

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Transportation and Public Works

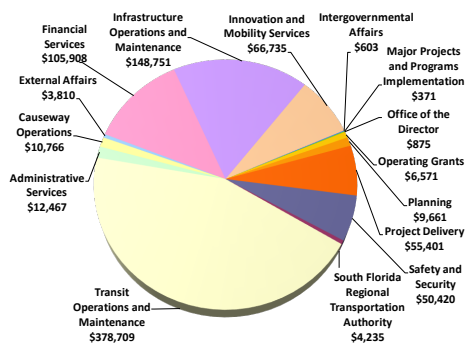
The Department of Transportation and Public Works (DTPW) develops, coordinates and operates the County’s transportation networks with a goal of improving mobility to create a resilient and sustainable community for our residents, businesses and visitors.

As part of the Transportation and Mobility strategic area, DTPW operates the 15th largest public transit system in the country (based on annual vehicle revenue miles) and the largest transit agency in the state of Florida. DTPW provides approximately 28.6 million miles of Metrobus annual revenue service along 70 routes, with a fleet of more than 800 full-sized buses, 72 articulated buses, minibuses and some contractor-operated buses. DTPW's system also includes a 25-mile dual elevated Metrorail track, a 20-mile South Dade TransitWay line that is among the longest in the United States and a 4.4-mile dual elevated Metromover track. During fiscal year 2023, Transit operated a total fleet of approximately 830 buses, 136 rail cars and 29 Metromovers. In addition, DTPW provides Special Transportation Services (STS) to eligible participants; administers the planning, construction and maintenance of a safe and efficient system of roads, bridges, causeways, drainage, pathways, traffic signals, signs and street lights; administers roadway infrastructure maintenance, inspection, compliance and improvement programs; implements all County highway, transit and neighborhood improvement projects included in the Capital Improvement Plan and the Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program and all of the County’s transportation capital projects in the People’s Transportation Plan (PTP) Program; ensures the maximum possible degree of flood protection in the secondary drainage canal system by providing adequate maintenance of these and other drainage facilities; and licenses and regulates private for-hire transportation.

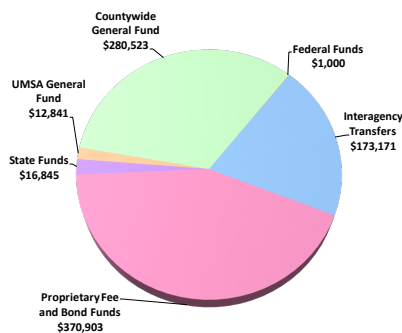
DTPW works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Transportation Planning Organization (TPO), the Citizens’ Independent Transportation Trust (CITT), the Greater Miami Expressway Agency (GMX), the South Florida Regional Transportation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

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

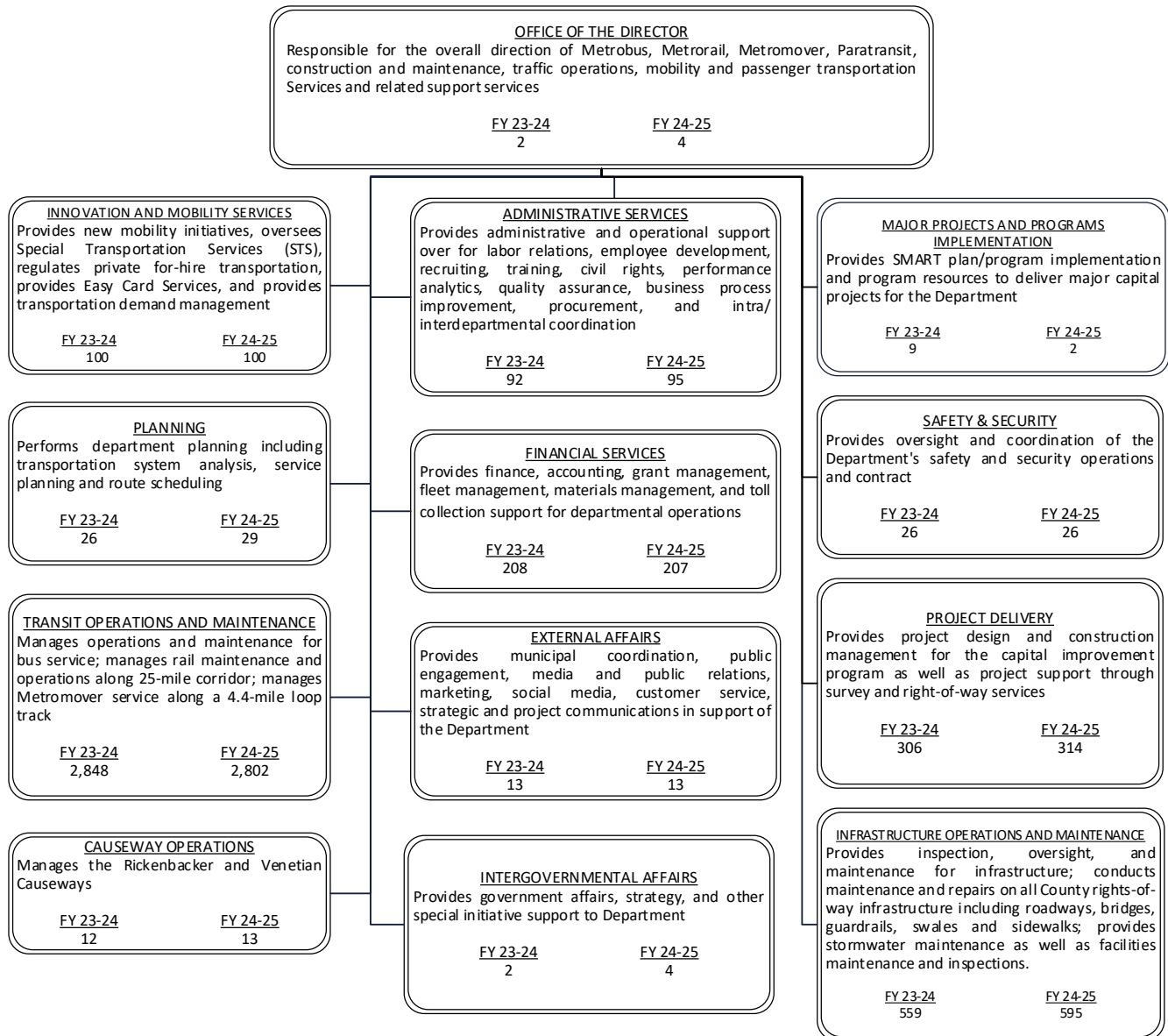


Revenues by Source
(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



*The FY 2024-25 total number of full-time equivalent positions is 4,286.74

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

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

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

DIVISION COMMENTS



During FY 2023-24, DTPW released the first version of the Countywide Transportation Master Plan (CTMP) that detailed an implementation plan for transit, pedestrian, bicycle, freight, roadway, and other transportation infrastructure projects being carried out by Miami-Dade County over the next 20 years



During FY 2023-24, the department performed a reorganization transferring in two positions; one from the Administrative Services Division and one from the Financial Services Division to support high-profile project implementation efforts

DIVISION: ADMINISTRATIVE SERVICES

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

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

Strategic Plan Objectives

- GG2-3: Ensure an inclusive and diverse workforce

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure an inclusive and diverse workforce	Percentage of women in leadership positions	OC	↑	24%	35%	30%	35%	40%

DIVISION COMMENTS

- During FY 2023-24, the department performed a reorganization transferring in four positions into the Administrative Services Division from the Transit Operations and Maintenance Division in support of enhanced administrative oversight
- During FY 2023-24, the department performed a reorganization transferring out one position from the Administrative Services Division to the Office of the Director

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DIVISION: FINANCIAL SERVICES

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

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

DIVISION COMMENTS

- During FY 2023-24, the department performed a reorganization transferring out one position from the Financial Services Division to the Office of the Director to support administrative functions

DIVISION: INTERGOVERNMENTAL AFFAIRS

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

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

DIVISION COMMENTS

- During FY 2023-24, the department performed a reorganization transferring into Intergovernmental Affairs two positions from the Transit Operations and Maintenance Division to assist with program governmental relations as more projects were implemented than anticipated

DIVISION: EXTERNAL AFFAIRS

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

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

Strategic Plan Objectives

- GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Enhance the community image of public transit	Percentage increase of e-Newsletter subscribers	OC	↑	6%	24%	8%	6%	8%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget include funding for External Affairs functions that includes public engagement, non-profit assistance, and customer service

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DIVISION: MAJOR PROJECTS AND PROGRAMS IMPLEMENTATION

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

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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Expand and modernize public transportation systems and options while minimizing carbon emissions	SPI - South Miami-Dade corridor project development	OC	↔	1.00	0.86	1.00	1.00	1.00

DIVISION COMMENTS

- During FY 2023-24, the department performed a reorganization transferring seven positions out of Major Projects and Programs Implementation to bolster high profile project implementation in the Project Delivery Division

DIVISION: INNOVATION AND MOBILITY SERVICES

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

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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Secure regulated business satisfaction and trust	Wait time at the For-Hire Vehicle Inspection Station (in minutes)*	EF	↓	23	20	35	23	25

* FY 2023-24 Budget reflects the impact of filling vacant positions

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Strategic Plan Objectives								
<ul style="list-style-type: none"> ED1-3: Expand business and job training opportunities aligned with the needs of the local economy 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
For-hire services that meet the public need	Individuals trained at for-hire trainings	IN	↔	802	1,370	1,536	1,400	1,536

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM1-3: Provide reliable, accessible and affordable transit service 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost-efficient, and reliable Paratransit service	On-Time performance (STS)	OC	↑	87%	87%	85%	87%	87%
Provide reliable, accessible, and affordable transit service	Number of Golden Passports 64 and under	OP	↑	109,899	110,894	109,800	109,800	109,800
	Number of commuter reduced-fare EASY Cards	OP	↔	12,295	13,296	12,000	12,000	12,000

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes \$45 million in funding towards mobility services that is used in lieu of regular transportation services for transportation dependent individuals

DIVISION: SAFETY AND SECURITY

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

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

Strategic Plan Objectives								
<ul style="list-style-type: none"> PS3-3: Protect key infrastructure and enhance security in large gathering places 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure optimum performance of security services contract	Number of security post inspections*	OP	↔	1,296	977	1,100	950	950

*FY 2022-23 Actual, FY 2023-24 Projection, and FY 2024-25 Target reflect impacts associated with availability of qualified candidates to fill vacant positions

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Strategic Plan Objectives								
<ul style="list-style-type: none"> TM1-5: Facilitate connectivity at major points of interest and throughout the transportation system 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Facilitate connectivity at major points of interest and throughout the transportation system	Number of vehicles parked at Metrorail Stations	OP	↑	306,115	635,903	1,404,000	1,404,000	1,404,000

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM2-3: Ensure the safe operation of public transit 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure the safe operation of public transit	Number of uniformed and/or plain-clothed; police details completed for the month	OP	↔	574	774	600	600	600

DIVISION COMMENTS



The FY 2024-25 Proposed Budget continues additional outside contractual security commitments at 14 additional stations along the South Dade Bus Rapid Transit (BRT) Corridor as well as security commitments at 23 Metrorail stations

DIVISION: PLANNING

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

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

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM2-1: Promote traffic and roadway safety 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Promote traffic and roadway safety	Vision Zero Public Outreach - Number of Vision Zero outreach events conducted per year	OP	↑	N/A	51	25	25	25

DIVISION COMMENTS

- During FY 2023-24, the department performed a reorganization transferring into the Planning Division three positions to assist with long-term project planning efforts from the Transit Operations and Maintenance Division

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DIVISION: PROJECT DELIVERY

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

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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide great roadway & right-of-way infrastructure	Miles of sidewalks added/rehabilitated	OP	↑	5.52	11.52	10.00	10.00	10.00

DIVISION COMMENTS

- During FY 2023-24, the department performed a reorganization transferring in eight positions: one from the Transit Operations and Maintenance Division and seven from the Major Projects and Programs Implementation Division to assist with project delivery functions as more projects come online

DIVISION: INFRASTRUCTURE OPERATIONS AND MAINTENANCE

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

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

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Strategic Plan Objectives								
• NI2-2: Mitigate community flood risk								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Mitigate community flood risk	Canal - Mechanical Harvesting (Miles)*	OP	↑	83	79	304	304	304
	Percentage of drain cleaning service requests completed within 30-days of complaint*	OC	↑	68%	68%	80%	80%	80%
	Miles of roadway swept per month	OP	↔	10,349	9,344	9,900	9,900	9,900
	Number of flooding complaints for validation	OP	↔	70	60	48	52	48

* The FY 2021-22 and FY 2022-23 Actuals reflect difficulty in hiring qualified personnel to fill vacant positions

Strategic Plan Objectives								
• TM1-1: Promote efficient traffic flow on Miami-Dade County roadways								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve traffic signal service	Percentage of traffic signals in service*	EF	↑	99%	99%	95%	95%	95%

* The FY 2023-24 Budget moving forward reflects a service level that is commensurate with attrition levels

Strategic Plan Objectives								
• TM1-2: Expand and improve bikeway, greenway, blueway, and sidewalk system								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide great roadway and Right-of-Way infrastructure	Percentage of sidewalk service requests inspected within 15 business days of complaint*	EF	↑	75%	62%	50%	50%	50%

* The FY 2023-24 Budget moving forward reflects a service level that is commensurate with attrition levels

Strategic Plan Objectives								
• TM1-3: Provide reliable, accessible and affordable transit service								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide reliable, accessible, and affordable transit service	Metrorail/ Metromover elevator and escalator availability	OC	↑	96%	95%	96%	96%	96%

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Strategic Plan Objectives								
• TM2-1: Promote traffic and roadway safety								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain traffic and pedestrian signs and signals	Total number of traffic control and street name signs installed, repaired and/or replaced	OP	↔	22,556	24,000	24,000	24,000	24,000
Promote traffic and roadway safety	Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification	EF	↑	100%	100%	99%	99%	99%

Strategic Plan Objectives								
• TM3-1: Harden and maintain roadway infrastructure								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide great roadway and Right-of-Way infrastructure	Percentage of pothole service requests completed within five business days of complaint*	EF	↑	50%	50%	80%	80%	80%
Harden and maintain roadway infrastructure	Total number of potholes and drop-offs repaired*	OP	↑	N/A	10,521	7,800	7,800	7,800
	Total number of roadway bridge inspections performed**	OC	↑	181	124	114	175	100

* FY 2023-24 Budget reflects the addition of one pothole crew

** All 229 bridges are inspected at least once biannually in conjunction with the State of Florida and its consultants; this amount will change from year to year

Strategic Plan Objectives								
• TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Comply with the State of Good Repair (SGR)	Percentage of facilities inspected during the fiscal year meeting state of good repair ranking greater than 3*	OC	↑	96%	99%	80%	80%	80%

* The FY2023-24 Budget moving forward reflects a corresponding rate of attrition

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DIVISION COMMENTS

- During FY 2023-24, the department performed a reorganization transferring into the transportation funded portion of Infrastructure Operations and Maintenance 36 positions that were previously housed in the Transit Operations and Maintenance Division; this transfer was intended to bolster preventative maintenance functions



The FY 2024-25 Proposed Budget will continue to support the South Dade Bus Rapid Transit (BRT) corridor that covers 20 miles of roadway with a combined total of 46 stops (14 BRT and 32 local stops) with each stop requiring coordination of traffic gate arms, signal and bus transponder syncing, as well as peripheral syncing with other traffic signals along the US1 corridor (\$4.233 million funded out of PTP)



The FY 2024-25 Proposed Budget will continue with \$700,000 of General Fund in the Traffic Signals and Signs section to repair 450 traffic signalization vehicle detection loops throughout the County; it is anticipated that this will be a multi-year initiative as there are 800 additional vehicle detection loops that will require repairs in future years



The FY 2024-25 Proposed Budget will continue with the funding of four pothole repair crews serving UMSA (\$1.2 million)



The FY 2024-25 Proposed Budget continues support of 12 NEAT teams (\$2.4 million) that specialize in roadway and neighborhood maintenance activities and four NEAT teams (\$500,000) that specialize in graffiti abatement and guardrail vegetation maintenance

- The FY 2024-25 Proposed Budget continues support of the Facilities Maintenance Section that will have the added functions of supporting the South Dade BRT and Bus Maintenance Garage

DIVISION: TRANSIT OPERATIONS AND MAINTENANCE

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

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

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Strategic Plan Objectives								
<ul style="list-style-type: none"> TM1-3: Provide reliable, accessible and affordable transit service 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities, and structures	All complaints per 100,000 boardings for bus, rail, and mover	OC	↓	11.27	8.81	12.0	12.0	12.0
	On-time performance (Metrobus)	OC	↑	70%	66%	78%	78%	78%
Maintain a safe, cost-efficient, and reliable Metromover system	Monthly Metromover service availability	EF	↑	99%	99%	100%	100%	100%
Maintain a safe, cost-efficient, and reliable Metrorail system	Rail on-time performance	OC	↑	77%	95%	95%	95%	95%
Provide reliable, accessible, and affordable transit service	Total monthly boardings for the transit system (thousands)*	IN	↔	55,765	80,402	90,000	90,000	95,000

* The FY 2021-22 and FY 2022-23 Actuals reflect ridership impacts associated with COVID-19

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM1-4: Expand and modernize public transportation systems and options while minimizing carbon emissions 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Expand and modernize public transportation systems and options while minimizing carbon emissions	Total number or revenue miles (Metrorail)(in thousands)	OC	↑	7,741	7,424	8,813	8,813	8,813
	Total revenue miles (Metrobus)(in thousands)	OC	↑	23,797	24,255	28,785	28,785	28,785
	Total number of revenue miles (Metromover)(in thousands)	OC	↑	984	1,023	1,152	1,152	1,152

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Strategic Plan Objectives								
<ul style="list-style-type: none"> TM1-5: Facilitate connectivity at major points of interest and throughout the transportation system 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Facilitate connectivity at major points of interest and throughout the transportation system	Activity of passenger movement per month between Miami International Airport and the Metrorail system	OP	↑	641,800	736,915	999,996	999,996	999,996

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities, and structures	Mean distance between hard failures (Metrorail)	OC	↑	34,933	104,744	39,000	39,000	39,000
	Preventative maintenance adherence (Metrorail)	EF	↑	94%	93%	90%	90%	90%
	Preventative maintenance adherence (Metromover)	EF	↑	98%	99%	90%	90%	90%
	Preventative maintenance adherence (Metrobus)	OC	↑	98%	98%	90%	90%	90%
	Mean distance between failures (Metrobus)	OC	↓	4,894	4,324	4,000	4,000	4,000

DIVISION COMMENTS

- During FY 2023-24, the department performed a reorganization transferring out 46 positions from the Transit Operations and Maintenance Division with 36 positions going into the Infrastructure Operations and Maintenance Division, two positions going into the Intergovernmental Affairs Division, one position going into the Project Delivery Division, four positions going into the Administrative Services Division, and three positions going into the Planning Division
- The FY 2024-25 Proposed Budget will continue the support of a new South Dade Garage once it is completed; the South Dade Garage is projected to house the 100 additional electric buses being purchased for the South Dade BRT and other local routes in the area
- The FY 2024-25 Proposed Budget will continue the support of the South Dade BRT and associated functions (\$14.870 million funded by PTP)

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DIVISION: CAUSEWAY OPERATIONS

The Causeway Operations Division manages the Rickenbacker and Venetian Causeways.

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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Promote efficient traffic flow on Miami-Dade County roadways	Rickenbacker toll revenue collected (in thousands)	OP	↑	12,914	13,150	13,062	13,062	12,500

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the reclassification of the part-time position to full-time in the Causeway Operations Division to bolster retention

ADDITIONAL INFORMATION

- In FY 2024-25, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to \$246.635 million, a 3.5 percent increase from the FY 2023-24 MOE of \$238.294 million
- In FY 2024-25, the PTP surtax contribution to DTPW totals \$224.722 million (a \$19.257 million decrease from the FY 2023-24 Adopted Budget amount of 243.979 million) and includes \$79.100 million for PTP eligible transit operations and support services, \$14.870 million for the South Dade BRT operations and maintenance; \$104.132 million for PTP surtax debt service payments for extension of Metrorail to Miami Intermodal Center (MIC), replacement of Metromover and Metrorail vehicles and on-going replacement and rehabilitation of existing transit system assets and equipment; and \$26.620 million for bus replacement debt service; additionally, \$25.891 million is budgeted in the Charter County Surtax Fund for PTP surtax debt service payments associated with public works functions
- The FY 2024-25 Proposed Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and capital needs of \$2.67 million (Section 343.58(1) Florida Statutes); the FY 2024-25 Proposed Budget also includes \$666,000 in revenue from the South Florida Regional Transportation Authority (SFRTA)



The FY 2024-25 Proposed Budget will continue to provide transit passes to both City Year (\$80,550) and the Greater Miami Service Corps (\$54,000) in exchange for a total of 7,000 hours of volunteer service

- The FY 2024-25 Proposed Budget includes a reserve of \$2.108 million for future SMART Plan operations, maintenance, and upgrades from joint development revenue as required by Resolutions R-429-17 and R-774-17
- The FY 2024-25 Proposed Budget includes \$2.000 million for continued implementation of The Better Bus Network (BBN) which introduces options for enhanced bus service

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



In FY 2024-25, the Department of Transportation and Public Works (DTPW) will continue working on the Advanced Traffic Management System (ATMS) project to deploy the new state of the art 2070LX traffic controllers and the installation of new vehicle detection systems; these enhancements will provide for real time data collection, adaptive traffic signal controls, infrastructure for vehicle communications and traffic monitoring capabilities to provide more efficient traffic movement and congestion management; the project covers 349 intersections along the 12 most congested corridors and important FDOT arterial corridors through Contract No BW9872-1/20 Traffic Signal System Modernization; the contract for the countywide upgrade of the traffic signals contract was awarded to Siemens and work began in March 2021; the ATMS program management contract was awarded to APTCE in March 2021 (total program cost \$326.861 million; \$42.938 million in FY 2024-25; capital program #608400)



Included in DTPW's FY 2024-25 Proposed Budget and Multi-Year Capital Plan is the continuation of various countywide arterial roadway improvements such as the resurfacing roadways, the installation and repairing of sidewalks and drainage infrastructure improvements; these projects include roadway improvements on NE 2 Avenue from NE 20 Street to West Little River Canal and SW 344 Street from US-1 to SW 172 Avenue; the Department anticipates minimal operating impacts, which will be absorbed using existing resources (total program cost \$168.839 million; \$15.149 million in FY 2024-25; capital program #2000000538)



DTPW's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the Beach Corridor Baylink (Trunkline) which would extend rapid transit from Downtown Miami to the Miami Beach area adding 3.5 miles of elevated guideway; the project is expected to have an operational impact of \$14.950 million in FY 2030-31 to include 92 FTEs (total program cost \$1.013 billion; \$94.3 million in FY 2024-25; capital program #6639470)



DTPW's FY 2024-25 Proposed Budget and Multi-Year Capital Plan contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; all of the 560 CNG buses have been delivered and are in service; the construction of the CNG fueling stations at Coral Way and Central bus facilities are completed; the construction for the fueling station at the Northeast garage began in April 2024; the continued replacement of the Department's aging bus fleet has decreased the number of mechanical failures between planned preventive maintenance work and maintenance expenditures due to breakdowns, and has improved bus service performance and reliability which leads to increased rider satisfaction (total program cost \$501.41 million; \$165.483 million in FY 2024-25; capital program #673800)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the East-West corridor (SMART Plan) which would be a 15-mile BRT solution that runs along SR 836/Dolphin Expressway from the Miami Intermodal Center (MIC) adjacent to the Miami International Airport (MIA) to the Tamiami Terminal; the project is expected to have an operational impact of \$28 million in FY 2026-27 to include 75 FTEs (total program cost \$73.848 million; \$10 million in FY 2024-25; capital program #2000002795)



In FY 2024-25, the DTPW will continue to utilize the FTA 5307 - Urbanized Area Formula Grant, the FTA 5337 - State of Good Repair Formula Grant, and the FTA 5339 - Bus and Bus Facility Formula Grant to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects (total program cost \$978.976 million; \$135.366 million in FY 2024-25; capital program #2000000326)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) funding to replace and upgrade Transit's physical assets to include buses, facilities, and equipment according to normal replacement cycles as part of the Infrastructure Renewal Plan (IRP) (total program cost \$105.946 million; \$12.5 million in FY 2024-25; capital program #677200)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes Metrorail station and system improvements that will refurbish the 23 stations; complete a condition assessment of Metrorail Station elevators and escalators to create a prioritized implementation schedule to overhaul, replace, or refurbish the existing equipment inventory; and upgrade the Tri-Rail Station power sub-station; these improvements and upgrades will enhance the current Metrorail stations and improve system reliability and safety as well as reduce maintenance costs; the project is expected to have an operational impact of \$75,000 in FY 2024-25 (total program cost \$204.955 million; \$23.617 million in FY 2024-25; capital program #2000000104)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the North Corridor (SMART Plan) which would extend Metrorail from the Martin Luther King, Jr. (MLK) Metrorail Station to the Broward County Line along NW 27 Ave; this includes construction of 9.5 miles of elevated guideway, eight new Metrorail stations, and parking facilities; the project is expected to have an operational impact of \$71.970 million in FY 2029-30 to include 300 FTEs (total program cost \$2.2 billion; \$3 million in FY 2024-25; capital program #679320)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the Northeast Corridor (SMART Plan) which would establish a commuter rail service from Downtown Miami (Miami Central Station) to the existing Miami-Dade County Aventura Station, along Florida East Coast (FEC) railway, adding five new stations along 13.5 miles of existing tracks; the project is expected to have an operational impact of \$25.5 million in FY 2029-30 to include 150 FTEs (total program cost \$927.32 million; \$39.053 million in FY 2024-25; capital program #2000002796)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the South Dade Transitway Corridor, a premium transit service in the southern part of the County; the South Corridor is one of six rapid transit corridors in the SMART Plan; the South Corridor runs along the existing South Dade Transitway for approximately 20 miles from SW 344th Street/West Palm Drive in Florida City to the Dadeland South Metrorail station to connect the communities along the corridor to the existing rapid transit system and downtown Miami; Bus Rapid Transit (BRT) was adopted as the locally preferred alternative for the South Corridor; the project will include several improvements to the corridor to provide passengers with a reliable and comfortable travel option with rail-like travel times, iconic stations and enhanced safety features; construction is expected to be substantially complete by the Fall of 2024 (total program cost \$307.46 million; \$13.525 million in FY 2024-25; capital program #2000000973)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the design and development of the ten-mile Underline corridor running below the Metrorail guideway from the Miami River to Dadeland South Station: a multi-modal corridor and linear park that will enhance connectivity, mobility, and biking safety for Miami-Dade County residents and visitors; Phase One extends from the Miami River to SW 13th Street, Phase Two extends from SW 13th Street to SW 19th Avenue, and Phase Three extends from SW 19th Avenue to the "kiss and ride" at the Dadeland South Metrorail Station; the capital program is expected to be completed by the close of FY 2024-25 (total program cost \$155.909 million; \$66.578 million in FY 2024-25; capital program #2000000133)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes various infrastructure projects such as the SW 157 Avenue (from SW 42 St to SW 8 St) Road Improvement Project (total program cost \$399.412 million, \$76.562 million in FY 2024-25; capital program #2000000540); and for the installation of traffic control devices at intersections not currently signalized (total program cost \$137.635 million; \$30.024 million in FY 2024-25; capital program #2000000542)



DTPW's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes a Vision Zero Network strategy program to provide safety improvements with the goal of eliminating all traffic fatalities and severe injuries, while increasing safe, healthy, and equitable mobility for all by redesigning streets to include pedestrian features, intersection improvements, signal improvements, sidewalks, pedestrian crossings, curb extensions, curb ramps, speed feedback signs, green paint for bike lanes, bike facilities, parking restrictions, and raised curb medians; the capital program is funded with General Government Improvement Funds (\$500,000) and through the People's Transportation Plan Bond Program (\$13.244 million) (total program cost \$13.744 million; \$205,000 in FY 2024-25; capital program #2000001296)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for improvements to our roadways and other transit related neighborhood improvements; this capital program is included as part of the Non-Departmental capital projects; the capital program is funded with General Government Improvement Funds (\$8.154 million) (total program cost \$11.663 million; \$10.524 million in FY 2024-25; capital program #2000001302)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 96 vehicles for \$11.645 million; this includes 60 trucks, sedans, vans, trailers, and specialty vehicles (\$5.083 million) for the replacement and enhancement of its aging fleet; in addition, this includes a one-time acquisition of 36 trucks and specialty vehicles (\$6.162 million) to support the South Dade BRT maintenance requirements using Charter County Transit System Surtax proceeds; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption, and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	887	1,080	1,197	1,198	1,201
Fuel	17,485	12,490	18,108	15,758	17,045
Overtime	52,236	53,595	53,933	60,399	60,416
Rent	2,377	1,955	3,419	3,042	3,311
Security Services	20,678	27,824	30,777	33,713	35,557
Temporary Services	0	12	35	25	35
Travel and Registration	197	331	318	325	342
Utilities	14,859	16,193	16,472	15,514	17,743

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide	241,948	254,477	270,022	280,523
General Fund UMSA	7,951	10,932	12,857	12,841
Bond Proceeds	3,046	2,082	1,968	3,145
Carryover	174,670	231,838	196,856	168,315
Causeway Toll Revenues	0	17,489	17,796	16,911
Construction / Plat Fees	5,663	7,360	5,697	6,705
Fees and Charges	2,830	4,428	3,140	3,957
Fines and Forfeitures	137	108	158	164
Interest Earnings	25	1,594	168	1,057
Intradepartmental Transfers	19,626	14,606	16,438	16,880
Miscellaneous Revenues	0	1,157	839	2,762
Other Revenues	20,789	17,846	15,579	15,360
PTP Sales Tax Revenue	115,122	145,148	243,979	224,722
Storm Water Utility Fees	18,938	19,071	24,078	28,772
Transit Fares and Fees	65,751	79,133	76,208	79,735
FDOT Payment	7,060	6,897	7,208	7,208
Other	667	667	666	666
State Grants	7,326	10,372	17,502	8,971
State Operating Assistance	28,741	0	23,237	0
Federal Funds	4,118	4,066	4,009	4,090
Federal Grants	78,434	0	100,051	0
Federal Grants	0	72,195	0	103,168
Federal Grants - ARP Act	155,524	136,607	0	0
Interagency Transfers	6,399	5,748	18,658	10,590
Interfund Transfers	4,701	3,386	3,676	3,769
Local Option Gas Tax Capitalization	19,743	19,907	20,405	18,769
Secondary Gas Tax	8,676	8,449	8,449	8,892
State Operating Assistance	0	56,948	0	24,838
Tourist Development Tax	0	1,500	1,500	0
Total Revenues	997,885	1,134,011	1,091,144	1,052,810

Operating Expenditures

Summary

Salary	303,352	317,161	327,371	342,347
Fringe Benefits	125,593	128,836	139,208	150,039
Court Costs	4	3	14	11
Contractual Services	92,899	167,960	134,509	156,316
Other Operating	131,052	130,153	144,767	142,332
Charges for County Services	33,117	37,234	45,935	46,744
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	5,859	5,743	17,388	13,259
Total Operating Expenditures	696,111	791,325	813,427	855,283

Non-Operating Expenditures

Summary

Transfers	1,336	10,193	15,166	15,283
Distribution of Funds In Trust	0	0	0	0
Debt Service	104,322	137,323	137,694	138,076
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	1,176	2,872	124,857	44,168
Total Non-Operating Expenditures	106,834	150,388	277,717	197,527

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: Transportation and Mobility				
Office of the Director	567	875	2	4
Administrative Services	11,143	12,133	89	92
Financial Services	75,250	96,315	192	191
Intergovernmental Affairs	351	603	2	4
External Affairs	3,753	3,810	13	13
Major Projects and Programs Implementation	918	371	9	2
Innovation and Mobility Services	58,069	66,735	100	100
Operating Grants	12,681	6,571	0	0
Safety and Security	48,986	50,420	26	26
Planning	5,313	9,661	26	29
Project Delivery	44,519	50,070	282	289
South Florida Regional Transportation Authority	4,235	4,235	0	0
Infrastructure Operations and Maintenance	101,846	112,602	339	374
Transit Operations and Maintenance	389,947	378,709	2,848	2,802
Causeway Operations	10,063	10,766	12	13
Strategic Area: Neighborhood and Infrastructure				
Administrative Services	316	334	3	3
Financial Services	9,003	9,593	16	16
Project Delivery	4,750	5,331	24	25
Infrastructure Operations and Maintenance	31,717	36,149	220	221
Total Operating Expenditures	813,427	855,283	4,203	4,204

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
American Rescue Plan Act (ARPA)	617	184	0	0	0	0	0	0	801
BBC GOB Financing	94,308	2,780	730	0	0	0	0	0	97,818
CDBG Reimbursement	312	0	0	0	0	0	0	0	312
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Capital Impr. Local Option Gas Tax	204	18,769	19,050	19,336	19,626	19,920	20,219	0	117,124
Causeway Toll Revenue	52,757	8,515	9,995	6,879	4,188	1,590	0	0	83,924
Charter County Transit System Surtax	83,848	22,250	500	500	500	0	0	0	107,598
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
City of Coral Gables Park & Mobility Impact Fees	5,589	1,791	0	0	0	0	0	0	7,380
City of Miami Park Impact Fees	10,258	5,742	0	0	0	0	0	0	16,000
Developer Contribution	2,108	0	0	0	0	0	0	0	2,108
Developer Fees/Donations	600	0	0	0	0	0	0	0	600
FDOT Funds	61,125	75,830	56,822	95,397	82,623	506,367	25,000	0	903,164
FDOT Reimbursement	16,866	4,267	4,395	4,527	4,663	0	0	0	34,718
FDOT-County Incentive Grant Program	20,795	205	0	0	0	0	0	0	21,000
FEMA Reimbursements	1,215	0	0	0	0	0	0	0	1,215
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	1,299	626	320	100	0	0	0	0	2,345
FTA 5307 - Transfer	4,575	300	300	700	1,062	886	0	0	7,823
FTA 5307 - Urbanized Area Formula Grant	99,067	78,752	86,622	264,325	237,162	1,428,013	101,562	0	2,295,503
FTA 5309 - Discretionary Grant	194,008	7,095	500	500	0	0	0	0	202,103
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
FTA 5324 - Public Transportation Emergency Relief	0	0	410	590	0	0	0	0	1,000
FTA 5337 - State of Good Repair Formula Grant	44,180	51,007	49,477	50,978	52,507	54,064	51,236	0	353,449
FTA 5339 - Bus & Bus Facility Formula Grant	21,222	15,521	5,398	5,533	6,031	5,813	5,954	0	65,472
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,145	0	0	0	0	0	0	0	11,145
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	7,107	0	0	0	0	0	0	0	7,107
Florida City Contribution	4,823	0	0	0	0	0	0	0	4,823
Florida Department of Environmental Protection	10,000	0	0	0	0	0	0	0	10,000
Future Financing	0	3,633	0	62,555	36,603	51,434	0	0	154,225
General Fund	10,142	0	0	0	0	0	0	0	10,142
General Government	1,000	0	0	0	0	0	0	0	1,000
Improvement Fund (GGIF)									
Knight Foundation Grant	384	296	0	0	0	0	0	0	680
Lease Financing - County Bonds/Debt	199,775	111,546	0	0	0	0	0	0	311,321
Mobility Impact Fee	710,266	121,352	108,300	82,625	75,131	78,585	0	0	1,176,259
People's Transportation Plan Bond Program	1,430,327	580,230	389,307	462,932	434,613	611,792	92,616	12,500	4,014,317
Peoples Transportation Plan Capital Expansion Reserve Fund	183,343	12,117	1,735	150	0	0	0	0	197,345
QNIP 2024 - Bond Proceeds	285	0	0	0	0	0	0	0	285
Road Impact Fees	152,845	242	0	0	0	0	0	0	153,087
Secondary Gas Tax	68,901	18,874	17,502	17,502	17,502	0	0	0	140,281
Stormwater Utility	39,391	9,213	7,517	6,865	6,881	4,622	0	0	74,489
Transit Operating Revenues	200	0	0	0	0	0	0	0	200
USDOT Build Program	18,727	15,773	0	0	0	0	0	0	34,500
Village of Palmetto Bay Contribution	400	0	0	0	0	0	0	0	400
Village of Pinecrest Contribution	300	0	0	0	0	0	0	0	300
WASD Project Fund	16,915	0	0	0	0	0	0	0	16,915
Total:	3,588,499	1,166,910	758,880	1,081,994	979,092	2,763,086	296,587	12,500	10,647,548

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Expenditures										
Strategic Area: TM										
ADA Accessibility Improvements	29,226	7,568	18,025	3,819	275	64	0	0	0	58,977
Bridges, Infrastructure, Neighborhood Improvements	108,128	48,001	58,683	138,156	115,176	124,106	0	0	0	592,250
Bus System Projects	44,254	31,191	12,132	8,597	7,576	0	0	0	0	103,750
Causeway Improvements	12,323	7,960	7,744	6,765	6,732	3,144	0	0	0	44,668
Computer and Systems Automation	8,815	4,641	3,121	7,085	823	0	0	0	0	24,485
Equipment Acquisition	328,781	165,483	1,718	1,718	1,718	1,992	0	0	0	501,410
Facility Improvements	100,943	191,175	126,605	71,196	21,897	20,875	0	0	0	532,691
Information Technology	1,450	62,970	23,800	9,300	5,800	6,000	0	0	0	109,320
Infrastructure Improvements	25,620	23,058	14,425	14,512	13,559	13,655	12,500	12,500	0	129,829
Mass Transit Projects	726,269	258,232	198,700	441,694	369,348	423,035	188,947	0	0	2,606,225
Metromover Projects	106,064	49,820	32,969	42,802	48,542	5,324	0	0	0	285,521
Metrorail Projects	633,468	136,763	162,609	292,240	361,754	2,154,103	95,140	0	0	3,836,077
Other	1,800	3,600	600	0	0	0	0	0	0	6,000
Park and Ride Improvements and New Facilities	96,330	7,466	11,638	8,090	3,391	2,962	0	0	0	129,877
Pedestrian Paths and Bikeways	89,652	66,907	170	0	0	0	0	0	0	156,729
Road Improvements - Major Roads	110,412	26,411	25,840	23,215	27,414	22,879	4,626	0	0	240,797
Traffic Control Systems	122,734	72,962	70,814	57,540	53,664	44,866	41,916	0	0	464,496
Strategic Area: NI										
Drainage Improvements	133,745	10,148	7,640	5,085	5,085	9,044	0	0	0	170,747
Infrastructure Improvements	96,713	4,712	2,425	708	0	0	0	0	0	104,558
Pedestrian Paths and Bikeways	5,998	6,002	0	0	0	0	0	0	0	12,000
Road Improvements - Local Roads	0	6,569	0	0	0	0	0	0	0	6,569
Road Improvements - Major Roads	177,085	105,987	66,434	51,850	33,490	95,726	0	0	0	530,572
Total:	2,959,810	1,297,626	846,092	1,184,372	1,076,244	2,927,775	343,129	12,500	10,647,548	

FUNDED CAPITAL PROGRAMS
(dollars in thousands)

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3

PROGRAM #: 608400



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

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT-County Incentive Grant Program	20,795	205	0	0	0	0	0	0	21,000
Mobility Impact Fee	177,011	19,842	34,992	7,142	2,013	11,441	0	0	252,441
People's Transportation Plan Bond Program	49,923	3,497	0	0	0	0	0	0	53,420
TOTAL REVENUES:	247,729	23,544	34,992	7,142	2,013	11,441	0	0	326,861
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,721	625	625	625	625	625	625	0	7,471
Furniture Fixtures and Equipment	750	50	0	0	0	0	0	0	800
Land Acquisition/Improvements	4,684	0	0	0	0	0	0	0	4,684
Permitting	56	141	141	141	141	141	141	0	902
Planning and Design	1,560	4,330	4,330	4,330	4,330	4,230	4,229	0	27,339
Project Administration	1,021	2,920	6,397	2,900	2,900	2,900	2,900	0	21,938
Project Contingency	747	1,453	1,400	1,400	1,400	1,400	1,400	0	9,200
Road Bridge Canal and Other Infrastructure	53,798	30,827	28,767	28,600	28,600	28,100	28,553	0	227,245
Technology Hardware/Software	12,657	2,592	2,416	2,415	2,415	2,415	2,372	0	27,282
TOTAL EXPENDITURES:	78,994	42,938	44,076	40,411	40,411	39,811	40,220	0	326,861

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

ARTERIAL ROADS - COUNTYWIDE

PROGRAM #: 200000538



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Developer Contribution	1,210	0	0	0	0	0	0	0	1,210
Florida City Contribution	4,823	0	0	0	0	0	0	0	4,823
Mobility Impact Fee	70,973	6,371	9,475	7,103	4,500	3,937	0	0	102,359
People's Transportation Plan Bond Program	47,204	0	0	0	0	0	0	0	47,204
Road Impact Fees	11,071	0	0	0	0	0	0	0	11,071
WASD Project Fund	2,145	0	0	0	0	0	0	0	2,145
TOTAL REVENUES:	137,453	6,371	9,475	7,103	4,500	3,937	0	0	168,839
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	69,390	6,761	11,886	14,078	20,947	16,274	4,570	0	143,906
Land Acquisition/Improvements	1,422	7,593	5,292	1,020	0	0	0	0	15,327
Planning and Design	6,939	692	497	220	171	57	56	0	8,632
Project Administration	871	103	0	0	0	0	0	0	974
TOTAL EXPENDITURES:	78,622	15,149	17,675	15,318	21,118	16,331	4,626	0	168,839

ASSET COLLECTION AND EVALUATION PROGRAM

PROGRAM #: 2000003415

DESCRIPTION: Establish a baseline of countywide roadways and their characteristic elements to help prioritize the future expenditure of funds based on conditions assessment
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Mobility Impact Fee	6,569	0	0	0	0	0	0	0	6,569
TOTAL REVENUES:	6,569	0	0	0	0	0	0	0	6,569
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	0	5,750	0	0	0	0	0	0	5,750
Project Administration	0	819	0	0	0	0	0	0	819
TOTAL EXPENDITURES:	0	6,569	0	0	0	0	0	0	6,569

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AVENTURA STATION

PROGRAM #: 200001322



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

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

District Located: 4

District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Expansion Reserve Fund	72,600	100	0	0	0	0	0	0	72,700
TOTAL REVENUES:	76,600	100	0	0	0	0	0	0	76,700
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	58,126	100	0	0	0	0	0	0	58,226
Land Acquisition/Improvements	18,474	0	0	0	0	0	0	0	18,474
TOTAL EXPENDITURES:	76,600	100	0	0	0	0	0	0	76,700

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

PROGRAM #: 607840



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

LOCATION: NW 22 Ave over the Miami River
City of Miami

District Located: 5

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	0	1,000	0	0	0	0	0	0	1,000
TOTAL REVENUES:	0	1,000	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	840	0	0	0	0	0	0	840
Planning and Design	0	160	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	0	1,000	0	0	0	0	0	0	1,000

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

BEACH CORRIDOR BAYLINK (TRUNKLINE)

PROGRAM #: 6639470



DESCRIPTION: Extend Metrorail Downtown Miami to the Miami Beach area

LOCATION: Downtown Miami to Miami Beach
Various Sites

District Located:
District(s) Served:

3,5
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	7,000	6,000	0	0	0	0	0	0	13,000
FDOT Funds	4,794	25,000	50,000	50,000	50,000	50,000	25,000	0	254,794
People's Transportation Plan Bond Program	12,805	63,300	88,300	152,389	200,000	150,000	70,140	0	736,934
Peoples Transportation Plan Capital Expansion Reserve Fund	8,272	0	0	0	0	0	0	0	8,272
TOTAL REVENUES:	32,871	94,300	138,300	202,389	250,000	200,000	95,140	0	1,013,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	300	300	300	0	0	0	0	900
Automobiles/Vehicles	0	0	0	50,000	75,000	0	0	0	125,000
Construction	0	65,000	135,000	150,000	175,000	200,000	95,140	0	820,140
Land Acquisition/Improvements	0	20,000	0	0	0	0	0	0	20,000
Planning and Design	32,871	9,000	3,000	2,089	0	0	0	0	46,960
TOTAL EXPENDITURES:	32,871	94,300	138,300	202,389	250,000	200,000	95,140	0	1,013,000

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

BEACH EXPRESS SOUTH

PROGRAM #: 2000001205



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

LOCATION: Miami Central Station to Miami Beach Convention Center
Miami Beach

District Located:
District(s) Served:

3,5
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	81	0	0	0	0	0	0	0	81
People's Transportation Plan Bond Program	209	238	443	494	1,878	6,257	0	0	9,519
TOTAL REVENUES:	290	238	443	494	1,878	6,257	0	0	9,600
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	60	1,878	6,257	0	0	8,195
Planning and Design	290	238	443	434	0	0	0	0	1,405
TOTAL EXPENDITURES:	290	238	443	494	1,878	6,257	0	0	9,600

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BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2

PROGRAM #: 200000269



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	600	0	0	0	0	0	0	0	600
TOTAL REVENUES:	600	0	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	0	0	530	0	0	530
Planning and Design	0	0	0	29	27	14	0	0	70
TOTAL EXPENDITURES:	0	0	0	29	27	544	0	0	600

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

PROGRAM #: 6010120



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	0	0	120	0	0	0	0	0	120
TOTAL REVENUES:	0	0	120	0	0	0	0	0	120
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	100	0	0	0	0	0	100
Planning and Design	0	0	20	0	0	0	0	0	20
TOTAL EXPENDITURES:	0	0	120	0	0	0	0	0	120

BIKE PATHS - COMMISSION DISTRICT 10

PROGRAM #: 605810



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	371	329	0	0	0	0	0	0	700
TOTAL REVENUES:	371	329	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	351	273	0	0	0	0	0	0	624
Planning and Design	20	56	0	0	0	0	0	0	76
TOTAL EXPENDITURES:	371	329	0	0	0	0	0	0	700

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BRIDGE REHABILITATION - COUNTYWIDE IMPROVEMENTS

PROGRAM #: 200000534



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Reimbursement	1,122	0	0	0	0	0	0	0	1,122
Mobility Impact Fee	86,017	0	0	6,538	9,240	2,222	0	0	104,017
Road Impact Fees	7,001	0	0	0	0	0	0	0	7,001
Secondary Gas Tax	2,247	749	749	749	749	0	0	0	5,243
TOTAL REVENUES:	96,387	749	749	7,287	9,989	2,222	0	0	117,383
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	10,148	12,124	14,665	21,949	16,847	17,057	0	0	92,790
Land Acquisition/Improvements	1,184	375	0	0	0	0	0	0	1,559
Permitting	177	384	100	194	0	0	0	0	855
Planning and Design	6,952	5,170	2,997	3,090	3,050	354	0	0	21,613
Project Administration	566	0	0	0	0	0	0	0	566
TOTAL EXPENDITURES:	19,027	18,053	17,762	25,233	19,897	17,411	0	0	117,383

BUS - ENHANCEMENTS

PROGRAM #: 6730101



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	5,008	22	6	0	0	0	0	0	5,036
FTA 5307 - Urbanized Area Formula Grant	4,531	251	190	2,561	1,158	0	0	0	8,691
People's Transportation Plan Bond Program	11,458	1,422	1,387	1,419	3,050	0	0	0	18,736
TOTAL REVENUES:	20,997	1,695	1,583	3,980	4,208	0	0	0	32,463
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	50	0	0	38	0	0	0	0	88
Construction	14,777	986	311	3,892	4,158	0	0	0	24,124
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	3,079	0	823	0	0	0	0	0	3,902
Permitting	15	120	0	0	0	0	0	0	135
Planning and Design	2,881	518	428	50	50	0	0	0	3,927
Project Administration	11	0	0	0	0	0	0	0	11
Project Contingency	40	71	21	0	0	0	0	0	132
TOTAL EXPENDITURES:	20,997	1,695	1,583	3,980	4,208	0	0	0	32,463
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	906	50	38	512	232	0	0	0	1,738
TOTAL DONATIONS:	906	50	38	512	232	0	0	0	1,738

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BUS - NEW SOUTH DADE MAINTENANCE FACILITY

PROGRAM #: 2000001321



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

LOCATION: South Dade Transitway - Intersection of SW 127th Ave and Biscayne Dr
To Be Determined

District Located: 9

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	81,760	166,775	52,255	7,810	0	0	0	0	308,600
TOTAL REVENUES:	81,760	166,775	52,255	7,810	0	0	0	0	308,600
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	1,256	0	0	0	0	0	0	1,256
Construction	62,200	161,800	51,201	7,540	0	0	0	0	282,741
Land Acquisition/Improvements	1,283	150	47	20	0	0	0	0	1,500
Permitting	130	70	0	0	0	0	0	0	200
Planning and Design	18,147	3,499	1,007	250	0	0	0	0	22,903
TOTAL EXPENDITURES:	81,760	166,775	52,255	7,810	0	0	0	0	308,600

BUS - RELATED PROJECTS

PROGRAM #: 673800



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

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	6,360	27,637	0	0	0	0	0	0	33,997
FTA 5307 - Transfer	4,375	0	0	0	0	0	0	0	4,375
FTA 5307 - Urbanized Area Formula Grant	8,607	0	0	0	0	0	0	0	8,607
FTA 5309 - Discretionary Grant	2,103	0	0	0	0	0	0	0	2,103
FTA 5339 - Bus & Bus Facility Formula Grant	15,596	10,255	0	0	0	0	0	0	25,851
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,145	0	0	0	0	0	0	0	11,145
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	7,107	0	0	0	0	0	0	0	7,107
Lease Financing - County Bonds/Debt	199,775	111,546	0	0	0	0	0	0	311,321
People's Transportation Plan Bond Program	73,713	16,045	1,718	1,718	1,718	1,992	0	0	96,904
TOTAL REVENUES:	328,781	165,483	1,718	1,718	1,718	1,992	0	0	501,410
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	244,418	147,554	0	0	0	0	0	0	391,972
Construction	59,873	10,449	0	0	0	0	0	0	70,322
Furniture Fixtures and Equipment	15,575	5,762	0	0	0	0	0	0	21,337
Major Machinery and Equipment	6,077	1,718	1,718	1,718	1,718	1,992	0	0	14,941
Planning and Design	131	0	0	0	0	0	0	0	131
Project Administration	2,040	0	0	0	0	0	0	0	2,040
Project Contingency	667	0	0	0	0	0	0	0	667
TOTAL EXPENDITURES:	328,781	165,483	1,718	1,718	1,718	1,992	0	0	501,410
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	6,220	2,564	0	0	0	0	0	0	8,784
TOTAL DONATIONS:	6,220	2,564	0	0	0	0	0	0	8,784

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BUS AND BUS FACILITIES

PROGRAM #: 671560



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

LOCATION: Various Sites
 Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5339 - Bus & Bus Facility	488	0	0	0	0	0	0	0	488
Formula Grant									
People's Transportation Plan Bond Program	22,769	29,496	10,549	4,617	3,368	0	0	0	70,799
TOTAL REVENUES:	23,257	29,496	10,549	4,617	3,368	0	0	0	71,287
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,711	19,309	10,201	4,485	3,318	0	0	0	40,024
Furniture Fixtures and Equipment	19,206	9,545	0	0	0	0	0	0	28,751
Permitting	449	62	0	0	0	0	0	0	511
Planning and Design	891	580	348	132	50	0	0	0	2,001
TOTAL EXPENDITURES:	23,257	29,496	10,549	4,617	3,368	0	0	0	71,287
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	122	0	0	0	0	0	0	0	122
TOTAL DONATIONS:	122	0	0	0	0	0	0	0	122

DADELAND SOUTH INTERMODAL STATION

PROGRAM #: 2000001203



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

LOCATION: Dadeland South Metrorail Station
 Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	198	0	0	0	0	0	0	0	198
FTA 5307 - Urbanized Area Formula Grant	92	0	0	0	0	0	0	0	92
People's Transportation Plan Bond Program	36,518	37,860	6,587	0	0	0	0	0	80,965
Transit Operating Revenues	56	0	0	0	0	0	0	0	56
TOTAL REVENUES:	36,864	37,860	6,587	0	0	0	0	0	81,311
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	297	0	0	0	0	0	0	0	297
Construction	30,618	37,094	6,538	0	0	0	0	0	74,250
Permitting	2,911	322	0	0	0	0	0	0	3,233
Planning and Design	3,038	444	49	0	0	0	0	0	3,531
TOTAL EXPENDITURES:	36,864	37,860	6,587	0	0	0	0	0	81,311
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	23	0	0	0	0	0	0	0	23
TOTAL DONATIONS:	23	0	0	0	0	0	0	0	23

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DRAINAGE IMPROVEMENTS

PROGRAM #: 200000384



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	93,401	878	610	0	0	0	0	0	94,889
Stormwater Utility	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	93,402	878	610	0	0	0	0	0	94,890
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	85,327	821	610	0	0	0	0	0	86,758
Infrastructure Improvements	1,676	0	0	0	0	0	0	0	1,676
Planning and Design	1,558	57	0	0	0	0	0	0	1,615
Project Administration	1,749	0	0	0	0	0	0	0	1,749
Project Contingency	3,092	0	0	0	0	0	0	0	3,092
TOTAL EXPENDITURES:	93,402	878	610	0	0	0	0	0	94,890

DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS

PROGRAM #: 200000533



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CDBG Reimbursement	312	0	0	0	0	0	0	0	312
Road Impact Fees	1,057	0	0	0	0	0	0	0	1,057
Stormwater Utility	39,390	9,213	7,517	6,865	6,881	4,622	0	0	74,488
TOTAL REVENUES:	40,759	9,213	7,517	6,865	6,881	4,622	0	0	75,857
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	28,935	7,443	5,450	4,630	4,630	7,679	0	0	58,767
Infrastructure Improvements	141	0	0	0	0	0	0	0	141
Planning and Design	2,111	1,827	1,580	455	455	1,365	0	0	7,793
Project Administration	7,147	0	0	0	0	0	0	0	7,147
Project Contingency	2,009	0	0	0	0	0	0	0	2,009
TOTAL EXPENDITURES:	40,343	9,270	7,030	5,085	5,085	9,044	0	0	75,857

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EAST-WEST CORRIDOR (SMART PLAN)

PROGRAM #: 2000002795



DESCRIPTION: Analyze and construct the East-West Corridor Project Development

LOCATION: East-West Corridor from Tamiami Station to Downtown Miami
 District Located: 6,10,11,12

Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	9,320	0	0	0	0	0	0	0	9,320
People's Transportation Plan Bond Program	34,354	10,000	10,000	0	0	0	0	0	54,354
Peoples Transportation Plan Capital Expansion Reserve Fund	10,174	0	0	0	0	0	0	0	10,174
TOTAL REVENUES:	53,848	10,000	10,000	0	0	0	0	0	73,848
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	22,880	10,000	10,000	0	0	0	0	0	42,880
Land Acquisition/Improvements	10,000	0	0	0	0	0	0	0	10,000
Planning and Design	20,952	0	0	0	0	0	0	0	20,952
Project Administration	16	0	0	0	0	0	0	0	16
TOTAL EXPENDITURES:	53,848	10,000	10,000	0	0	0	0	0	73,848

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$28,000,000 and includes 75 FTE(s)

EMERGENCY BACKUP GENERATORS

PROGRAM #: 2000001211



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5324 - Public Transportation Emergency Relief	0	0	410	590	0	0	0	0	1,000
People's Transportation Plan Bond Program	50	250	140	0	0	0	0	0	440
TOTAL REVENUES:	50	250	550	590	0	0	0	0	1,440
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	50	250	550	590	0	0	0	0	1,440
TOTAL EXPENDITURES:	50	250	550	590	0	0	0	0	1,440
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	103	147	0	0	0	0	250
TOTAL DONATIONS:	0	0	103	147	0	0	0	0	250

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

FEDERALLY FUNDED PROJECTS

PROGRAM #: 200000326



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

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	0	18,769	19,050	19,336	19,626	19,920	20,219	0	116,920
FTA 5307 - Urbanized Area Formula Grant	60,747	65,426	63,631	72,380	73,649	75,466	77,313	0	488,612
FTA 5337 - State of Good Repair Formula Grant	44,180	45,285	46,417	47,578	48,767	49,986	51,236	0	333,449
FTA 5339 - Bus & Bus Facility Formula Grant	5,138	5,266	5,398	5,533	6,031	5,813	5,954	0	39,133
People's Transportation Plan Bond Program	242	620	0	0	0	0	0	0	862
TOTAL REVENUES:	110,307	135,366	134,496	144,827	148,073	151,185	154,722	0	978,976
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	106,192	126,923	131,037	141,961	144,575	147,616	151,094	0	949,398
Construction	1,265	4,203	0	0	0	0	0	0	5,468
Furniture Fixtures and Equipment	612	1,086	1,282	693	0	0	0	0	3,673
Infrastructure Improvements	783	800	897	707	732	750	768	0	5,437
Planning and Design	30	15	0	0	0	0	0	0	45
Project Administration	1,280	2,180	1,280	1,466	2,766	2,819	2,860	0	14,651
Project Contingency	0	109	0	0	0	0	0	0	109
Technology Hardware/Software	145	50	0	0	0	0	0	0	195
TOTAL EXPENDITURES:	110,307	135,366	134,496	144,827	148,073	151,185	154,722	0	978,976
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	16,291	17,381	16,882	19,225	19,796	20,194	20,691	0	130,460
TOTAL DONATIONS:	16,291	17,381	16,882	19,225	19,796	20,194	20,691	0	130,460

INFRASTRUCTURE RENEWAL PLAN (IRP)

PROGRAM #: 677200



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	18,391	12,500	12,500	12,500	12,500	12,500	12,500	12,500	105,891
Transit Operating Revenues	55	0	0	0	0	0	0	0	55
TOTAL REVENUES:	18,446	12,500	12,500	12,500	12,500	12,500	12,500	12,500	105,946
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	190	190	0	0	0	0	0	0	380
Construction	10,349	7,071	7,815	11,313	12,358	12,500	12,500	12,500	86,406
Furniture Fixtures and Equipment	362	713	1,163	312	0	0	0	0	2,550
Infrastructure Improvements	100	450	0	0	0	0	0	0	550
Land Acquisition/Improvements	200	450	450	250	0	0	0	0	1,350
Major Machinery and Equipment	2,056	87	0	0	0	0	0	0	2,143
Permitting	0	0	15	15	0	0	0	0	30
Planning and Design	2,249	2,969	2,881	433	142	0	0	0	8,674
Project Contingency	276	186	176	177	0	0	0	0	815
Technology Hardware/Software	2,664	384	0	0	0	0	0	0	3,048
TOTAL EXPENDITURES:	18,446	12,500	12,500	12,500	12,500	12,500	12,500	12,500	105,946

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INTERSECTION IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 200000536



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	3,051	326	392	0	0	0	0	0	3,769
General Fund	142	0	0	0	0	0	0	0	142
Mobility Impact Fee	22,895	7,051	5,626	4,038	0	0	0	0	39,610
QNIP 2024 - Bond Proceeds	285	0	0	0	0	0	0	0	285
Road Impact Fees	7,433	48	0	0	0	0	0	0	7,481
TOTAL REVENUES:	33,806	7,425	6,018	4,038	0	0	0	0	51,287
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	13,009	8,255	6,609	6,850	5,250	5,292	0	0	45,265
Land Acquisition/Improvements	20	50	0	0	0	0	0	0	70
Planning and Design	3,018	1,757	556	47	46	256	0	0	5,680
Project Administration	84	188	0	0	0	0	0	0	272
TOTAL EXPENDITURES:	16,131	10,250	7,165	6,897	5,296	5,548	0	0	51,287

LEHMAN YARD - MISCELLANEOUS IMPROVEMENTS

PROGRAM #: 674560



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

LOCATION: 6601 NW 72 Ave
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	2,671	0	0	0	0	0	0	0	2,671
FTA 5307 - Urbanized Area Formula Grant	60	295	295	0	0	0	0	0	650
People's Transportation Plan Bond Program	26,495	7,273	17,730	3,819	275	64	0	0	55,656
TOTAL REVENUES:	29,226	7,568	18,025	3,819	275	64	0	0	58,977
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	15,691	2,250	5,248	1,462	38	64	0	0	24,753
Furniture Fixtures and Equipment	844	295	295	0	0	0	0	0	1,434
Major Machinery and Equipment	3,500	4,500	12,130	0	0	0	0	0	20,130
Permitting	223	0	0	0	0	0	0	0	223
Planning and Design	289	500	77	115	64	0	0	0	1,045
Project Administration	3,102	0	0	0	0	0	0	0	3,102
Project Contingency	10	23	275	320	25	0	0	0	653
Technology Hardware/Software	5,567	0	0	1,922	148	0	0	0	7,637
TOTAL EXPENDITURES:	29,226	7,568	18,025	3,819	275	64	0	0	58,977
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	15	74	73	0	0	0	0	0	162
TOTAL DONATIONS:	15	74	73	0	0	0	0	0	162

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METROMOVER - IMPROVEMENT PROJECTS

PROGRAM #: 673910



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	15,777	8,425	16,400	350	0	0	0	0	40,952
People's Transportation Plan Bond Program	90,287	41,395	16,569	42,452	48,542	5,324	0	0	244,569
TOTAL REVENUES:	106,064	49,820	32,969	42,802	48,542	5,324	0	0	285,521
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	714	715	0	0	0	0	0	0	1,429
Construction	98,673	43,846	25,795	37,207	43,580	0	0	0	249,101
Furniture Fixtures and Equipment	175	425	400	350	0	0	0	0	1,350
Infrastructure Improvements	0	100	2,812	2,812	2,662	5,324	0	0	13,710
Major Machinery and Equipment	1,222	4,400	2,300	2,300	2,300	0	0	0	12,522
Planning and Design	5,121	325	1,662	0	0	0	0	0	7,108
Project Contingency	159	9	0	133	0	0	0	0	301
TOTAL EXPENDITURES:	106,064	49,820	32,969	42,802	48,542	5,324	0	0	285,521
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	3,944	2,106	4,100	88	0	0	0	0	10,238
TOTAL DONATIONS:	3,944	2,106	4,100	88	0	0	0	0	10,238

METRO RAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROGRAM #: 2000000104



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	859	1,447	848	0	0	0	0	0	3,154
FTA 5307 - Urbanized Area Formula Grant	520	244	80	0	0	0	0	0	844
People's Transportation Plan Bond Program	17,132	21,926	57,226	62,086	21,697	20,875	0	0	200,942
Transit Operating Revenues	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	18,526	23,617	58,154	62,086	21,697	20,875	0	0	204,955
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	50	100	50	50	0	0	0	0	250
Automobiles/Vehicles	3,464	4,464	2,464	2,464	2,464	1,000	0	0	16,320
Construction	5,221	12,487	51,852	56,965	18,263	19,082	0	0	163,870
Furniture Fixtures and Equipment	521	2,328	80	0	0	0	0	0	2,929
Land Acquisition/Improvements	2,000	0	0	0	0	0	0	0	2,000
Major Machinery and Equipment	2,700	330	1,320	990	330	330	0	0	6,000
Permitting	305	1,056	425	300	0	0	0	0	2,086
Planning and Design	4,235	2,485	1,316	831	478	302	0	0	9,647
Project Contingency	30	334	518	389	130	129	0	0	1,530
Technology Hardware/Software	0	33	129	97	32	32	0	0	323
TOTAL EXPENDITURES:	18,526	23,617	58,154	62,086	21,697	20,875	0	0	204,955
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	131	61	20	0	0	0	0	0	212
TOTAL DONATIONS:	131	61	20	0	0	0	0	0	212

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METrorail - TRACK AND GUIDEWAY PROJECTS

PROGRAM #: 6710900



DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replace safety items for rail to include coverboard, fasteners, insulated joints, metal acoustical barriers, drains, equipment and materials as needed
 LOCATION: Metrorail District Located: 2,3,5,6,7,12,13, Systemwide
 Various Sites District(s) Served: 2,3,5,6,7,12,13, Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	139,665	29,200	17,123	9,661	7,803	7,804	0	0	211,256
TOTAL REVENUES:	139,665	29,200	17,123	9,661	7,803	7,804	0	0	211,256
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	4,758	647	0	0	0	0	0	0	5,405
Construction	132,170	27,553	17,123	9,661	7,803	7,804	0	0	202,114
Furniture Fixtures and Equipment	37	0	0	0	0	0	0	0	37
Major Machinery and Equipment	2,700	0	0	0	0	0	0	0	2,700
Project Contingency	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	139,665	29,200	17,123	9,661	7,803	7,804	0	0	211,256

METrorail - VEHICLE REPLACEMENT

PROGRAM #: 6733001



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	374,195	4,263	4,186	4,190	12,951	0	0	0	399,785
TOTAL REVENUES:	375,231	4,263	4,186	4,190	12,951	0	0	0	400,821
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	289,476	136	136	137	9,002	0	0	0	298,887
Construction	44,027	3,045	3,193	3,348	3,331	0	0	0	56,944
Furniture Fixtures and Equipment	118	0	0	0	0	0	0	0	118
Major Machinery and Equipment	316	0	0	0	0	0	0	0	316
Planning and Design	24,628	939	714	562	475	0	0	0	27,318
Project Contingency	16,666	143	143	143	143	0	0	0	17,238
TOTAL EXPENDITURES:	375,231	4,263	4,186	4,190	12,951	0	0	0	400,821
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	259	0	0	0	0	0	0	0	259
TOTAL DONATIONS:	259	0	0	0	0	0	0	0	259

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METRORAIL AND METROMOVER PROJECTS

PROGRAM #: 2000000185



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	5,208	9,029	763	0	0	0	0	0	15,000
TOTAL REVENUES:	5,208	9,029	763	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	4,945	8,579	726	0	0	0	0	0	14,250
Project Administration	263	450	37	0	0	0	0	0	750
TOTAL EXPENDITURES:	5,208	9,029	763	0	0	0	0	0	15,000

NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000000535



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	98,074	0	0	0	0	0	0	0	98,074
TOTAL REVENUES:	98,074	0	0	0	0	0	0	0	98,074
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,501	0	0	0	0	0	0	0	1,501
Infrastructure Improvements	87,418	2,000	1,622	650	0	0	0	0	91,690
Planning and Design	411	59	0	0	0	0	0	0	470
Project Administration	3,910	270	175	58	0	0	0	0	4,413
TOTAL EXPENDITURES:	93,240	2,329	1,797	708	0	0	0	0	98,074

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NEW FARE COLLECTION SYSTEM

PROGRAM #: 200004398



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

LOCATION: Throughout Transit systems
 Not Applicable

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	0	3,278	1,440	1,600	1,760	1,922	0	0	10,000
FTA 5337 - State of Good Repair Formula Grant	0	5,722	3,060	3,400	3,740	4,078	0	0	20,000
People's Transportation Plan Bond Program	1,450	53,970	19,300	4,300	300	0	0	0	79,320
TOTAL REVENUES:	1,450	62,970	23,800	9,300	5,800	6,000	0	0	109,320
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements Construction	0	400	100	0	0	0	0	0	500
Furniture Fixtures and Equipment	500	25,000	5,200	0	0	0	0	0	30,700
Infrastructure Improvements	0	100	0	0	0	0	0	0	100
Planning and Design	500	2,000	500	0	0	0	0	0	3,000
Project Contingency	100	6,000	3,000	1,900	0	0	0	0	11,000
Technology Hardware/Software	350	28,670	14,500	7,000	5,500	6,000	0	0	62,020
TOTAL EXPENDITURES:	1,450	62,970	23,800	9,300	5,800	6,000	0	0	109,320
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	820	360	400	440	480	0	2,500
TOTAL DONATIONS:	0	0	820	360	400	440	480	0	2,500

NORTH CORRIDOR (SMART PLAN)

PROGRAM #: 679320



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

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

District Located: 1,2
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	0	0	0	15,200	18,200	389,260	0	0	422,660
FTA 5307 - Urbanized Area Formula Grant	0	0	0	45,600	54,600	1,167,779	0	0	1,267,979
People's Transportation Plan Bond Program	80,000	3,000	3,000	15,200	18,200	389,260	0	0	508,660
Peoples Transportation Plan Capital Expansion Reserve Fund	701	0	0	0	0	0	0	0	701
TOTAL REVENUES:	80,701	3,000	3,000	76,000	91,000	1,946,299	0	0	2,200,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	0	0	1,721,479	0	0	1,721,479
Land Acquisition/Improvements	5,000	0	0	76,000	76,000	197,820	0	0	354,820
Planning and Design	75,701	3,000	3,000	0	15,000	27,000	0	0	123,701
TOTAL EXPENDITURES:	80,701	3,000	3,000	76,000	91,000	1,946,299	0	0	2,200,000
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	0	11,400	13,650	291,945	0	0	316,995
TOTAL DONATIONS:	0	0	0	11,400	13,650	291,945	0	0	316,995

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

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

NORTHEAST CORRIDOR (SMART PLAN) - (CIP228)

PROGRAM #: 200002796



DESCRIPTION: Analyze and construct the Northeast Corridor Commuter Rail

LOCATION: From Miami Central Station to West Aventura District Located: 3
Station along the Florida East Coast (FEC) Railway

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	13,313	8,046	0	0	0	0	0	0	21,359
FDOT Funds	0	0	479	24,138	12,907	65,976	0	0	103,500
FTA 5307 - Urbanized Area Formula Grant	0	0	2,094	140,006	105,195	182,846	24,249	0	454,390
People's Transportation Plan Bond Program	67,840	31,007	1,701	121,582	96,583	15,885	9,976	0	344,574
Peoples Transportation Plan Capital Expansion Reserve Fund	3,497	0	0	0	0	0	0	0	3,497
TOTAL REVENUES:	84,650	39,053	4,274	285,726	214,685	264,707	34,225	0	927,320
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	0	0	0	100,293	0	0	0	0	100,293
Construction	0	0	4,274	115,233	115,234	247,508	0	0	482,249
Land Acquisition/Improvements	66,425	0	0	70,200	99,451	17,199	34,225	0	287,500
Planning and Design	18,225	39,053	0	0	0	0	0	0	57,278
TOTAL EXPENDITURES:	84,650	39,053	4,274	285,726	214,685	264,707	34,225	0	927,320
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	524	35,001	26,299	45,712	6,062	0	113,598
TOTAL DONATIONS:	0	0	524	35,001	26,299	45,712	6,062	0	113,598

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

PARK AND RIDE - TRANSIT PROJECTS

PROGRAM #: 671610



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6	0	0	0	0	0	0	0	6
FDOT Funds	7,688	569	1,309	1,773	1,516	1,131	0	0	13,986
FTA 5307 - Urbanized Area Formula Grant	4,382	0	1,014	0	0	0	0	0	5,396
People's Transportation Plan Bond Program	24,370	5,249	9,315	6,317	1,875	1,831	0	0	48,957
Transit Operating Revenues	74	0	0	0	0	0	0	0	74
TOTAL REVENUES:	36,520	5,818	11,638	8,090	3,391	2,962	0	0	68,419
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	49	65	49	0	0	0	0	163
Construction	24,294	4,371	9,500	7,349	3,391	2,962	0	0	51,867
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	9,373	0	1,014	0	0	0	0	0	10,387
Permitting	0	10	0	0	0	0	0	0	10
Planning and Design	2,708	1,388	1,059	692	0	0	0	0	5,847
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	36,520	5,818	11,638	8,090	3,391	2,962	0	0	68,419
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,096	0	253	0	0	0	0	0	1,349
TOTAL DONATIONS:	1,096	0	253	0	0	0	0	0	1,349

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

PARK AND RIDE - TRANSITWAY AT SW 168TH STREET

PROGRAM #: 2000001092



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

LOCATION: Transitway and SW 168 St
 District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	50,310	1,648	0	0	0	0	0	0	51,958
USDOT Build Program	9,500	0	0	0	0	0	0	0	9,500
TOTAL REVENUES:	59,810	1,648	0	0	0	0	0	0	61,458
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	58,325	1,586	0	0	0	0	0	0	59,911
Planning and Design	1,150	62	0	0	0	0	0	0	1,212
Project Administration	335	0	0	0	0	0	0	0	335
TOTAL EXPENDITURES:	59,810	1,648	0	0	0	0	0	0	61,458

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

PROGRAM #: 608290



DESCRIPTION: Construct a pedestrian bridge over C-100 canal

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	353	447	0	0	0	0	0	0	800
Mobility Impact Fee	1,039	0	0	0	0	0	0	0	1,039
Road Impact Fees	544	0	0	0	0	0	0	0	544
TOTAL REVENUES:	1,936	447	0	0	0	0	0	0	2,383
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,305	407	0	0	0	0	0	0	1,712
Planning and Design	596	10	0	0	0	0	0	0	606
Project Administration	35	30	0	0	0	0	0	0	65
TOTAL EXPENDITURES:	1,936	447	0	0	0	0	0	0	2,383

RESURFACING - COUNTYWIDE IMPROVEMENTS

PROGRAM #: 2000000539



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Mobility Impact Fee	28,239	5,965	401	0	825	0	0	0	35,430
Road Impact Fees	5,624	0	0	0	0	0	0	0	5,624
TOTAL REVENUES:	33,863	5,965	401	0	825	0	0	0	41,054
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	28,028	10,381	401	0	825	0	0	0	39,635
Infrastructure Improvements	870	24	0	0	0	0	0	0	894
Planning and Design	174	0	0	0	0	0	0	0	174
Project Administration	351	0	0	0	0	0	0	0	351
TOTAL EXPENDITURES:	29,423	10,405	401	0	825	0	0	0	41,054

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

PROGRAM #: 200000274



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	3,100	1,900	0	0	0	0	0	0	5,000
TOTAL REVENUES:	3,100	1,900	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Permitting	0	100	0	0	0	0	0	0	100
Planning and Design	1,017	900	1,000	1,000	500	483	0	0	4,900
TOTAL EXPENDITURES:	1,017	1,000	1,000	1,000	500	483	0	0	5,000

RICKENBACKER CAUSEWAY - BRIDGE MAINTENANCE PROGRAM

PROGRAM #: 2000001310



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	6,788	678	0	0	0	0	0	0	7,466
TOTAL REVENUES:	6,788	678	0	0	0	0	0	0	7,466
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	4,605	614	775	381	0	0	0	0	6,375
Permitting	40	40	0	0	0	0	0	0	80
Planning and Design	899	112	0	0	0	0	0	0	1,011
TOTAL EXPENDITURES:	5,544	766	775	381	0	0	0	0	7,466

RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR

PROGRAM #: 200000273



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	350	0	0	0	0	0	0	0	350
TOTAL REVENUES:	350	0	0	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	0	0	280	0	0	280
Planning and Design	0	0	42	7	7	14	0	0	70
TOTAL EXPENDITURES:	0	0	42	7	7	294	0	0	350

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RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY

PROGRAM #: 605560



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	2,400	0	0	0	0	0	0	0	2,400
TOTAL REVENUES:	2,400	0	0	0	0	0	0	0	2,400
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	103	500	85	1,025	687	0	0	0	2,400
TOTAL EXPENDITURES:	103	500	85	1,025	687	0	0	0	2,400

RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER

PROGRAM #: 608560



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	14,074	0	0	0	0	0	0	0	14,074
FDOT Funds	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	16,074	0	0	0	0	0	0	0	16,074
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	10,075	5,462	0	0	0	0	0	0	15,537
Planning and Design	467	70	0	0	0	0	0	0	537
TOTAL EXPENDITURES:	10,542	5,532	0	0	0	0	0	0	16,074

RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200000116



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	5,121	1,850	5,218	4,798	2,107	0	0	0	19,094
TOTAL REVENUES:	5,121	1,850	5,218	4,798	2,107	0	0	0	19,094
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	921	881	7,147	5,625	2,105	0	0	0	16,679
Permitting	0	160	0	0	0	0	0	0	160
Planning and Design	756	887	512	86	14	0	0	0	2,255
TOTAL EXPENDITURES:	1,677	1,928	7,659	5,711	2,119	0	0	0	19,094

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RICKENBACKER CAUSEWAY - WEST AND BEAR CUT BRIDGES

PROGRAM #: 200000275



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	6,500	0	0	0	0	0	0	0	6,500
TOTAL REVENUES:	6,500	0	0	0	0	0	0	0	6,500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1	0	0	0	3,899	2,600	0	0	6,500
TOTAL EXPENDITURES:	1	0	0	0	3,899	2,600	0	0	6,500

RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE

PROGRAM #: 200000537



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
Mobility Impact Fee	0	1,000	1,000	1,000	1,000	1,000	0	0	5,000
People's Transportation Plan Bond Program	14,651	0	0	0	0	0	0	0	14,651
TOTAL REVENUES:	14,668	1,000	1,000	1,000	1,000	1,000	0	0	19,668
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Land Acquisition/Improvements	14,661	750	750	750	750	750	0	0	18,411
Project Administration	7	250	250	250	250	250	0	0	1,257
TOTAL EXPENDITURES:	14,668	1,000	1,000	1,000	1,000	1,000	0	0	19,668

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ROAD WIDENING - COUNTYWIDE

PROGRAM #: 200000540



DESCRIPTION: Widen roads to increase traffic capacity countywide
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	31	0	0	0	0	0	0	0	31
Developer Contribution	418	0	0	0	0	0	0	0	418
Florida Department of Environmental Protection General Fund	10,000	0	0	0	0	0	0	0	10,000
Mobility Impact Fee	234,491	15,194	22,452	19,114	7,131	6,579	0	0	304,961
People's Transportation Plan Bond Program	13,733	5,550	2,369	0	0	0	0	0	21,652
Road Impact Fees	42,580	0	0	0	0	0	0	0	42,580
WASD Project Fund	14,770	0	0	0	0	0	0	0	14,770
TOTAL REVENUES:	321,023	20,744	24,821	19,114	7,131	6,579	0	0	399,412
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	81,902	57,474	35,947	35,000	21,026	95,576	0	0	326,925
Land Acquisition/Improvements	1,676	15,203	16,623	6,037	3,040	0	0	0	42,579
Planning and Design	17,543	3,885	3,391	1,109	259	150	0	0	26,337
Project Administration	3,571	0	0	0	0	0	0	0	3,571
TOTAL EXPENDITURES:	104,692	76,562	55,961	42,146	24,325	95,726	0	0	399,412

ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

PROGRAM #: 200000543



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	34,261	0	0	0	0	0	0	0	34,261
FDOT Funds	1,275	935	0	0	0	0	0	0	2,210
Mobility Impact Fee	0	11,745	31,564	35,601	40,237	26,864	0	0	146,011
Secondary Gas Tax	25,579	6,233	6,233	6,233	6,233	0	0	0	50,511
Village of Palmetto Bay Contribution	400	0	0	0	0	0	0	0	400
Village of Pinecrest Contribution	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	61,815	18,913	37,797	41,834	46,470	26,864	0	0	233,693
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	26,579	17,877	37,636	41,233	45,649	26,043	0	0	195,017
Planning and Design	20	180	80	20	0	0	0	0	300
Project Administration	34,271	821	821	821	821	821	0	0	38,376
TOTAL EXPENDITURES:	60,870	18,878	38,537	42,074	46,470	26,864	0	0	233,693

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SAFETY IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 200000541



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	9,801	8,204	500	500	500	0	0	0	19,505
FDOT Funds	5,722	2,000	2,000	1,500	0	0	0	0	11,222
FDOT Reimbursement	15,744	4,267	4,395	4,527	4,663	0	0	0	33,596
Secondary Gas Tax	11,703	4,549	3,177	3,177	3,177	0	0	0	25,783
TOTAL REVENUES:	42,970	19,020	10,072	9,704	8,340	0	0	0	90,106
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	40,678	18,098	9,759	9,391	8,027	0	0	0	85,953
Planning and Design	727	0	0	0	0	0	0	0	727
Project Administration	1,565	922	313	313	313	0	0	0	3,426
TOTAL EXPENDITURES:	42,970	19,020	10,072	9,704	8,340	0	0	0	90,106

SAFETY IMPROVEMENTS - FDOT PROJECTS

PROGRAM #: 200001472



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

LOCATION: US-1 between SW 136 St and Quail Roost Dr
Various Sites

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	984	12	0	0	0	0	0	0	996
People's Transportation Plan Bond Program	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	991	12	0	0	0	0	0	0	1,003
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	984	12	0	0	0	0	0	0	996
Planning and Design	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	991	12	0	0	0	0	0	0	1,003

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

SIGNAGE AND COMMUNICATION PROJECTS

PROGRAM #: 200000434



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

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

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	4,351	833	1,228	1,228	400	0	0	0	8,040
People's Transportation Plan Bond Program	4,464	3,808	1,893	5,857	423	0	0	0	16,445
TOTAL REVENUES:	8,815	4,641	3,121	7,085	823	0	0	0	24,485
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	5,243	3,499	3,017	6,717	614	0	0	0	19,090
Project Administration	402	27	0	0	0	0	0	0	429
Project Contingency	375	363	0	263	175	0	0	0	1,176
Technology Hardware/Software	2,795	752	104	105	34	0	0	0	3,790
TOTAL EXPENDITURES:	8,815	4,641	3,121	7,085	823	0	0	0	24,485
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,088	208	307	307	100	0	0	0	2,010
TOTAL DONATIONS:	1,088	208	307	307	100	0	0	0	2,010

SOUTH CORRIDOR BUS RAPID TRANSIT (BRT) - MASTARM IMPROVEMENTS

PROGRAM #: 2000001874



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

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

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Mobility Impact Fee	14,615	1,126	0	0	0	0	0	0	15,741
Road Impact Fees	45,757	0	0	0	0	0	0	0	45,757
TOTAL REVENUES:	60,372	1,126	0	0	0	0	0	0	61,498
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	60,372	1,126	0	0	0	0	0	0	61,498
TOTAL EXPENDITURES:	60,372	1,126	0	0	0	0	0	0	61,498

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

SOUTH DADE TRAIL SHARED-USE PATH ENHANCEMENTS

PROGRAM #: 2000002956



DESCRIPTION: Develop a plan for the implementation of improvements and enhancements to the South Dade Trail Shared-use Path to include bicycle and pedestrian transit amenities
 LOCATION: Various Sites District Located: 7,8,9
 Various Sites District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	2,999	3,001	0	0	0	0	0	0	6,000
People's Transportation Plan Bond Program	2,999	3,001	0	0	0	0	0	0	6,000
TOTAL REVENUES:	5,998	6,002	0	0	0	0	0	0	12,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	5,998	6,002	0	0	0	0	0	0	12,000
TOTAL EXPENDITURES:	5,998	6,002	0	0	0	0	0	0	12,000

SOUTH DADE TRANSITWAY CORRIDOR

PROGRAM #: 2000000973



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	10,078	0	0	0	0	0	0	0	10,078
FTA 5309 - Discretionary Grant	191,905	7,095	500	500	0	0	0	0	200,000
People's Transportation Plan Bond Program	3,000	1,000	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Expansion Reserve Fund	87,652	5,430	150	150	0	0	0	0	93,382
TOTAL REVENUES:	292,635	13,525	650	650	0	0	0	0	307,460
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	1,253	0	0	0	0	0	0	0	1,253
Construction	268,120	12,695	0	0	0	0	0	0	280,815
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	21,943	830	650	650	0	0	0	0	24,073
Project Contingency	1,189	0	0	0	0	0	0	0	1,189
Road Bridge Canal and Other Infrastructure	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	292,635	13,525	650	650	0	0	0	0	307,460

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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

PROGRAM #: 200002615



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

LOCATION: Along the South Dade Transitway
 Various Sites

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	805	669	203	2,786	0	0	0	0	4,463
People's Transportation Plan Bond Program	805	669	203	2,786	0	0	0	0	4,463
TOTAL REVENUES:	1,610	1,338	406	5,572	0	0	0	0	8,926
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	5,572	0	0	0	0	5,572
Planning and Design	1,238	1,146	72	0	0	0	0	0	2,456
Project Administration	24	14	22	0	0	0	0	0	60
Project Contingency	348	178	312	0	0	0	0	0	838
TOTAL EXPENDITURES:	1,610	1,338	406	5,572	0	0	0	0	8,926

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

PROGRAM #: 672670



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

LOCATION: Throughout Miami-Dade County
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	1,299	626	320	100	0	0	0	0	2,345
FTA 5307 - Transfer	200	300	300	700	1,062	886	0	0	3,448
FTA 5307 - Urbanized Area Formula Grant	0	0	250	600	400	0	0	0	1,250
People's Transportation Plan Bond Program	660	2,061	37,804	3,025	3,250	0	0	0	46,800
Peoples Transportation Plan Capital Expansion Reserve Fund	0	375	0	0	0	0	0	0	375
TOTAL REVENUES:	2,159	3,362	38,674	4,425	4,712	886	0	0	54,218
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	60	60	34,724	0	0	0	0	0	34,844
Planning and Design	2,099	3,302	3,950	4,425	4,712	886	0	0	19,374
TOTAL EXPENDITURES:	2,159	3,362	38,674	4,425	4,712	886	0	0	54,218
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	50	75	75	175	265	222	0	0	862
TOTAL DONATIONS:	50	75	75	175	265	222	0	0	862

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SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR

PROGRAM #: 200000984



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

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

District Located: 1

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	1,347	6,212	1,585	0	0	0	0	0	9,144
People's Transportation Plan Bond Program	5,140	3,840	0	0	0	0	0	0	8,980
Peoples Transportation Plan Capital Expansion Reserve Fund	447	6,212	1,585	0	0	0	0	0	8,244
TOTAL REVENUES:	6,934	16,264	3,170	0	0	0	0	0	26,368
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	5,500	7,012	3,170	0	0	0	0	0	15,682
Land Acquisition/Improvements	348	8,446	0	0	0	0	0	0	8,794
Planning and Design	1,086	806	0	0	0	0	0	0	1,892
TOTAL EXPENDITURES:	6,934	16,264	3,170	0	0	0	0	0	26,368

SW 87 AVE BRIDGE OVER CANAL C-100

PROGRAM #: 2000002214



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

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

District Located: 8

District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Mobility Impact Fee	5,834	0	0	0	0	0	0	0	5,834
Road Impact Fees	650	0	0	0	0	0	0	0	650
TOTAL REVENUES:	6,484	0	0	0	0	0	0	0	6,484
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,809	2,244	586	0	0	0	0	0	5,639
Planning and Design	664	139	42	0	0	0	0	0	845
TOTAL EXPENDITURES:	3,473	2,383	628	0	0	0	0	0	6,484

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THE UNDERLINE

PROGRAM #: 200000133



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

LOCATION: Metrorail Transit Zone from the Miami River to Dadeland South Station
 Throughout Miami-Dade County

District Located: 5,7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
American Rescue Plan Act (ARPA)	617	184	0	0	0	0	0	0	801
BBC GOB Financing	183	126	0	0	0	0	0	0	309
City of Coral Gables Park & Mobility Impact Fees	5,589	1,791	0	0	0	0	0	0	7,380
City of Miami Park Impact Fees	10,258	5,742	0	0	0	0	0	0	16,000
Developer Fees/Donations	600	0	0	0	0	0	0	0	600
FDOT Funds	15,481	8,000	0	0	0	0	0	0	23,481
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
Knight Foundation Grant	384	296	0	0	0	0	0	0	680
Mobility Impact Fee	17,967	34,666	50	0	0	0	0	0	52,683
Road Impact Fees	28,475	0	0	0	0	0	0	0	28,475
USDOT Build Program	9,227	15,773	0	0	0	0	0	0	25,000
TOTAL REVENUES:	89,281	66,578	50	0	0	0	0	0	155,909
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	77,749	52,896	0	0	0	0	0	0	130,645
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	6,466	187	25	0	0	0	0	0	6,678
Project Administration	143	6	0	0	0	0	0	0	149
Project Contingency	4,903	13,489	25	0	0	0	0	0	18,417
TOTAL EXPENDITURES:	89,281	66,578	50	0	0	0	0	0	155,909

THIRD RAIL ISOLATION DISCONNECT SWITCHES

PROGRAM #: 2000003036



DESCRIPTION: Replace and install new third rail isolation disconnect switches at Palmetto Yard and Mainline

LOCATION: Metrorail Palmetto Yard and Mainline
 Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,800	3,600	600	0	0	0	0	0	6,000
TOTAL REVENUES:	1,800	3,600	600	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,575	3,150	525	0	0	0	0	0	5,250
Project Administration	225	450	75	0	0	0	0	0	750
TOTAL EXPENDITURES:	1,800	3,600	600	0	0	0	0	0	6,000

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TRACK AND GUIDEWAY WORK FACILITY BUILDING

PROGRAM #: 2000001259

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

LOCATION: 6601 NW 72 Ave
Medley

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	607	533	15,646	710	200	0	0	0	17,696
TOTAL REVENUES:	607	533	15,646	710	200	0	0	0	17,696
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	359	0	0	0	0	0	359
Construction	0	0	14,282	710	200	0	0	0	15,192
Permitting	7	33	5	0	0	0	0	0	45
Planning and Design	600	500	1,000	0	0	0	0	0	2,100
TOTAL EXPENDITURES:	607	533	15,646	710	200	0	0	0	17,696

TRACK INSPECTION VEHICLE / TRAIN

PROGRAM #: 2000001308



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

LOCATION: Metrorail
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	5,000	6,000	0	0	0	0	0	0	11,000
TOTAL REVENUES:	5,000	6,000	0	0	0	0	0	0	11,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Major Machinery and Equipment	5,000	6,000	0	0	0	0	0	0	11,000
TOTAL EXPENDITURES:	5,000	6,000	0	0	0	0	0	0	11,000

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROGRAM #: 2000000542



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Developer Contribution	480	0	0	0	0	0	0	0	480
General Fund	5,000	0	0	0	0	0	0	0	5,000
Mobility Impact Fee	44,616	14,759	2,740	2,089	1,589	4,771	0	0	70,564
Road Impact Fees	2,653	194	0	0	0	0	0	0	2,847
Secondary Gas Tax	29,372	7,343	7,343	7,343	7,343	0	0	0	58,744
TOTAL REVENUES:	82,121	22,296	10,083	9,432	8,932	4,771	0	0	137,635
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	40,012	25,517	25,689	16,279	12,198	4,730	1,626	0	126,051
Land Acquisition/Improvements	110	0	0	0	0	0	0	0	110
Planning and Design	3,185	4,062	594	450	690	160	50	0	9,191
Project Administration	433	445	455	400	365	165	20	0	2,283
TOTAL EXPENDITURES:	43,740	30,024	26,738	17,129	13,253	5,055	1,696	0	137,635

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VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

PROGRAM #: 200000266



DESCRIPTION: Provide matching funds for future bridge replacement

LOCATION: Venetian Causeway
Venetian Causeway/Roadway

District Located:
District(s) Served:

3,5
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Causeway Toll Revenue	10,460	3,287	3,977	1,581	1,581	1,590	0	0	22,476
Future Financing	0	3,633	0	62,555	36,603	51,434	0	0	154,225
Mobility Impact Fee	0	3,633	0	0	8,596	21,771	0	0	34,000
TOTAL REVENUES:	12,694	10,553	3,977	64,136	46,780	74,795	0	0	212,935
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	244	3,735	162	69,341	48,195	78,991	0	0	200,668
Planning and Design	6,852	5,005	120	120	107	63	0	0	12,267
TOTAL EXPENDITURES:	7,096	8,740	282	69,461	48,302	79,054	0	0	212,935

VENETIAN CAUSEWAY - HURRICANE REPAIRS TO BASCULE BRIDGES

PROGRAM #: 2000001468



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

LOCATION: Venetian Causeway
Venetian Causeway/Roadway

District Located:
District(s) Served:

3,5
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	464	0	0	0	0	0	0	0	464
FEMA Reimbursements	1,215	0	0	0	0	0	0	0	1,215
TOTAL REVENUES:	1,679	0	0	0	0	0	0	0	1,679
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	853	359	285	0	0	0	0	0	1,497
Planning and Design	182	0	0	0	0	0	0	0	182
TOTAL EXPENDITURES:	1,035	359	285	0	0	0	0	0	1,679

VENETIAN CAUSEWAY IMPROVEMENT PROJECTS

PROGRAM #: 2000003275



DESCRIPTION: Provide infrastructure improvements to the Venetian Causeway

LOCATION: 800 Venetian Way
Venetian Causeway/Roadway

District Located:
District(s) Served:

3,5,Countywide
3,5,Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	2,900	800	800	500	500	0	0	0	5,500
TOTAL REVENUES:	2,900	800	800	500	500	0	0	0	5,500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	30	30	305	1,005	32	0	0	0	1,402
Planning and Design	0	52	857	1,007	1,027	1,155	0	0	4,098
TOTAL EXPENDITURES:	30	82	1,162	2,012	1,059	1,155	0	0	5,500

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VISION ZERO

PROGRAM #: 2000001296



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	13,039	205	0	0	0	0	0	0	13,244
TOTAL REVENUES:	13,539	205	0	0	0	0	0	0	13,744
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	32	0	0	0	0	0	0	0	32
Infrastructure Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	12,517	205	0	0	0	0	0	0	12,722
Project Administration	490	0	0	0	0	0	0	0	490
TOTAL EXPENDITURES:	13,539	205	0	0	0	0	0	0	13,744

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
BARRIER REMOVAL - AMERICANS WITH DISABILITIES ACT	Various Sites	11,563
BIKE LANES - NEW	Various Sites	142,317
BRIDGES - REPAIR/REPLACEMENT	Various Sites	130,485
CANAL - IMPROVEMENTS AND EMBANKMENT RESTORATION	Various Sites	337,594
DRAINAGE - STORMWATER IMPROVEMENTS AND RETROFIT	Various Sites	149,659
GUARDRAILS - INSTALL/REPLACE, SURROUNDING BODIES OF WATER	Various Sites	5,437
INTERSECTION - TURN BAYS AND OTHER OPERATIONAL IMPROVEMENTS	Various Sites	4,450
MAST ARMS - UPGRADES	Various Sites	40,950
METROMOVER - ROOF REPLACEMENT	Metromover	1,700
METROMOVER - ENTRY GATE REPLACEMENT	Metromover	250
METROMOVER - PAINTING	Metromover	2,500
METRORAIL - FIRE LINE REPLACEMENT	Various Sites	1,500
METRORAIL - PAINTING	Metrorail	5,000
METRORAIL - ROLLUP GATE REPLACEMENT	Metrorail	3,150
METRORAIL - SKY LIGHTS	Various Sites	1,500
METRORAIL - TRAIN CONTROL UPGRADE	Metrorail	250,660
METRORAIL AND METROMOVER STATIONS - FLOORING REPLACEMENT	Various Sites	35,000
MIC CANOPY INSPECTION & REFURB	Miami Intermodal Center	2,500
OPEN-SKY RADIO SYSTEM - REPLACEMENT	Various Sites	20,000
PAVEMENT MARKING - REPLACEMENT	Various Sites	7,200
ROADWAY - COUNTYWIDE IMPROVEMENTS	Various Sites	141,110
ROADWAY - REPAIR AND RESURFACE LOCAL ROADS IN UMSA	Various Sites	272,966
SCHOOL FLASHING LIGHTS	Various Sites	10,665
SIDEWALKS - CONSTRUCT/REPAIR (UMSA AND ARTERIAL ROADS)	Various Sites	77,931
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN	Various Sites	684,700
STREETLIGHTS - INSTALL ON ARTERIAL ROADS	Various Sites	30,791
TAMIAMI TRAIL - FLYOVER	SW 8 St and SW 137 Ave	45,222
TRAFFIC SIGNALS - BATTERY BACK-UP POWER SYSTEMS	Various Sites	60,900
TRAFFIC SIGNALS - NEW	Various Sites	7,000
TRANSIT FACILITIES - ROOF REPLACEMENT	Various Sites	22,660
TRANSIT TERMINAL - WEST KENDALL IMPROVEMENTS	To Be Determined	13,630
UNFUNDED TOTAL		2,520,990

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund eight DTPW Mechanic Shop Supervisor Positions required to meet Collective Bargaining Agreement requirement of 2 supervisors per shift for the South Maintenance and Operations Center (SD BRT)	\$0	\$735	8
Fund Bridge Maintenance Crew Augmentation with five Bridge Repairer positions and four Semi-Skilled Laborer positions would allow all the Bridge Repairers to concentrate on completing preventative maintenance and deficiencies identified in the inspection reports in a timely manner, while the 4 Semi-Skilled Laborers will perform aesthetics and supportive maintenance activities on all the fixed and pedestrian bridges	\$932	\$876	9
Fund one Sidewalk Crew with two Auto Equip Oper 3 positions, four Auto Equip Oper 2 positions, one Auto Equip Oper 1 position, and one Road Construction Cost Estimator to perform critical maintenance activities on Miami-Dade County sidewalks.	\$843	\$1,072	8
Fund one Senior PE, Highway Bridge Engineering which provides an additional project manager staff member to manage these large and complex projects as the number of projects under oversight continues to increase. This position would be funded/reimbursed by capital projects	\$0	\$143	1
Fund one Road Construction Engineer position to provide project management, to effectively and efficiently manage projects such as the Advanced Traffic Management System and South Dade BRT Projects, continuing efforts in the Safe Routes to Schools Program.	\$90	\$215	1
Fund preventative maintenance activities that are scheduled at all new and existing DTPW owned facilities than includes adding two Facility Supervisors and 18 Facility Equipment Technicians	\$400	\$1,487	20
Fund Facilities Technical Initiatives, Infrastructure Maintenance, and Facilities Administration that includes the addition of five Information Technology positions, six Test Engineering positions, and seven Administrative positions	\$400	\$1,999	18
Fund one Metromover Supervisor required for increased staff, and for coordination to protect the Metromover environment consisting of the Metromover guideway, the Metromover Stations, the Metromover Trains, Contractors, DTPW personnel, and the public.	\$0	\$115	1
Total	\$2,665	\$6,642	66

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

