION: Replace existing equipment and major power components at gap ties in three locations of the Metrorail system

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

| REVENUESCHEDULE:                          | PRIOR    | 2015-16  | 2016-17  | 2017-18  | 2018-19      | 2019-20      | 2020-21      | FUTURE   | TOTAL        |
|---|----------|----------|----------|----------|--------------|--------------|--------------|----------|--------------|
| People's Transportation Plan Bond Program | 0        | 0        | 0        | 0        | 1,830        | 1,900        | 1,950        | 0        | 5,680        |
| <b>TOTAL REVENUES:</b>                    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,830</b> | <b>1,900</b> | <b>1,950</b> | <b>0</b> | <b>5,680</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR    | 2015-16  | 2016-17  | 2017-18  | 2018-19      | 2019-20      | 2020-21      | FUTURE   | TOTAL        |
| Major Machinery and Equipment             | 0        | 0        | 0        | 0        | 1,830        | 1,900        | 1,950        | 0        | 5,680        |
| <b>TOTAL EXPENDITURES:</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,830</b> | <b>1,900</b> | <b>1,950</b> | <b>0</b> | <b>5,680</b> |

**METROMOVER TRACK AND GUIDEWAY IMPROVEMENT PROJECT #: 2000000197**

DESCRIPTION: Repaint approximately 4.5 miles of existing rusted steel girders of the Metromover in various stations

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

| REVENUESCHEDULE:                          | PRIOR    | 2015-16  | 2016-17    | 2017-18      | 2018-19    | 2019-20      | 2020-21      | FUTURE   | TOTAL         |
|---|----------|----------|------------|--------------|------------|--------------|--------------|----------|---------------|
| People's Transportation Plan Bond Program | 0        | 0        | 120        | 1,420        | 830        | 8,820        | 8,820        | 0        | 20,010        |
| <b>TOTAL REVENUES:</b>                    | <b>0</b> | <b>0</b> | <b>120</b> | <b>1,420</b> | <b>830</b> | <b>8,820</b> | <b>8,820</b> | <b>0</b> | <b>20,010</b> |
| EXPENDITURE SCHEDULE:                     | PRIOR    | 2015-16  | 2016-17    | 2017-18      | 2018-19    | 2019-20      | 2020-21      | FUTURE   | TOTAL         |
| Construction                              | 0        | 0        | 120        | 1,420        | 830        | 8,820        | 8,820        | 0        | 20,010        |
| <b>TOTAL EXPENDITURES:</b>                | <b>0</b> | <b>0</b> | <b>120</b> | <b>1,420</b> | <b>830</b> | <b>8,820</b> | <b>8,820</b> | <b>0</b> | <b>20,010</b> |

**CAPITALIZATION OF PREVENTIVE MAINTENANCE AND OTHER COSTS PROJECT #: 2000000326**

DESCRIPTION: Capitalize preventive maintenance and other costs for Metrobus, Metrorail, Metromover, and specialized transportation services

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

| REVENUE SCHEDULE:                   | PRIOR        | 2015-16       | 2016-17       | 2017-18       | 2018-19       | 2019-20       | 2020-21       | FUTURE   | TOTAL          |
|-------------------------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------------|
| Capital Impr. Local Option Gas Tax  | 0            | 17,555        | 18,975        | 19,376        | 19,667        | 19,962        | 20,261        | 0        | 115,796        |
| FTA Section 5307/5309 Formula Grant | 2,450        | 59,847        | 61,237        | 62,661        | 64,121        | 65,617        | 67,151        | 0        | 383,084        |
| <b>TOTAL REVENUES:</b>              | <b>2,450</b> | <b>77,402</b> | <b>80,212</b> | <b>82,037</b> | <b>83,788</b> | <b>85,579</b> | <b>87,412</b> | <b>0</b> | <b>498,880</b> |
| EXPENDITURE SCHEDULE:               | PRIOR        | 2015-16       | 2016-17       | 2017-18       | 2018-19       | 2019-20       | 2020-21       | FUTURE   | TOTAL          |
| Major Machinery and Equipment       | 0            | 79,852        | 80,212        | 82,037        | 83,788        | 85,579        | 87,412        | 0        | 498,880        |
| <b>TOTAL EXPENDITURES:</b>          | <b>0</b>     | <b>79,852</b> | <b>80,212</b> | <b>82,037</b> | <b>83,788</b> | <b>85,579</b> | <b>87,412</b> | <b>0</b> | <b>498,880</b> |





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