

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Transportation and Public Works

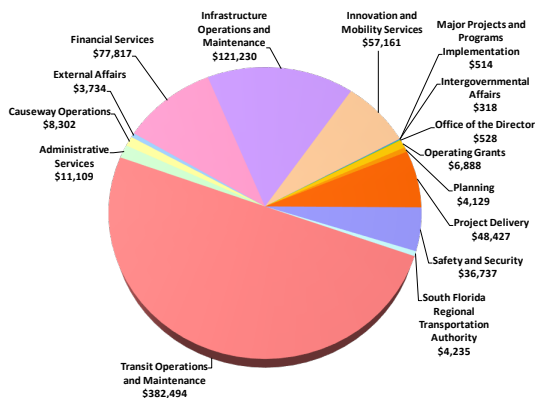
The Department of Transportation and Public Works (DTPW) develops, coordinates and operates the County’s transportation networks with a goal of improving mobility to create a resilient and sustainable community for our residents, businesses and visitors.

As part of the Transportation and Mobility strategic area, DTPW operates the 21st largest public transit system in the country (based on annual vehicle revenue miles) and the largest transit agency in the state of Florida. DTPW provides approximately 27.5 million miles of Metrobus annual revenue service along 94 routes, 24 of which are operated with contracted services, with a fleet of 698 full-sized buses, 53 articulated buses, three minibuses and 78 contractor-operated buses. DTPW's system also includes a 25-mile dual elevated Metrorail track, a 20-mile South Dade Transitway line that is among the longest in the United States and a 4.4-mile dual elevated Metromover track. In addition, DTPW provides Special Transportation Services (STS) to eligible participants; administers the planning, construction and maintenance of a safe and efficient system of roads, bridges, causeways, drainage, pathways, traffic signals, signs and street lights; administers roadway infrastructure maintenance, inspection, compliance and improvement programs; implements all County highway, transit and neighborhood improvement projects included in the Capital Improvement Plan and the Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program and all of the County’s transportation capital projects in the People’s Transportation Plan (PTP) Program; ensures the maximum possible degree of flood protection in the secondary drainage canal system by providing adequate maintenance of these and other drainage facilities; and licenses and regulates private for-hire transportation.

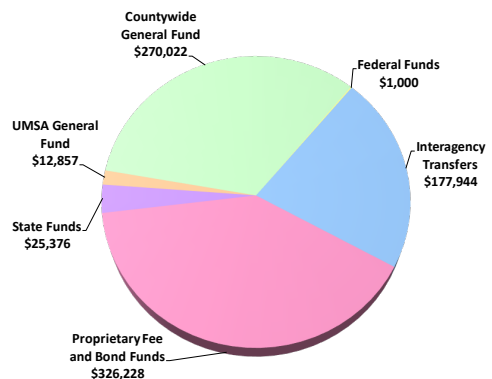
DTPW works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Transportation Planning Organization (TPO), the Citizens’ Independent Transportation Trust (CITT), the Miami-Dade Expressway Authority (MDX), the South Florida Regional Transportation 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 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

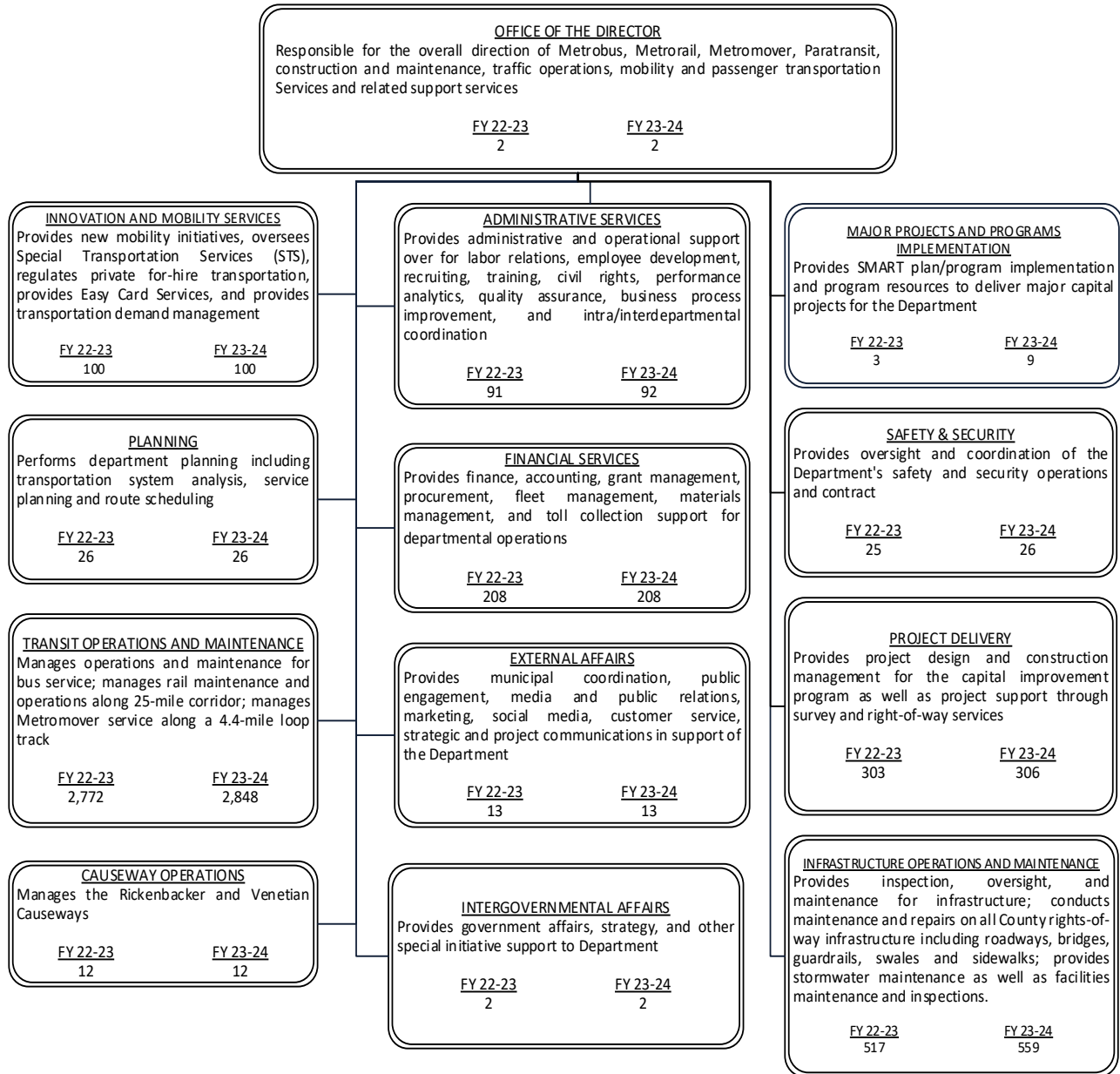


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



*The FY 2023-24 total number of full-time equivalent positions is 4,285.74

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DIVISION: OFFICE OF THE DIRECTOR

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

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

DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes \$200,000 to fund a documentary "Reconnecting Communities" in association with FilmGate Miami that would highlight the importance of transportation modes interconnecting Miami's diverse communities

DIVISION: ADMINISTRATIVE SERVICES

The Administrative Services Division provides operational support in the areas of labor relations, employee development, recruitment, training, civil rights, performance analytics, quality assurance, business process improvement and intra/interdepartmental coordination.

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

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes one DTPW Human Resource Specialist that will assist with increased recruitment activities for the Department (\$48,000)

DIVISION: FINANCIAL SERVICES

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

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

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DIVISION: INTERGOVERNMENTAL AFFAIRS

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

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

DIVISION: EXTERNAL AFFAIRS

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

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

DIVISION: MAJOR PROJECTS AND PROGRAMS IMPLEMENTATION

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

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

DIVISION COMMENTS

- **The FY 2023-24 Adopted Budget includes the addition of six positions in the Project Engineering Section of the Major Projects and Programs Implementation Division who will be responsible for managing mid-term overhaul capital projects as well as construction projects included in the Infrastructure Renewal Program; positions include two Construction Managers, three Senior Program Managers, and one Administrative Officer (\$450,000 funded by capital projects)**

DIVISION: INNOVATION AND MOBILITY SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Secure regulated business satisfaction and trust	Wait time at the For-Hire Vehicle Inspection Station (in minutes)*	EF	↓	10	23	35	35	35

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> ED1-3: Expand business and job training opportunities aligned with the needs of the local economy 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
For-hire services that meet the public need	Individuals trained at for-hire trainings**	IN	↔	424	802	500	1,230	1,400

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM1-3: Provide reliable, accessible and affordable transit service 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Paratransit service	STS on-time performance	OC	↑	88%	87%	85%	90%	85%

*FY 2020-21 and FY 2021-22 Actual reflects the impact of COVID-19

**FY 2020-21 Actuals reflect the impact of COVID-19 with fewer students attending training classes. FY 2021-22 Actual, FY 2022-23 Projection, and FY 2023-24 Target reflect the recovery of the For-Hire industry with more students attending trainings

DIVISION: SAFETY AND SECURITY

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

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS3-3: Protect key infrastructure and enhance security in large gathering places 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by DTPW	Average monthly security post inspections*	OP	↔	1,265	1,296	950	1,101	1,100

*FY 2022-23 Budget reflected anticipated impacts of COVID-19 that did not materialize

DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes additional outside contractual security commitments at 14 additional stations along the South Dade Bus Rapid Transit (BRT) Corridor as well as the addition of one Security Program Supervisor within the Safety and Security Division to oversee these activities; it is anticipated that the BRT will be completed by June 2024 (\$3.075 million funded by PTP)

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)

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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

DIVISION COMMENTS

- **The FY 2023-24 Adopted Budget includes the addition of three positions in the Construction Engineering Section within the Project Delivery Division to perform the day-to-day management of projects associated with the South Dade BRT and Bus Maintenance Garage; the positions include one Administrative Officer, one Special Projects Administrator, and one Senior Program Manager (\$235,000 funded out of PTP)**

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 Objectives - Measures								
<ul style="list-style-type: none"> NI2-2: Mitigate community flood risk 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Maintain drain cleaning requirements	Secondary canal miles cleaned mechanically*	OP	↔	113	83	150	100	100
	Percentage of citizen requested drain cleaning requests responded to within fourteen business days	OC	↑	100%	100%	100%	100%	100%
	Arterial and local road storm drains cleaned proactively*	OP	↔	5,118	3,978	17,200	4,000	4,000

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM1-1: Promote efficient traffic flow on Miami-Dade County roadways 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide timely response to citizen requests	Percentage of citizens' complaints for traffic congestion receiving an initial response within five days**	EF	↑	100%	100%	100%	80%	80%

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM1-2: Expand and improve bikeway, greenway, blueway, and sidewalk system 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Perform timely road maintenance	Percentage of sidewalk inspection requests responded to within fourteen business days**	EF	↑	94%	75%	75%	25%	55%
	Percentage of sidewalk repairs completed within sixty business days of complaint****	EF	↑	N/A	20%	20%	25%	25%

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM1-3: Provide reliable, accessible and affordable transit service 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by DTPW	Metrorail/ Metromover elevator and escalator availability	OC	↑	97%	97%	96%	96%	96%

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM2-1: Promote traffic and roadway safety 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide timely response to citizen requests	Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification**	EF	↑	100%	100%	98%	85%	85%
Maintain traffic and pedestrian signs and signals	Traffic control and street name signs repaired or replaced*	OP	↔	22,288	22,556	26,000	24,000	24,000

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM3-1: Harden and maintain roadway infrastructure 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Perform timely road maintenance	Percentage of pothole patching requests responded to within three business days**	EF	↑	63%	89%	70%	50%	75%
Maintain service standards for Right-of-Way acquisitions	Bridges inspected for structural integrity***	OC	↑	105	181	105	114	114

*The FY 2021-22 Actual, FY 2022-23 Projection, and FY 2023-24 Target reflect the impact of COVID-19, and the challenge of identifying qualified candidates and reassignments of current staff to other duties

**The FY 2022-23 Projection and FY 2023-24 Target reflect the impact of COVID-19, the challenge of identifying qualified candidates and reassignments of current staff to other duties

***All 212 bridges are inspected at least once biannually in conjunction with the State of Florida and its consultants; this measure reflects additional work performed by the County on the bridge inventory; FY 2021-22 Actual reflects impact of COVID-19

****The FY 2023-24 Target is programmed at current projected levels

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DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes the addition of 31 positions in the Traffic Signal and Signs Section within the Infrastructure Operations and Maintenance Division; these positions are required to support the South Dade Bus Rapid Transit (BRT) corridor which is expected to be completed by June 2024 and will cover 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; positions include eight Traffic Engineers, 10 Traffic Signal Technicians, one Traffic Analyst, two Traffic Signal Control Specialists, two Traffic Signal Maintenance Repairers, one Heavy Duty Crane Operator, and seven administrative and managerial positions (\$2.1 million funded out of PTP)



The FY 2023-24 Adopted Budget includes \$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 1,000 additional vehicle detection loops that will require repairs in future years



The FY 2023-24 Adopted Budget includes the addition of one pothole repair truck and a two position crew that will be dedicated to fixing the backlog of potholes awaiting repair in the Unincorporated Municipal Service Area (UMSA) portions of the county; the additional pothole repair truck is programmed at \$400,000 and is part of DTPW's heavy vehicle request; the operating portion is \$500,000 and is programmed within the Road and Bridge Division; this addition will bring the total number of pothole repair crews serving UMSA to four



The FY 2023-24 Adopted Budget includes the addition of four Neighborhood Enhancement Action Teams (NEAT) that would specialize in roadway and maintenance activities; \$1.4 million is programmed for nine positions, other operating, and one-time capital expenditures to purchase equipment with \$200,000 being part of DTPW's heavy vehicle request to lease finance four NEAT Team configured trucks



The FY 2023-24 Adopted Budget continues support of eight NEAT teams (\$2.4 million) that specialize in roadway and neighborhood maintenance activities and four NEAT teams (\$450,000) that specialize in graffiti abatement and guardrail vegetation maintenance

DIVISION: TRANSIT OPERATIONS AND MAINTENANCE

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

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

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM1-3: Provide reliable, accessible and affordable transit service 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Average weekday bus boardings (in thousands)*	IN	↔	116	120	129	174	175
	Bus service revenue miles (in millions)**	OP	↔	22.9	23.8	27.5	23.9	27.5
	Bus on-time performance	OC	↑	76%	70%	78%	78%	78%
	Peak hour bus availability	OC	↑	99%	99%	100%	100%	100%
Maintain a safe, cost efficient, and reliable Metromover system	Average weekday Metromover boardings (in thousands)	IN	↔	11	17	17	18	18
	Monthly Metromover service availability	EF	↑	99%	99%	100%	100%	100%
Maintain a safe, cost efficient, and reliable Metrorail system	Average weekday Metrorail boardings (in thousands)***	IN	↔	31	38	42	45	46
	Rail on-time performance****	OC	↑	84%	77%	95%	95%	95%

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Mean distance between mechanical breakdowns (in miles)*****	OC	↑	6,083	4,894	4,000	4,000	4,000
	Percentage of Metrobus preventive maintenance completed on schedule	EF	↑	99%	98%	90%	100%	100%
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of Metromover preventive maintenance completed on schedule	EF	↑	98%	98%	90%	100%	100%
	Metromover mean miles between failures*****	OC	↑	8,421	11,449	6,000	6,000	6,000
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures	OC	↓	2,592	3,078	3,000	3,000	3,000

*FY 2022-23 Projection and FY 2023-24 Target reflect an upward trend as ridership adjusts post COVID-19

**FY 2022-23 Projection reflects the impact of COVID-19

***FY 2020-21 Actual reflects the impact of COVID-19

****FY 2020-21 and FY 2021-22 Actuals are skewed due to system inaccuracies with on-time performance data because of frequent and recurring changes to the Metrorail schedule during COVID-19

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

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the addition of 42 positions in the Bus Service Section within the Transit Operations and Maintenance Division; these positions are required to support new South Dade Garage; 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; positions include 10 Bus Traffic Controllers, four General Helpers, three Bus Technicians, four Maintenance Instructors, five clerical staff, and 16 supervisory staff (\$2.7 million funded out of PTP)
- The FY 2023-24 Adopted Budget includes the addition of 18 positions in the Facilities Maintenance Section within the Operations and Maintenance Division to support the South Dade BRT and Bus Maintenance Garage, which are expected to be completed in June 2024; of the 18 positions, six positions are required to support the increase of 14 BRT stops, six positions are required to support the bus maintenance garage, and the remaining six positions are required to support a third shift (night) of facility maintenance functions that will ensure operations will be available during the day; positions being added include ten Facility Maintenance Technicians, two Facility Laborers, two Property Managers, three Facilities Supervisors, and one Facility Manager (\$965,000 funded out of PTP)

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- The FY 2023-24 Adopted Budget includes the addition of 16 positions in the Farebox, Radio, and Telecommunications Repair Section within the Operations and Maintenance Division to support the South Dade BRT and Bus Maintenance Garage; of the 16 position increase, ten positions are required to support the addition of farebox equipment for 100 new buses, four positions are required to support the increased demand for radio equipment within the new garage and buses, and two positions are required for telecommunications repair; positions being added include 13 Electronic Technicians and three Electronic Technician Supervisors (\$895,000 funded out of PTP)

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

ADDITIONAL INFORMATION

- In FY 2023-24, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to \$238.294 million, a 3.5 percent increase from the FY 2022-23 MOE of \$230.236 million
- In FY 2023-24, the PTP surtax contribution to DTPW totals \$243.979 million (a \$139.764 million increase from the FY 2022-23 Adopted Budget amount of \$104.215 million) and includes \$97.351 for PTP eligible transit operations and support services, \$9.970 million for the South Dade BRT operations and maintenance, \$6.2 million for vehicular purchases associated with the South Dade BRT, \$104.200 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 \$26.258 million for bus replacement debt service; additionally, \$25.892 million is budgeted in the Charter County Surtax Fund for PTP surtax debt service payments associated with public works functions
- The FY 2023-24 Adopted Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and capital needs of \$2.67 million (Section 343.58(1) Florida Statutes); the FY 2023-24 Adopted Budget also includes \$666,000 in revenue from the South Florida Regional Transportation Authority (SFRTA)



The FY 2023-24 Adopted Budget will continue to provide transit passes to both City Year (\$115,875) and the Greater Miami Service Corps (\$20,250) in exchange for a total of 7,000 hours of volunteer service

- The FY 2023-24 Adopted Budget includes a reserve of \$2.077 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 2023-24 Adopted Budget includes \$6.250 million for continued implementation of The Better Bus Network (BBN) which introduces options for enhanced bus service

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the South Dade Transitway Corridor, a premium transit service in the southern part of the County; the South Corridor is one of six rapid transit corridors in the SMART Plan; the South Corridor runs along the existing South Dade Transitway for approximately 20 miles from SW 344th Street/West Palm Drive in Florida City to the Dadeland South Metrorail station to connect the communities along the corridor to the existing rapid transit system and downtown Miami; Bus Rapid Transit (BRT) was adopted as the locally preferred alternative for the South Corridor; the project will include several improvements to the corridor to provide passengers with a reliable and comfortable travel option with rail-like travel times, iconic stations and enhanced safety features; construction is expected to be substantially complete June 2024 (total program cost \$307.46 million; \$45.851 million in FY 2023-24; capital program #2000000973)



The FY 2023-24 Adopted 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 \$70 million in FY 2029-30 to include 300 FTEs (total program cost \$1.9 billion; \$76 million in FY 2023-24; capital program #679320)

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The FY 2023-24 Adopted 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 \$682.786 million; \$77.625 million in FY 2023-24; capital program #2000002796)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the Beach Corridor (Baylink), 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 2029-30 to include 92 FTEs (total program cost \$1.013 billion; \$6 million in FY 2023-24; capital program #6639470)



The FY 2023-24 Adopted 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 (total program cost \$291.076 million; \$59.027 million in FY 2023-24; capital program #2000002795)



In FY 2023-24, DTPW will continue progress on the Advanced Traffic Management System (ATMS) project to deploy new state of the art 2070LX traffic controllers and install new vehicle detection systems; these enhancements will provide for real time data collection, adaptive traffic signal controls, infrastructure for vehicle communications and traffic monitoring capabilities to provide more efficient traffic movement and congestion management; 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; during FY 2022-23, the project deployed the initial versions of the new ATMS software and has upgraded 190 traffic signals (total program cost \$349.963 million; \$66.436 million in FY 2023-24; capital program #608400)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; all of the 560 CNG buses have been delivered and are in service; the construction of the CNG fueling stations at Coral Way and Central bus facilities are completed; the construction for the fueling station at Northeast garage is expected to begin in April 2024; the 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 \$494.676 million; \$112.498 million in FY 2023-24; capital program #673800)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) funding to replace and upgrade Transit's physical assets to include buses, facilities, and equipment according to normal replacement cycles as part of the Infrastructure Renewal Plan (IRP) (total program cost \$111.004 million; \$14.322 million in FY 2023-24; capital program #677200)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes Metrorail station and system improvements that will refurbish the 23 stations; complete a condition assessment of Metrorail Station elevators and escalators to create a prioritized implementation schedule to overhaul, replace or refurbish the existing equipment inventory; and upgrade the Tri-Rail Station power sub-station; these improvements and upgrades will enhance the current Metrorail stations and improve system reliability and safety as well as reduce maintenance costs; the project is expected to have an operational impact of \$75,000 in FY 2023-24 (total program cost \$202.05 million; \$44.371 million in FY 2023-24; capital program #2000000104)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the design and development of the ten-mile Underline corridor running below the Metrorail guideway from the Miami River to Dadeland South Station, a multi-modal corridor and linear park that will enhance connectivity, mobility and biking safety for Miami-Dade County residents and visitors; Phase One extends from the Miami River to SW 13th Street, Phase Two extends from SW 13th Street to SW 19th Avenue, and Phase Three extends from SW 19th Avenue to the "kiss and ride" at the Dadeland South Metrorail Station (total program cost \$153.763 million; \$38.435 million in FY 2023-24; capital program #2000000133)



In FY 2023-24, the Department will continue to utilize the FTA 5307 - Urbanized Area Formula Grant, the FTA 5337 - State of Good Repair Formula Grant and the FTA 5339 - Bus and Bus Facility Formula Grant to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects (total program cost \$947.268 million; \$128.485 million in FY 2023-24; capital program #2000000326)



The FY 2023-24 Adopted 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 (total program cost \$14.293 million; \$6.5 million in FY 2023-24; capital program #2000001296)

FY 2023-24 Adopted Budget and Multi-Year Capital Plan



Included in the FY 2023-24 Adopted Budget and Multi-Year Capital Plan is the continuation of various countywide arterial roadway improvements such as resurfacing roadways, installing and repairing sidewalks and improving drainage; projects include roadway improvements on NE 2 Avenue from NE 20 Street to West Little River Canal and SW 344 Street from US-1 to SW 172 Avenue; DTPW anticipates minimal operating impacts, which will be absorbed using existing resources (total program cost \$146.807 million; \$18.069 million in FY 2023-24; capital program #2000000538)



The FY 2023-24 Adopted 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 (total program cost \$11.663 million; \$10.695 million in FY 2023-24; capital program #2000001302)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes infrastructure project programs for the S.W. 157th Avenue (from SW 42nd St to SW 8th St.) Road Improvement Project (total program cost \$452.025 million, \$66.895 million in FY 2023-24; capital program #2000000540); and for the replacement of traffic light mast arm traffic signals in downtown Miami (total program cost \$131.859 million; \$20.436 million in FY 2023-24; capital program #2000000542)



The Department's FY 2023-24 Adopted 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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	892	887	1,196	1,239	1,197
Fuel	8,993	17,485	13,723	15,805	18,108
Overtime	50,948	52,236	50,019	56,487	53,933
Rent	1,982	2,377	2,937	2,806	3,419
Security Services	20,541	20,678	22,072	22,073	30,777
Temporary Services	21	0	77	35	35
Travel and Registration	152	197	249	363	318
Utilities	11,203	14,859	12,867	13,254	16,472

Adopted

Fee Adjustments	Current Fee FY 22-23	Adopted Fee FY 23-24	Dollar Impact FY 23-24
• Spotter Program	various	various	\$70,000
• Various Permitting and Real Estate Fees	various	various	\$385,000

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	230,150	241,948	258,578	270,022
General Fund UMSA	7,362	7,951	11,314	12,857
Bond Proceeds	2,756	3,046	3,417	1,968
Carryover	8,957	174,670	224,855	196,856
Causeway Toll Revenues	0	0	18,623	17,796
Construction / Plat Fees	4,394	5,663	5,035	5,697
Fees and Charges	2,833	2,830	3,136	3,140
Fines and Forfeitures	210	137	204	158
Interest Earnings	9	25	159	168
Intradepartmental Transfers	19,302	19,626	17,145	16,438
Miscellaneous Revenues	0	0	100	839
Other Revenues	26,532	20,789	13,095	15,579
PTP Sales Tax Revenue	113,541	115,122	104,215	243,979
Storm Water Utility Fees	18,397	18,938	22,681	24,078
Transit Fares and Fees	17,714	65,751	68,164	76,208
FDOT Payment	6,076	7,060	7,208	7,208
Other	667	667	666	666
State Grants	3,408	7,326	12,563	17,502
State Operating Assistance	32,946	28,741	23,237	23,237
Federal Funds	4,118	4,118	4,066	4,009
Federal Grants	13,609	78,434	78,925	100,051
Federal Grants - ARP Act	188,761	155,524	119,290	0
Interagency Transfers	8,315	6,399	13,519	18,658
Interfund Transfers	2,683	4,701	3,604	3,676
Local Option Gas Tax Capitalization	20,261	19,743	19,907	20,405
Secondary Gas Tax	9,553	8,676	8,442	8,449
Tourist Development Tax	0	0	1,500	1,500
Total Revenues	742,554	997,885	1,043,648	1,091,144

Operating Expenditures

Summary

Salary	293,411	303,352	323,351	327,371
Fringe Benefits	114,789	125,593	130,043	139,208
Court Costs	2	4	13	14
Contractual Services	86,393	92,899	117,765	134,509
Other Operating	94,455	131,052	134,989	144,767
Charges for County Services	34,207	33,117	43,204	45,935
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	10,706	5,859	10,023	17,388
Total Operating Expenditures	638,198	696,111	763,623	813,427

Non-Operating Expenditures

Summary

Transfers	1,144	1,336	12,240	15,166
Distribution of Funds In Trust	0	0	0	0
Debt Service	82,247	104,322	111,467	137,694
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	11,248	1,176	156,318	124,857
Total Non-Operating Expenditures	94,639	106,834	280,025	277,717

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Transportation and Mobility				
Office of the Director	528	567	2	2
Administrative Services	10,809	11,143	88	89
Financial Services	68,325	75,250	192	192
Intergovernmental Affairs	318	351	2	2
External Affairs	3,734	3,753	13	13
Major Projects and Programs Implementation	514	918	3	9
Innovation and Mobility Services	57,161	58,069	100	100
Operating Grants	6,888	12,681	0	0
Safety and Security	36,737	48,986	25	26
Planning	4,129	5,313	26	26
Project Delivery	43,849	44,519	279	282
South Florida Regional Transportation Authority	4,235	4,235	0	0
Infrastructure Operations and Maintenance	94,116	101,846	308	339
Transit Operations and Maintenance	382,494	389,947	2,772	2,848
Causeway Operations	8,302	10,063	12	12
Strategic Area: Neighborhood and Infrastructure				
Administrative Services	300	316	3	3
Financial Services	9,492	9,003	16	16
Project Delivery	4,578	4,750	24	24
Infrastructure Operations and Maintenance	27,114	31,717	209	220
Total Operating Expenditures	763,623	813,427	4,074	4,203

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
American Rescue Plan Act (ARPA)	434	183	183	0	0	0	0	0	800
BBC GOB Financing	93,172	2,375	758	0	0	0	0	0	96,305
CDBG Reimbursement	920	0	0	0	0	0	0	0	920
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Capital Impr. Local Option Gas Tax	205	20,405	20,915	21,438	21,974	22,523	23,086	0	130,546
Causeway Toll Revenue	24,545	15,166	19,189	5,697	2,481	2,081	1,590	0	70,749
Charter County Transit System Surtax	115,569	33,128	3,118	1,200	1,200	693	0	0	154,908
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
City of Coral Gables Park & Mobility Impact Fees	2,460	2,460	2,460	0	0	0	0	0	7,380
City of Miami Contribution	681	0	0	0	0	0	0	0	681
City of Miami Park Impact Fees	10,942	3,771	2,528	0	0	0	0	0	17,241
City of North Miami Beach	48	0	0	0	0	0	0	0	48
Developer Contribution	2,310	0	0	0	0	0	0	0	2,310
Developer Fees/Donations	0	600	0	0	0	0	0	0	600
FDOT Funds	137,535	76,857	135,341	243,198	221,438	162,771	146,300	75,500	1,198,940
FDOT Reimbursement	12,973	4,143	4,267	4,395	4,527	4,663	0	0	34,968
FDOT-County Incentive Grant Program	18,795	2,000	205	0	0	0	0	0	21,000
FEMA Reimbursements	1,068	147	0	0	0	0	0	0	1,215
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	688	1,145	512	0	0	0	0	0	2,345
FTA 5307 - Transfer	4,375	400	400	400	400	1,000	848	0	7,823
FTA 5307 - Urbanized Area Formula Grant	85,835	124,991	332,546	465,723	394,421	294,171	168,245	50,500	1,916,432
FTA 5309 - Discretionary Grant	98,958	4,105	0	0	0	0	0	0	103,063
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
FTA 5324 - Public Transportation Emergency Relief	0	250	250	250	250	0	0	0	1,000
FTA 5337 - State of Good Repair Formula Grant	33,498	44,585	45,700	46,842	48,013	49,214	50,444	0	318,296
FTA 5339 - Bus & Bus Facility Formula Grant	20,966	5,107	5,134	5,265	5,399	6,432	5,668	0	53,971
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,144	0	1,500	0	0	0	0	0	12,644
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	2,357	4,750	0	0	0	0	0	0	7,107
Florida City Contribution	4,823	0	0	0	0	0	0	0	4,823
Florida Department of Environmental Protection	10,000	0	0	0	0	0	0	0	10,000
General Fund	10,000	0	0	0	0	0	0	0	10,000
General Government Improvement Fund (GGIF)	1,000	1,000	0	0	0	0	0	0	2,000
Knight Foundation Grant	87	297	296	0	0	0	0	0	680
Lease Financing - County Bonds/Debt	177,311	61,431	40,066	1,350	0	0	0	0	280,158
People's Transportation Plan Bond Program	1,098,179	617,035	572,941	489,473	297,116	300,013	230,419	112,500	3,717,676
Peoples Transportation Plan Capital Reserve Fund	175,891	11,133	2,786	1,585	0	0	0	0	191,395
Road Impact Fees	871,879	127,580	96,371	111,319	74,770	151,777	0	0	1,433,696
Secondary Gas Tax	51,399	17,502	17,502	17,502	17,502	17,502	0	0	138,909
Stormwater Utility	27,037	8,966	8,344	7,257	7,110	7,126	6,430	0	72,270
Transit Operating Revenues	201	0	0	0	0	0	0	0	201
USDOT Build Program	16,212	8,699	5,792	3,801	0	0	0	0	34,504
Village of Palmetto Bay Contribution	305	95	0	0	0	0	0	0	400
Village of Pinecrest Contribution	205	95	0	0	0	0	0	0	300
WASD Project Fund	16,168	1,036	860	0	0	0	0	0	18,064
Total:	3,147,445	1,201,437	1,319,964	1,426,695	1,096,601	1,019,966	633,030	238,500	10,083,638

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Expenditures									
Strategic Area: NI									
Drainage Improvements	121,277	11,121	9,102	7,257	7,110	7,126	6,430	0	169,423
Infrastructure Improvements	96,084	5,269	1,937	1,242	0	0	0	0	104,532
Pedestrian Paths and Bikeways	0	5,998	4,112	3,462	0	0	0	0	13,572
Road Improvements - Local Roads	0	5,092	2,909	0	0	0	0	0	8,001
Strategic Area: TM									
ADA Accessibility Improvements	29,144	12,238	5,415	12,130	0	0	0	0	58,927
Bridges, Infrastructure, Neighborhood Improvements	114,462	72,263	70,131	64,713	50,589	47,908	2,868	36,411	459,345
Bus System Projects	31,536	17,101	19,996	7,841	2,093	0	0	0	78,567
Causeway Improvements	3,738	5,165	7,332	5,290	4,442	4,025	2,601	0	32,594
Computer and Systems Automation	8,884	11,145	4,107	0	0	0	0	0	24,136
Equipment Acquisition	292,201	112,498	81,893	4,648	1,718	1,718	0	0	494,676
Facility Improvements	34,150	199,325	136,533	57,480	10,940	20,205	17,919	0	476,552
Infrastructure Improvements	20,889	27,879	25,613	26,315	27,615	29,195	12,500	12,500	182,506
Mass Transit Projects	534,488	389,352	401,812	455,201	412,269	192,646	155,791	1,000	2,542,559
Metromover Projects	97,627	58,894	43,623	58,090	13,888	2,662	0	0	274,784
Metrorail Projects	589,299	125,263	415,805	630,377	517,099	585,270	438,000	225,000	3,526,113
Other	0	5,438	562	0	0	0	0	0	6,000
Park and Ride Improvements and New Facilities	71,453	26,550	7,792	10,399	3,456	5,316	0	0	124,966
Pedestrian Paths and Bikeways	60,377	38,884	28,830	25,785	707	0	0	0	154,583
Road Improvements - Major Roads	296,150	142,684	127,651	79,556	65,889	24,164	15,762	118,124	869,980
Traffic Control Systems	210,091	86,872	60,635	49,442	41,646	27,186	5,950	0	481,822
Total:	2,611,851	1,359,031	1,455,790	1,499,228	1,159,461	947,421	657,821	393,035	10,083,638

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	8,608	0	0	0	0	0	0	0	8,608
FDOT-County Incentive Grant Program	18,795	2,000	205	0	0	0	0	0	21,000
People's Transportation Plan Bond Program	47,469	2,400	0	0	0	0	0	0	49,869
Road Impact Fees	198,802	21,374	20,649	17,182	11,432	1,047	0	0	270,486
TOTAL REVENUES:	273,674	25,774	20,854	17,182	11,432	1,047	0	0	349,963
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,721	0	0	0	0	0	0	0	3,721
Furniture Fixtures and Equipment	50	750	0	0	0	0	0	0	800
Land Acquisition/Improvements	4,684	0	0	0	0	0	0	0	4,684
Major Machinery and Equipment	16,500	20,500	12,850	6,286	4,450	450	0	0	61,036
Permitting	300	299	301	300	268	0	0	0	1,468
Planning and Design	9,890	4,565	4,430	3,985	3,527	4,667	1,440	0	32,504
Project Administration	3,941	2,777	3,240	3,351	2,925	2,135	1,620	0	19,989
Project Contingency	3,200	2,681	2,525	2,460	2,250	1,879	543	0	15,538
Road Bridge Canal and Other Infrastructure	74,685	20,920	18,427	16,103	12,590	5,309	1,114	0	149,148
Technology Hardware/Software	43,655	13,944	3,277	199	0	0	0	0	61,075
TOTAL EXPENDITURES:	160,626	66,436	45,050	32,684	26,010	14,440	4,717	0	349,963

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

ARTERIAL ROADS - COUNTYWIDE

PROGRAM #: 200000538



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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System	27	0	0	0	0	0	0	0	27
Surtax									
Developer Contribution	1,210	0	0	0	0	0	0	0	1,210
Florida City Contribution	4,823	0	0	0	0	0	0	0	4,823
People's Transportation Plan Bond Program	45,920	4,514	0	0	0	0	0	0	50,434
Road Impact Fees	66,089	0	4,750	4,750	8,106	4,473	0	0	88,168
WASD Project Fund	2,145	0	0	0	0	0	0	0	2,145
TOTAL REVENUES:	120,214	4,514	4,750	4,750	8,106	4,473	0	0	146,807
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	64,865	15,208	12,451	14,231	18,992	6,851	0	0	132,598
Planning and Design	6,988	1,261	779	235	75	5	0	0	9,343
Project Administration	1,608	1,600	1,200	274	100	84	0	0	4,866
TOTAL EXPENDITURES:	73,461	18,069	14,430	14,740	19,167	6,940	0	0	146,807

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Road Impact Fees	4,092	2,909	0	0	0	0	0	0	7,001
TOTAL REVENUES:	4,092	2,909	0	0	0	0	0	0	7,001
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Planning and Design	0	4,092	2,909	0	0	0	0	0	7,001
TOTAL EXPENDITURES:	0	4,092	2,909	0	0	0	0	0	7,001

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

AVENTURA STATION

PROGRAM #: 2000001322



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

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

District Located: 4
District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Reserve Fund	71,600	1,100	0	0	0	0	0	0	72,700
TOTAL REVENUES:	75,600	1,100	0	0	0	0	0	0	76,700
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	57,126	1,100	0	0	0	0	0	0	58,226
Land Acquisition/Improvements	18,474	0	0	0	0	0	0	0	18,474
TOTAL EXPENDITURES:	75,600	1,100	0	0	0	0	0	0	76,700

BEACH CORRIDOR (SMART PLAN)

PROGRAM #: 6639470



DESCRIPTION: Extend Metrorail Downtown Miami to the Miami Beach Area

LOCATION: Downtown Miami to Miami Beach Various Sites

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	7,000	6,000	0	0	0	0	0	0	13,000
FDOT Funds	0	0	25,000	50,000	50,000	50,000	50,000	25,000	250,000
People's Transportation Plan Bond Program	21,000	0	125,000	125,000	129,000	150,000	150,000	50,000	750,000
TOTAL REVENUES:	28,000	6,000	150,000	175,000	179,000	200,000	200,000	75,000	1,013,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	300	300	300	0	0	0	900
Automobiles/Vehicles	0	0	0	0	50,000	75,000	0	0	125,000
Construction	0	0	126,700	171,700	125,700	125,000	200,000	75,000	824,100
Land Acquisition/Improvements	0	0	20,000	0	0	0	0	0	20,000
Planning and Design	28,000	6,000	3,000	3,000	3,000	0	0	0	43,000
TOTAL EXPENDITURES:	28,000	6,000	150,000	175,000	179,000	200,000	200,000	75,000	1,013,000

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$14,950,000 and includes 92 FTE(s)

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	178	0	0	0	0	0	0	0	178
People's Transportation Plan Bond Program	342	1,295	7,785	0	0	0	0	0	9,422
TOTAL REVENUES:	520	1,295	7,785	0	0	0	0	0	9,600
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	0	0	3,900	0	0	0	0	0	3,900
Construction	0	1,295	3,885	0	0	0	0	0	5,180
Planning and Design	520	0	0	0	0	0	0	0	520
TOTAL EXPENDITURES:	520	1,295	7,785	0	0	0	0	0	9,600

BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2

PROGRAM #: 2000000269



DESCRIPTION: Improve bicycle lanes, signage and pavement markings in area surrounding Rickenbacker Toll Plaza

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	310	210	0	0	0	520
Planning and Design	0	37	18	16	9	0	0	0	80
TOTAL EXPENDITURES:	0	37	18	326	219	0	0	0	600

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BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE

PROGRAM #: 200000268



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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	200	200	0	0	0	0	0	0	400
TOTAL REVENUES:	200	200	0	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	203	137	0	0	0	0	0	340
Planning and Design	34	24	2	0	0	0	0	0	60
TOTAL EXPENDITURES:	34	227	139	0	0	0	0	0	400

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

PROGRAM #: 6010120



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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	0	120	0	0	0	0	0	0	120
TOTAL REVENUES:	0	120	0	0	0	0	0	0	120
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	120	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	0	120	0	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	351	329	0	0	0	0	0	0	680
Planning and Design	20	0	0	0	0	0	0	0	20
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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Reimbursement	1,122	0	0	0	0	0	0	0	1,122
Road Impact Fees	78,897	6,668	6,227	10,227	15,581	10,428	0	0	128,028
Secondary Gas Tax	1,498	749	749	749	749	749	0	0	5,243
TOTAL REVENUES:	81,517	7,417	6,976	10,976	16,330	11,177	0	0	134,393
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	8,807	12,527	13,013	9,368	17,483	10,940	0	34,103	106,241
Land Acquisition/Improvements	885	0	0	0	0	0	0	0	885
Permitting	100	545	0	0	0	0	0	0	645
Planning and Design	5,062	6,478	5,547	2,667	1,430	2,039	1,278	1,508	26,008
Project Administration	248	21	105	80	0	0	0	0	454
Project Contingency	0	0	160	0	0	0	0	0	160
TOTAL EXPENDITURES:	15,102	19,571	18,825	12,115	18,913	12,978	1,278	35,611	134,393

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	5,036	0	0	0	0	0	0	0	5,036
FTA 5307 - Urbanized Area Formula Grant	4,801	270	2,428	1,127	66	0	0	0	8,692
People's Transportation Plan Bond Program	10,457	1,971	3,215	2,023	1,070	0	0	0	18,736
TOTAL REVENUES:	20,294	2,241	5,643	3,150	1,136	0	0	0	32,464
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	50	38	0	0	0	0	0	0	88
Construction	14,577	1,754	5,463	3,080	245	0	0	0	25,119
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	3,079	0	0	0	823	0	0	0	3,902
Permitting	16	120	0	0	0	0	0	0	136
Planning and Design	2,392	200	70	20	21	0	0	0	2,703
Project Administration	12	0	0	0	0	0	0	0	12
Project Contingency	24	129	110	50	47	0	0	0	360
TOTAL EXPENDITURES:	20,294	2,241	5,643	3,150	1,136	0	0	0	32,464
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	960	54	486	225	13	0	0	0	1,738
TOTAL DONATIONS:	960	54	486	225	13	0	0	0	1,738

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BUS - NEW SOUTH DADE MAINTENANCE FACILITY

PROGRAM #: 2000001321



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

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

District Located: 9

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	19,591	154,159	73,559	21,191	0	0	0	0	268,500
TOTAL REVENUES:	19,591	154,159	73,559	21,191	0	0	0	0	268,500
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	1,100	0	0	0	0	0	0	1,100
Construction	0	146,500	72,428	21,191	0	0	0	0	240,119
Land Acquisition/Improvements	1,350	150	0	0	0	0	0	0	1,500
Permitting	800	100	0	0	0	0	0	0	900
Planning and Design	11,441	3,809	100	0	0	0	0	0	15,350
Project Contingency	6,000	2,500	1,031	0	0	0	0	0	9,531
TOTAL EXPENDITURES:	19,591	154,159	73,559	21,191	0	0	0	0	268,500

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	15,880	0	8,737	0	0	0	0	0	24,617
FTA 5307 - Transfer	4,375	0	0	0	0	0	0	0	4,375
FTA 5307 - Urbanized Area Formula Grant	7,879	0	18,900	0	0	0	0	0	26,779
FTA 5309 - Discretionary Grant	2,103	0	0	0	0	0	0	0	2,103
FTA 5339 - Bus & Bus Facility Formula Grant	15,595	0	0	0	0	0	0	0	15,595
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,144	0	1,500	0	0	0	0	0	12,644
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	2,357	4,750	0	0	0	0	0	0	7,107
Lease Financing - County Bonds/Debt	177,311	61,431	40,066	1,350	0	0	0	0	280,158
People's Transportation Plan Bond Program	55,557	46,317	12,690	3,298	1,718	1,718	0	0	121,298
TOTAL REVENUES:	292,201	112,498	81,893	4,648	1,718	1,718	0	0	494,676
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	277	0	0	0	0	0	277
Automobiles/Vehicles	229,821	77,216	65,323	1,350	0	0	0	0	373,710
Construction	45,649	24,706	10,310	1,574	0	0	0	0	82,239
Furniture Fixtures and Equipment	7,674	5,380	3,880	0	0	0	0	0	16,934
Major Machinery and Equipment	6,353	1,718	1,717	1,718	1,718	1,718	0	0	14,942
Planning and Design	158	10	0	0	0	0	0	0	168
Project Administration	1,846	28	10	6	0	0	0	0	1,890
Project Contingency	700	3,440	376	0	0	0	0	0	4,516
TOTAL EXPENDITURES:	292,201	112,498	81,893	4,648	1,718	1,718	0	0	494,676
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	6,037	0	5,100	0	0	0	0	0	11,137
TOTAL DONATIONS:	6,037	0	5,100	0	0	0	0	0	11,137

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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, the resurfacing of the parking lot at the central Metrobus facility and the replacement of the NE garage maintenance bathroom lockers; purchase various support vehicles, Metrobus seat inserts and bike racks

LOCATION: Various Sites
 Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FTA 5339 - Bus & Bus Facility	489	0	0	0	0	0	0	0	489
Formula Grant									
People's Transportation Plan Bond Program	10,754	14,860	14,353	4,692	955	0	0	0	45,614
TOTAL REVENUES:	11,243	14,860	14,353	4,692	955	0	0	0	46,103
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	489	4,497	4,536	4,462	835	0	0	0	14,819
Furniture Fixtures and Equipment	9,943	10,019	9,544	0	0	0	0	0	29,506
Permitting	0	100	0	0	0	0	0	0	100
Planning and Design	810	244	273	229	122	0	0	0	1,678
TOTAL EXPENDITURES:	11,242	14,860	14,353	4,691	957	0	0	0	46,103
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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; provide various station infrastructure improvements

LOCATION: Dadeland South Metrorail Station
 Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	199	0	0	0	0	0	0	0	199
FTA 5307 - Urbanized Area Formula Grant	92	0	0	0	0	0	0	0	92
People's Transportation Plan Bond Program	9,293	45,141	26,530	0	0	0	0	0	80,964
Transit Operating Revenues	56	0	0	0	0	0	0	0	56
TOTAL REVENUES:	9,640	45,141	26,530	0	0	0	0	0	81,311
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	45	252	0	0	0	0	0	0	297
Construction	6,686	40,951	20,856	0	0	0	0	0	68,493
Permitting	654	2,579	0	0	0	0	0	0	3,233
Planning and Design	2,235	973	324	0	0	0	0	0	3,532
Project Contingency	20	386	5,350	0	0	0	0	0	5,756
TOTAL EXPENDITURES:	9,640	45,141	26,530	0	0	0	0	0	81,311
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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

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

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DRAINAGE IMPROVEMENTS

PROGRAM #: 200000384



DESCRIPTION: Construct stormwater drainage improvements throughout Miami-Dade County
 LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	92,492	1,926	758	0	0	0	0	0	95,176
TOTAL REVENUES:	92,492	1,926	758	0	0	0	0	0	95,176
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	84,909	1,507	500	0	0	0	0	0	86,916
Infrastructure Improvements	1,672	0	0	0	0	0	0	0	1,672
Planning and Design	1,206	0	0	0	0	0	0	0	1,206
Project Administration	1,541	277	150	0	0	0	0	0	1,968
Project Contingency	3,164	142	108	0	0	0	0	0	3,414
TOTAL EXPENDITURES:	92,492	1,926	758	0	0	0	0	0	95,176

DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS

PROGRAM #: 200000533



DESCRIPTION: Improve drainage on County maintained roads
 LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CDBG Reimbursement	920	0	0	0	0	0	0	0	920
Road Impact Fees	1,057	0	0	0	0	0	0	0	1,057
Stormwater Utility	27,037	8,966	8,344	7,257	7,110	7,126	6,430	0	72,270
TOTAL REVENUES:	29,014	8,966	8,344	7,257	7,110	7,126	6,430	0	74,247
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	19,261	6,997	6,950	6,300	6,200	6,200	5,700	0	57,608
Infrastructure Improvements	581	32	0	0	0	0	0	0	613
Planning and Design	1,978	0	0	0	0	0	0	0	1,978
Project Administration	6,141	1,405	605	600	580	580	480	0	10,391
Project Contingency	824	761	789	357	330	346	250	0	3,657
TOTAL EXPENDITURES:	28,785	9,195	8,344	7,257	7,110	7,126	6,430	0	74,247

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	7,727	350	350	350	350	193	0	0	9,320
FDOT Funds	0	19,559	21,205	21,039	19,059	9,613	0	0	90,475
FTA 5307 - Urbanized Area Formula Grant	0	19,559	21,205	21,039	19,059	9,613	0	0	90,475
People's Transportation Plan Bond Program	0	19,559	21,205	21,039	19,059	9,770	0	0	90,632
Peoples Transportation Plan Capital Reserve Fund	10,174	0	0	0	0	0	0	0	10,174
TOTAL REVENUES:	17,901	59,027	63,965	63,467	57,527	29,189	0	0	291,076
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	0	0	5,940	5,940	0	0	0	0	11,880
Construction	0	58,677	57,675	57,177	57,177	28,839	0	0	259,545
Planning and Design	17,885	350	350	350	350	350	0	0	19,635
Project Administration	16	0	0	0	0	0	0	0	16
TOTAL EXPENDITURES:	17,901	59,027	63,965	63,467	57,527	29,189	0	0	291,076
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	4,890	5,301	5,260	4,765	2,403	0	0	22,619
TOTAL DONATIONS:	0	4,890	5,301	5,260	4,765	2,403	0	0	22,619

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FTA 5324 - Public Transportation Emergency Relief	0	250	250	250	250	0	0	0	1,000
People's Transportation Plan Bond Program	0	0	220	220	0	0	0	0	440
TOTAL REVENUES:	0	250	470	470	250	0	0	0	1,440
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	250	250	250	250	0	0	0	1,000
Project Contingency	0	0	220	220	0	0	0	0	440
TOTAL EXPENDITURES:	0	250	470	470	250	0	0	0	1,440
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	63	62	63	63	0	0	0	250
TOTAL DONATIONS:	0	63	62	63	63	0	0	0	250

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FEDERALLY FUNDED PROJECTS

PROGRAM #: 200000326



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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	0	20,405	20,915	21,438	21,974	22,523	23,086	0	130,341
FDOT Funds	0	500	500	500	500	500	500	500	3,500
FTA 5307 - Urbanized Area Formula Grant	57,925	57,888	58,572	61,978	71,716	72,558	75,245	500	456,382
FTA 5337 - State of Good Repair Formula Grant	33,498	44,585	45,700	46,842	48,013	49,214	50,444	0	318,296
FTA 5339 - Bus & Bus Facility Formula Grant	4,882	5,107	5,134	5,265	5,399	6,432	5,668	0	37,887
People's Transportation Plan Bond Program	862	0	0	0	0	0	0	0	862
TOTAL REVENUES:	97,167	128,485	130,821	136,023	147,602	151,227	154,943	1,000	947,268
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	90,147	123,461	126,750	133,223	144,784	148,392	152,089	0	918,846
Construction	4,180	1,115	1	0	0	0	0	0	5,296
Furniture Fixtures and Equipment	431	958	1,087	0	0	0	0	0	2,476
Infrastructure Improvements	770	786	883	700	718	735	754	0	5,346
Planning and Design	115	15	0	0	0	0	0	0	130
Project Administration	1,100	2,100	2,100	2,100	2,100	2,100	2,100	1,000	14,700
Project Contingency	279	0	0	0	0	0	0	0	279
Technology Hardware/Software	145	50	0	0	0	0	0	0	195
TOTAL EXPENDITURES:	97,167	128,485	130,821	136,023	147,602	151,227	154,943	1,000	947,268
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	15,535	15,521	15,623	16,686	19,153	19,623	20,103	125	122,369
TOTAL DONATIONS:	15,535	15,521	15,623	16,686	19,153	19,623	20,103	125	122,369

FIRST AND LAST MILE CONNECTION TO TRANSIT

PROGRAM #: 2000003315



DESCRIPTION: Develop the bike and pedestrian program to provide first /last mile connection to transit services including Metrobus, Metrorail and the SMART corridors
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	3,500	7,750	10,500	13,250	16,000	0	0	51,000
TOTAL REVENUES:	0	3,500	7,750	10,500	13,250	16,000	0	0	51,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	2,750	5,500	8,250	11,000	0	0	27,500
Planning and Design	0	3,500	5,000	5,000	5,000	5,000	0	0	23,500
TOTAL EXPENDITURES:	0	3,500	7,750	10,500	13,250	16,000	0	0	51,000

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INFRASTRUCTURE RENEWAL PLAN (IRP)

PROGRAM #: 677200



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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	15,626	14,322	15,001	15,000	13,500	12,500	12,500	12,500	110,949
Transit Operating Revenues	55	0	0	0	0	0	0	0	55
TOTAL REVENUES:	15,681	14,322	15,001	15,000	13,500	12,500	12,500	12,500	111,004
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	0	190	0	0	0	0	0	0	190
Construction	7,783	10,122	14,160	14,160	13,112	12,500	12,500	12,500	96,837
Furniture Fixtures and Equipment	250	130	0	0	0	0	0	0	380
Infrastructure Improvements	0	425	75	0	0	0	0	0	500
Land Acquisition/Improvements	250	200	450	450	0	0	0	0	1,350
Major Machinery and Equipment	1,920	223	0	0	0	0	0	0	2,143
Permitting	25	5	0	0	0	0	0	0	30
Planning and Design	2,056	2,124	180	390	208	0	0	0	4,958
Project Administration	235	0	0	0	0	0	0	0	235
Project Contingency	507	200	121	0	180	0	0	0	1,008
Technology Hardware/Software	2,655	703	15	0	0	0	0	0	3,373
TOTAL EXPENDITURES:	15,681	14,322	15,001	15,000	13,500	12,500	12,500	12,500	111,004

INTERSECTION IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 200000536



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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	1,000	66	326	450	0	0	0	0	1,842
Road Impact Fees	39,971	5,178	3,076	3,828	0	0	0	0	52,053
TOTAL REVENUES:	40,971	5,244	3,402	4,278	0	0	0	0	53,895
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	20,117	10,323	7,210	2,045	7,329	981	0	0	48,005
Planning and Design	4,102	910	368	111	49	49	0	0	5,589
Project Administration	301	0	0	0	0	0	0	0	301
TOTAL EXPENDITURES:	24,520	11,233	7,578	2,156	7,378	1,030	0	0	53,895

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LEHMAN YARD - MISCELLANEOUS IMPROVEMENTS

PROGRAM #: 674560



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

LOCATION: 6601 NW 72 Ave
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	2,671	0	0	0	0	0	0	0	2,671
FTA 5307 - Urbanized Area Formula Grant	275	225	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	26,198	12,013	5,415	12,130	0	0	0	0	55,756
TOTAL REVENUES:	29,144	12,238	5,415	12,130	0	0	0	0	58,927
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	18,003	5,861	691	0	0	0	0	0	24,555
Furniture Fixtures and Equipment	1,009	225	0	0	0	0	0	0	1,234
Major Machinery and Equipment	100	3,500	4,500	12,130	0	0	0	0	20,230
Permitting	223	0	0	0	0	0	0	0	223
Planning and Design	207	256	20	0	0	0	0	0	483
Project Administration	3,102	0	0	0	0	0	0	0	3,102
Project Contingency	271	474	56	0	0	0	0	0	801
Technology Hardware/Software	6,229	1,922	148	0	0	0	0	0	8,299
TOTAL EXPENDITURES:	29,144	12,238	5,415	12,130	0	0	0	0	58,927
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	69	56	0	0	0	0	0	0	125
TOTAL DONATIONS:	69	56	0	0	0	0	0	0	125

METROMOVER - IMPROVEMENT PROJECTS

PROGRAM #: 673910



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

LOCATION: Metromover
City of Miami

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	7,927	8,525	8,500	16,000	0	0	0	0	40,952
People's Transportation Plan Bond Program	89,700	50,369	35,123	42,090	13,888	2,662	0	0	233,832
TOTAL REVENUES:	97,627	58,894	43,623	58,090	13,888	2,662	0	0	274,784
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	92,238	39,924	35,461	50,678	11,226	0	0	0	229,527
Furniture Fixtures and Equipment	314	525	500	0	0	0	0	0	1,339
Infrastructure Improvements	0	2,812	2,812	2,662	2,662	2,662	0	0	13,610
Major Machinery and Equipment	2,922	292	0	0	0	0	0	0	3,214
Planning and Design	2,000	1,032	133	33	0	0	0	0	3,198
Project Contingency	153	14,309	4,717	4,717	0	0	0	0	23,896
TOTAL EXPENDITURES:	97,627	58,894	43,623	58,090	13,888	2,662	0	0	274,784
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,982	2,131	2,125	4,000	0	0	0	0	10,238
TOTAL DONATIONS:	1,982	2,131	2,125	4,000	0	0	0	0	10,238

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METRO RAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROGRAM #: 200000104



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	255	1,216	1,352	335	0	0	0	0	3,158
FTA 5307 - Urbanized Area Formula Grant	578	168	99	0	0	0	0	0	845
People's Transportation Plan Bond Program	13,611	42,987	60,393	32,927	9,990	20,205	17,919	0	198,032
Transit Operating Revenues	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	14,459	44,371	61,844	33,262	9,990	20,205	17,919	0	202,050
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	105	0	0	0	0	0	0	105
Construction	630	26,388	51,902	28,929	8,368	17,919	17,919	0	152,055
Furniture Fixtures and Equipment	6,198	2,100	99	0	0	0	0	0	8,397
Land Acquisition/Improvements	1	1,999	0	0	0	0	0	0	2,000
Major Machinery and Equipment	4,274	11,110	5,300	0	0	0	0	0	20,684
Permitting	0	408	999	177	177	177	0	0	1,938
Planning and Design	2,991	1,861	3,063	2,932	1,445	2,109	0	0	14,401
Project Contingency	365	400	336	1,046	0	0	0	0	2,147
Technology Hardware/Software	0	0	145	178	0	0	0	0	323
TOTAL EXPENDITURES:	14,459	44,371	61,844	33,262	9,990	20,205	17,919	0	202,050
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	145	42	25	0	0	0	0	0	212
TOTAL DONATIONS:	145	42	25	0	0	0	0	0	212

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

METRO RAIL - TRACK AND GUIDEWAY PROJECTS

PROGRAM #: 6710900



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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	137,469	32,840	16,454	14,340	3,687	0	0	0	204,790
TOTAL REVENUES:	137,469	32,840	16,454	14,340	3,687	0	0	0	204,790
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	6,715	1,389	0	0	0	0	0	0	8,104
Construction	130,717	30,451	16,454	14,340	3,687	0	0	0	195,649
Furniture Fixtures and Equipment	37	0	0	0	0	0	0	0	37
Project Contingency	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	137,469	32,840	16,454	14,340	3,687	0	0	0	204,790

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METRORAIL - VEHICLE REPLACEMENT

PROGRAM #: 6733001



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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	370,294	5,423	5,351	13,037	5,412	270	0	0	399,787
TOTAL REVENUES:	371,330	5,423	5,351	13,037	5,412	270	0	0	400,823
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	287,832	136	312	8,448	1,889	270	0	0	298,887
Construction	42,471	4,152	3,855	3,205	2,633	0	0	0	56,316
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	24,073	992	1,041	1,094	747	0	0	0	27,947
Project Contingency	16,520	143	143	290	143	0	0	0	17,239
TOTAL EXPENDITURES:	371,330	5,423	5,351	13,037	5,412	270	0	0	400,823
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	259	0	0	0	0	0	0	0	259
TOTAL DONATIONS:	259	0	0	0	0	0	0	0	259

METRORAIL AND METROMOVER PROJECTS

PROGRAM #: 200000185



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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	5,208	9,029	765	0	0	0	0	0	15,002
TOTAL REVENUES:	5,208	9,029	765	0	0	0	0	0	15,002
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	4,945	8,579	727	0	0	0	0	0	14,251
Project Administration	263	450	38	0	0	0	0	0	751
TOTAL EXPENDITURES:	5,208	9,029	765	0	0	0	0	0	15,002

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NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200000535



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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	97,917	156	0	0	0	0	0	0	98,073
TOTAL REVENUES:	97,917	156	0	0	0	0	0	0	98,073
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,345	156	0	0	0	0	0	0	1,501
Infrastructure Improvements	86,508	2,000	1,700	1,122	0	0	0	0	91,330
Planning and Design	391	20	59	0	0	0	0	0	470
Project Administration	4,204	270	178	120	0	0	0	0	4,772
TOTAL EXPENDITURES:	92,448	2,446	1,937	1,242	0	0	0	0	98,073

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	50,000	5,000	0	0	0	0	0	0	55,000
FDOT Funds	0	0	30,000	100,000	100,000	100,000	95,000	50,000	475,000
FTA 5307 - Urbanized Area Formula Grant	0	0	144,000	245,000	206,000	212,000	93,000	50,000	950,000
People's Transportation Plan Bond Program	0	71,000	70,000	83,000	23,000	73,000	50,000	50,000	420,000
TOTAL REVENUES:	50,000	76,000	244,000	428,000	329,000	385,000	238,000	150,000	1,900,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	0	0	0	0	0	16,000	0	0	16,000
Construction	0	0	144,000	368,000	296,000	351,000	205,000	150,000	1,514,000
Land Acquisition/Improvements	0	5,000	50,000	45,000	0	0	0	0	100,000
Planning and Design	50,000	71,000	43,000	8,000	26,000	11,000	26,000	0	235,000
Project Administration	0	0	7,000	7,000	7,000	7,000	7,000	0	35,000
TOTAL EXPENDITURES:	50,000	76,000	244,000	428,000	329,000	385,000	238,000	150,000	1,900,000

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$70,000,000 and includes 300 FTE(s)

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NORTHEAST CORRIDOR (SMART PLAN)

PROGRAM #: 200002796



DESCRIPTION: Analyze and construct the Northeast Corridor Commuter Rail
 LOCATION: From Miami Central Station to West Aventura District Located: N/A
 Station along the Florida East Coast (FEC) Railway
 Throughout Miami-Dade County District(s) Served: N/A

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System	7,191	11,200	2,268	350	350	0	0	0	21,359
Surtax									
FDOT Funds	0	16,606	38,910	60,140	48,790	0	0	0	164,446
FTA 5307 - Urbanized Area Formula Grant	0	33,213	77,821	120,280	97,580	0	0	0	328,894
People's Transportation Plan Bond Program	0	16,606	38,910	60,140	48,790	0	0	0	164,446
Peoples Transportation Plan Capital Reserve Fund	3,641	0	0	0	0	0	0	0	3,641
TOTAL REVENUES:	10,832	77,625	157,909	240,910	195,510	0	0	0	682,786
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	0	0	23,333	23,333	23,333	0	0	0	69,999
Construction	0	10,000	67,799	150,800	105,400	0	0	0	333,999
Land Acquisition/Improvements	0	66,425	66,427	66,427	66,427	0	0	0	265,706
Planning and Design	10,832	1,200	350	350	350	0	0	0	13,082
TOTAL EXPENDITURES:	10,832	77,625	157,909	240,910	195,510	0	0	0	682,786
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	8,303	19,455	30,070	24,395	0	0	0	82,223
TOTAL DONATIONS:	0	8,303	19,455	30,070	24,395	0	0	0	82,223

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6	0	0	0	0	0	0	0	6
FDOT Funds	6,626	1,100	609	1,417	1,589	2,658	0	0	13,999
FTA 5307 - Urbanized Area Formula Grant	3,609	1,101	387	299	0	0	0	0	5,396
People's Transportation Plan Bond Program	15,972	8,056	6,796	8,683	1,867	2,658	0	0	44,032
Transit Operating Revenues	74	0	0	0	0	0	0	0	74
TOTAL REVENUES:	26,287	10,257	7,792	10,399	3,456	5,316	0	0	63,507
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	130	0	80	305	0	0	0	0	515
Construction	14,578	8,811	7,047	9,227	2,751	5,316	0	0	47,730
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	9,600	101	387	299	0	0	0	0	10,387
Permitting	0	39	10	35	0	0	0	0	84
Planning and Design	1,834	1,288	251	348	657	0	0	0	4,378
Project Administration	1	0	0	0	0	0	0	0	1
Project Contingency	0	18	17	185	48	0	0	0	268
TOTAL EXPENDITURES:	26,287	10,257	7,792	10,399	3,456	5,316	0	0	63,507
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	903	275	97	75	0	0	0	0	1,350
TOTAL DONATIONS:	903	275	97	75	0	0	0	0	1,350

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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
 Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
City of Miami Contribution	681	0	0	0	0	0	0	0	681
People's Transportation Plan Bond Program	34,984	16,293	0	0	0	0	0	0	51,277
Transit Operating Revenues	1	0	0	0	0	0	0	0	1
USDOT Build Program	9,500	0	0	0	0	0	0	0	9,500
TOTAL REVENUES:	45,166	16,293	0	0	0	0	0	0	61,459
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	41,824	15,875	0	0	0	0	0	0	57,699
Planning and Design	3,007	418	0	0	0	0	0	0	3,425
Project Administration	335	0	0	0	0	0	0	0	335
TOTAL EXPENDITURES:	45,166	16,293	0	0	0	0	0	0	61,459

PEDESTRIAN SAFETY - PARK ZONES

PROGRAM #: 2000003637

DESCRIPTION: Ensure pedestrian safety near and around Miami-Dade County parks

LOCATION: Various Sites
 Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Infrastructure Improvements	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	0	1,000	0	0	0	0	0	0	1,000

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RESURFACING - COUNTYWIDE IMPROVEMENTS

PROGRAM #: 200000539



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
City of North Miami Beach	48	0	0	0	0	0	0	0	48
Road Impact Fees	59,788	12,686	349	816	0	0	0	0	73,639
TOTAL REVENUES:	59,836	12,686	349	816	0	0	0	0	73,687
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	45,852	21,981	2,449	816	0	0	0	0	71,098
Infrastructure Improvements	904	0	0	0	0	0	0	0	904
Planning and Design	134	0	0	0	0	0	0	0	134
Project Administration	1,551	0	0	0	0	0	0	0	1,551
TOTAL EXPENDITURES:	48,441	21,981	2,449	816	0	0	0	0	73,687

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	2,100	1,000	1,900	0	0	0	0	0	5,000
TOTAL REVENUES:	2,100	1,000	1,900	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Planning and Design	269	980	980	1,460	730	481	0	0	4,900
Project Contingency	0	0	0	50	0	50	0	0	100
TOTAL EXPENDITURES:	269	980	980	1,510	730	531	0	0	5,000

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RICKENBACKER CAUSEWAY - BRIDGE MAINTENANCE PROGRAM

PROGRAM #: 2000001310



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

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	3,299	2,488	703	0	0	0	0	0	6,490
TOTAL REVENUES:	3,299	2,488	703	0	0	0	0	0	6,490
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	2,079	1,696	102	770	530	0	0	0	5,177
Permitting	0	40	0	0	0	0	0	0	40
Planning and Design	499	324	140	35	35	0	0	0	1,034
Project Contingency	160	79	0	0	0	0	0	0	239
TOTAL EXPENDITURES:	2,738	2,139	242	805	565	0	0	0	6,490

RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR

PROGRAM #: 2000000273



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

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	150	200	0	0	0	0	0	0	350
TOTAL REVENUES:	150	200	0	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	0	153	103	0	0	255
Planning and Design	0	0	21	65	10	0	0	0	95
TOTAL EXPENDITURES:	0	0	21	65	162	103	0	0	350

RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY

PROGRAM #: 605560



DESCRIPTION: Remove existing toll booths and replace with overhead gantry system as required by open road toll system

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	1,250	850	0	0	0	2,100
Planning and Design	32	144	60	32	32	0	0	0	300
TOTAL EXPENDITURES:	32	144	60	1,282	882	0	0	0	2,400

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RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER

PROGRAM #: 608560



DESCRIPTION: Provide landscape maintenance and improve shoreline beach and road drainage
 LOCATION: Rickenbacker Causeway
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	4,729	2,921	6,424	0	0	0	0	0	14,074
FDOT Funds	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	6,729	2,921	6,424	0	0	0	0	0	16,074
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	2,468	3,934	6,721	1,076	0	0	0	0	14,199
Planning and Design	330	195	33	0	0	0	0	0	558
Project Contingency	0	0	0	0	1,317	0	0	0	1,317
TOTAL EXPENDITURES:	2,798	4,129	6,754	1,076	1,317	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
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	2,800	1,400	1,100	920	400	0	0	0	6,620
TOTAL REVENUES:	2,800	1,400	1,100	920	400	0	0	0	6,620
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	567	125	125	2,448	1,858	117	0	0	5,240
Planning and Design	308	503	236	158	167	9	0	0	1,380
TOTAL EXPENDITURES:	874	628	361	2,606	2,024	126	0	0	6,620

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
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	0	1,500	5,000	0	0	0	0	0	6,500
TOTAL REVENUES:	0	1,500	5,000	0	0	0	0	0	6,500
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	0	0	3,899	2,601	0	6,500
TOTAL EXPENDITURES:	0	0	0	0	0	3,899	2,601	0	6,500

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RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE

PROGRAM #: 200000537



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

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
People's Transportation Plan Bond Program	14,441	210	0	0	0	0	0	0	14,651
Road Impact Fees	46,437	180	180	180	180	110	0	0	47,267
TOTAL REVENUES:	60,895	390	180	180	180	110	0	0	61,935
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Land Acquisition/Improvements	22,139	14,566	10,535	4,934	5,521	3,782	102	0	61,579
Project Administration	356	0	0	0	0	0	0	0	356
TOTAL EXPENDITURES:	22,495	14,566	10,535	4,934	5,521	3,782	102	0	61,935

ROAD WIDENING - COUNTYWIDE

PROGRAM #: 200000540



DESCRIPTION: Increase traffic capacity countywide by widening roads

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	46	0	0	0	0	0	0	0	46
Developer Contribution	621	0	0	0	0	0	0	0	621
Florida Department of Environmental Protection	10,000	0	0	0	0	0	0	0	10,000
General Fund	5,000	0	0	0	0	0	0	0	5,000
People's Transportation Plan Bond Program	38,091	5,550	5,550	2,538	0	0	0	0	51,729
Road Impact Fees	199,996	15,767	10,847	16,914	16,411	108,775	0	0	368,710
WASD Project Fund	14,023	1,036	860	0	0	0	0	0	15,919
TOTAL REVENUES:	267,777	22,353	17,257	19,452	16,411	108,775	0	0	452,025
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	69,027	58,561	79,759	45,828	23,633	3,972	15,660	118,092	414,532
Planning and Design	21,193	7,282	2,307	580	370	40	0	32	31,804
Project Administration	3,864	1,052	354	279	80	60	0	0	5,689
TOTAL EXPENDITURES:	94,084	66,895	82,420	46,687	24,083	4,072	15,660	118,124	452,025

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System	34,261	0	0	0	0	0	0	0	34,261
Surtax									
FDOT Funds	625	650	25	0	0	0	800	0	2,100
Road Impact Fees	33,459	31,300	33,665	37,776	22,353	26,430	0	0	184,983
Secondary Gas Tax	19,346	6,233	6,233	6,233	6,233	6,233	0	0	50,511
Village of Palmetto Bay Contribution	305	95	0	0	0	0	0	0	400
Village of Pinecrest Contribution	205	95	0	0	0	0	0	0	300
TOTAL REVENUES:	88,201	38,373	39,923	44,009	28,586	32,663	800	0	272,555
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	45,973	34,753	36,928	40,539	25,116	29,193	0	800	213,302
Planning and Design	0	125	150	25	0	0	0	0	300
Project Administration	41,603	3,470	3,470	3,470	3,470	3,470	0	0	58,953
TOTAL EXPENDITURES:	87,576	38,348	40,548	44,034	28,586	32,663	0	800	272,555

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System	9,300	500	500	500	500	500	0	0	11,800
Surtax									
FDOT Funds	4,074	2,000	2,000	2,000	1,500	0	0	0	11,574
FDOT Reimbursement	11,851	4,143	4,267	4,395	4,527	4,663	0	0	33,846
Secondary Gas Tax	8,526	3,177	3,177	3,177	3,177	3,177	0	0	24,411
TOTAL REVENUES:	33,751	9,820	9,944	10,072	9,704	8,340	0	0	81,631
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	31,158	7,567	7,879	7,899	7,927	8,027	0	0	70,457
Planning and Design	727	2,060	2,047	2,011	1,500	0	0	0	8,345
Project Administration	1,264	313	313	313	313	313	0	0	2,829
TOTAL EXPENDITURES:	33,149	9,940	10,239	10,223	9,740	8,340	0	0	81,631

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SIGNAGE AND COMMUNICATION PROJECTS

PROGRAM #: 2000000434



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

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

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	2,749	4,042	634	0	0	0	0	0	7,425
People's Transportation Plan Bond Program	6,135	7,103	3,473	0	0	0	0	0	16,711
TOTAL REVENUES:	8,884	11,145	4,107	0	0	0	0	0	24,136
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	5,039	9,381	3,641	0	0	0	0	0	18,061
Planning and Design	161	224	84	0	0	0	0	0	469
Project Administration	355	74	0	0	0	0	0	0	429
Project Contingency	451	344	382	0	0	0	0	0	1,177
Technology Hardware/Software	2,878	1,122	0	0	0	0	0	0	4,000
TOTAL EXPENDITURES:	8,884	11,145	4,107	0	0	0	0	0	24,136
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	687	1,011	158	0	0	0	0	0	1,856
TOTAL DONATIONS:	687	1,011	158	0	0	0	0	0	1,856

SOUTH CORRIDOR BUS RAPID TRANSIT (BRT) - MASTARM IMPROVEMENTS

PROGRAM #: 2000001874



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

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

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Road Impact Fees	49,481	8,872	0	0	0	0	0	0	58,353
TOTAL REVENUES:	49,481	8,872	0	0	0	0	0	0	58,353
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	49,481	8,603	0	0	0	0	0	0	58,084
Project Contingency	0	269	0	0	0	0	0	0	269
TOTAL EXPENDITURES:	49,481	8,872	0	0	0	0	0	0	58,353

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	0	2,999	2,056	1,731	0	0	0	0	6,786
People's Transportation Plan Bond Program	0	2,999	2,056	1,731	0	0	0	0	6,786
TOTAL REVENUES:	0	5,998	4,112	3,462	0	0	0	0	13,572
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Planning and Design	0	5,698	3,244	3,462	0	0	0	0	12,404
Project Contingency	0	300	868	0	0	0	0	0	1,168
TOTAL EXPENDITURES:	0	5,998	4,112	3,462	0	0	0	0	13,572

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	0	10,078	0	0	0	0	0	0	10,078
FDOT Funds	74,930	25,066	0	0	0	0	0	0	99,996
FTA 5309 - Discretionary Grant	95,896	4,104	0	0	0	0	0	0	100,000
People's Transportation Plan Bond Program	0	3,000	1,000	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Reserve Fund	89,779	3,603	0	0	0	0	0	0	93,382
USDOT Build Program	4	0	0	0	0	0	0	0	4
TOTAL REVENUES:	260,609	45,851	1,000	0	0	0	0	0	307,460
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	1,253	0	0	0	0	0	0	0	1,253
Construction	211,381	40,918	1,000	0	0	0	0	0	253,299
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	47,853	4,933	0	0	0	0	0	0	52,786
Road Bridge Canal and Other Infrastructure	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	260,609	45,851	1,000	0	0	0	0	0	307,460

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

PROGRAM #: 200002615



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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	175	225	225	0	0	0	0	0	625
People's Transportation Plan Bond Program	180	225	225	0	0	0	0	0	630
TOTAL REVENUES:	355	450	450	0	0	0	0	0	1,255
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Planning and Design	355	450	450	0	0	0	0	0	1,255
TOTAL EXPENDITURES:	355	450	450	0	0	0	0	0	1,255

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

PROGRAM #: 672670



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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	232	750	805	0	0	0	0	0	1,787
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	688	1,145	512	0	0	0	0	0	2,345
FTA 5307 - Transfer	0	400	400	400	400	1,000	848	0	3,448
FTA 5309 - Discretionary Grant	959	1	0	0	0	0	0	0	960
People's Transportation Plan Bond Program	979	6,655	7,263	11,230	11,230	11,230	0	0	48,587
Peoples Transportation Plan Capital Reserve Fund	249	1,804	1,200	0	0	0	0	0	3,253
TOTAL REVENUES:	3,107	10,755	10,180	11,630	11,630	12,230	848	0	60,380
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	1,500	1,610	11,230	11,230	11,230	0	0	36,800
Land Acquisition/Improvements	0	150	0	0	0	0	0	0	150
Planning and Design	3,107	9,105	8,570	400	400	1,000	848	0	23,430
TOTAL EXPENDITURES:	3,107	10,755	10,180	11,630	11,630	12,230	848	0	60,380
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	100	100	100	100	250	210	0	860
TOTAL DONATIONS:	0	100	100	100	100	250	210	0	860

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	1,348	4,625	1,586	1,586	0	0	0	0	9,145
People's Transportation Plan Bond Program	7,480	1,500	0	0	0	0	0	0	8,980
Peoples Transportation Plan Capital Reserve Fund	448	4,626	1,586	1,585	0	0	0	0	8,245
TOTAL REVENUES:	9,276	10,751	3,172	3,171	0	0	0	0	26,370
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	7,780	1,500	3,172	3,171	0	0	0	0	15,623
Land Acquisition/Improvements	279	8,445	0	0	0	0	0	0	8,724
Planning and Design	1,217	806	0	0	0	0	0	0	2,023
TOTAL EXPENDITURES:	9,276	10,751	3,172	3,171	0	0	0	0	26,370

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

SW 87 AVE BRIDGE OVER CANAL C-100

PROGRAM #: 200002214



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

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

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Road Impact Fees	6,459	0	0	0	0	0	0	0	6,459
TOTAL REVENUES:	6,459	0	0	0	0	0	0	0	6,459
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	2,805	2,809	0	0	0	0	0	0	5,614
Permitting	44	0	0	0	0	0	0	0	44
Planning and Design	787	14	0	0	0	0	0	0	801
TOTAL EXPENDITURES:	3,636	2,823	0	0	0	0	0	0	6,459

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
American Rescue Plan Act (ARPA)	434	183	183	0	0	0	0	0	800
BBC GOB Financing	309	0	0	0	0	0	0	0	309
City of Coral Gables Park & Mobility Impact Fees	2,460	2,460	2,460	0	0	0	0	0	7,380
City of Miami Park Impact Fees	10,942	3,771	2,528	0	0	0	0	0	17,241
Developer Fees/Donations	0	600	0	0	0	0	0	0	600
FDOT Funds	13,897	1,495	2,005	4,000	0	0	0	0	21,397
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
Knight Foundation Grant	87	297	296	0	0	0	0	0	680
Road Impact Fees	26,129	19,470	15,566	17,984	707	0	0	0	79,856
USDOT Build Program	6,708	8,699	5,792	3,801	0	0	0	0	25,000
TOTAL REVENUES:	61,466	36,975	28,830	25,785	707	0	0	0	153,763
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	53,233	38,205	24,288	12,188	667	0	0	0	128,581
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	6,237	180	180	84	40	0	0	0	6,721
Project Administration	150	0	0	0	0	0	0	0	150
Project Contingency	366	50	4,362	13,513	0	0	0	0	18,291
TOTAL EXPENDITURES:	60,006	38,435	28,830	25,785	707	0	0	0	153,763

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	5,438	562	0	0	0	0	0	6,000
TOTAL REVENUES:	0	5,438	562	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	4,725	525	0	0	0	0	0	5,250
Project Administration	0	713	37	0	0	0	0	0	750
TOTAL EXPENDITURES:	0	5,438	562	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	100	545	660	2,557	700	0	0	0	4,562
TOTAL REVENUES:	100	545	660	2,557	700	0	0	0	4,562
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	0	67	0	0	0	0	67
Construction	0	0	550	2,400	650	0	0	0	3,600
Permitting	0	45	0	0	0	0	0	0	45
Planning and Design	100	500	50	0	0	0	0	0	650
Project Contingency	0	0	60	90	50	0	0	0	200
TOTAL EXPENDITURES:	100	545	660	2,557	700	0	0	0	4,562

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,500	5,000	0	0	0	0	0	0	7,500
TOTAL REVENUES:	2,500	5,000	0	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Major Machinery and Equipment	2,500	5,000	0	0	0	0	0	0	7,500
TOTAL EXPENDITURES:	2,500	5,000	0	0	0	0	0	0	7,500

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TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROGRAM #: 200000542



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Developer Contribution	479	0	0	0	0	0	0	0	479
General Fund	5,000	0	0	0	0	0	0	0	5,000
Road Impact Fees	61,222	3,176	1,062	1,662	0	514	0	0	67,636
Secondary Gas Tax	22,029	7,343	7,343	7,343	7,343	7,343	0	0	58,744
TOTAL REVENUES:	88,730	10,519	8,405	9,005	7,343	7,857	0	0	131,859
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	45,798	18,936	15,015	16,429	15,467	12,593	1,137	0	125,375
Planning and Design	3,513	1,430	554	329	169	153	96	0	6,244
Project Administration	154	70	16	0	0	0	0	0	240
TOTAL EXPENDITURES:	49,465	20,436	15,585	16,758	15,636	12,746	1,233	0	131,859

VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

PROGRAM #: 200000266



DESCRIPTION: Provide matching funds for future bridge replacement
 LOCATION: Venetian Causeway
 Venetian Causeway/Roadway

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Causeway Toll Revenue	6,203	4,157	3,262	3,977	1,581	1,581	1,590	0	22,351
TOTAL REVENUES:	8,437	4,157	3,262	3,977	1,581	1,581	1,590	0	24,585
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	41	182	932	2,463	1,628	1,628	1,590	0	8,464
Planning and Design	7,896	4,162	2,439	1,614	5	5	0	0	16,121
TOTAL EXPENDITURES:	7,937	4,344	3,371	4,077	1,633	1,633	1,590	0	24,585

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VENETIAN CAUSEWAY - HURRICANE REPAIRS TO BASCULE BRIDGES

PROGRAM #: 2000001468



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

LOCATION: Venetian Causeway
 Venetian Causeway/Roadway

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	464	0	0	0	0	0	0	0	464
FEMA Reimbursements	1,068	147	0	0	0	0	0	0	1,215
TOTAL REVENUES:	1,532	147	0	0	0	0	0	0	1,679
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	574	359	507	0	0	0	0	0	1,440
Planning and Design	217	22	0	0	0	0	0	0	239
TOTAL EXPENDITURES:	791	381	507	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: 3,5,Countywide
District(s) Served: 3,5,Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	1,600	1,300	800	800	500	500	0	0	5,500
TOTAL REVENUES:	1,600	1,300	800	800	500	500	0	0	5,500
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	264	788	134	134	0	0	0	1,320
Planning and Design	0	764	1,309	681	381	345	0	0	3,480
Project Contingency	0	0	0	0	350	350	0	0	700
TOTAL EXPENDITURES:	0	1,028	2,097	815	865	695	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	49	6,000	5,637	2,107	0	0	0	0	13,793
TOTAL REVENUES:	549	6,000	5,637	2,107	0	0	0	0	14,293
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	32	3,462	5,487	1,636	0	0	0	0	10,617
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
Planning and Design	17	2,538	150	471	0	0	0	0	3,176
TOTAL EXPENDITURES:	49	6,500	5,637	2,107	0	0	0	0	14,293

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 ENTRY GATE REPLACEMENT	Metromover	250
METROMOVER PAINTING REFURB	Metromover	2,500
METROMOVER ROOF REPLACEMENT	Metromover	1,700
METRORAIL - TRAIN CONTROL UPGRADE	Metrorail	250,660
METRORAIL AND METROMOVER STATION FLOORING REPLACEMENT/UPGRADE	Not Applicable	35,000
METRORAIL FIRE LINE REPLACEMENT	Various Sites	1,500
METRORAIL PAINTING REFURB	Metrorail	5,000
METRORAIL ROLLUP GATES REPLACEMENT	Metrorail	3,150
MIC CANOPY INSPECTION & REFURB	Miami Intermodal Center	2,500
OPEN-SKY RADIO SYSTEM REPLACEMENT	Not Applicable	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
SKYLIGHTS AT METRORAIL STATIONS	Various Sites	1,500
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN	Various Sites	1,312,432
STREETLIGHTS - INSTALL ON ARTERIAL ROADS	Various Sites	30,791
TAMIAMI TRAIL - FLYOVER	SW 8 St and SW 137 Ave	45,222
TRAFFIC SIGNALS - BATTERY BACK-UP POWER SYSTEMS	Various Sites	60,900
TRAFFIC SIGNALS - NEW	Various Sites	7,000
TRANSIT FACILITIES - ROOF REPLACEMENT	Various Sites	22,660
TRANSIT TERMINAL - WEST KENDALL IMPROVEMENTS	To Be Determined	13,630
UNFUNDED TOTAL		3,148,722

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund five Bridge Repairer and four Semi-Skilled Laborer positions to perform preventative maintenance and address deficiencies reported on the drawbridge and fixed bridge inspection reports in a timely manner and to perform aesthetic and supportive maintenance activities on all the fixed and pedestrian bridges	\$930	\$1,070	9
Fund four Traffic Engineer 2 positions to perform traffic plan reviews within the a 25 business day review period	\$0	\$420	4
Fund three Inventory Clerks for receiving, inspection, and storage of a large volume of specialized electronic, communication and mechanical supplies to ensure effective materials management	\$0	\$195	3
Fund three Traffic Engineer 1 positions and one Traffic Engineer /Professional Engineer position to perform traffic analysis and complete studies for approximately 250 to 300 monthly service requests received from citizens and municipalities for the improvement of traffic on County and city roadways	\$0	\$420	4
Fund seven Auto Equipment Operators and one Road Construction Cost Estimator to create one new sidewalk crew to handle a increase in demand	\$845	\$1,035	8
Fund two DTPW Facilities Superintendent positions to ensure the proper adherence to building codes and standards	\$0	\$205	2
Total	\$1,775	\$3,345	30

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