

# New Projects

The FY 2023-27 Five-Year Implementation Plan of the People’s Transportation Plan (PTP) includes new projects to be funded with PTP Surtax funds. The following projects were proposed by the Department of Transportation and Public Works (DTPW), approved by the Citizens’ Independent Transportation Trust (CITT) for PTP funding and included in the FY 2023-27 Five-Year Implementation Plan.

PROJECT NAME	PROJECT DESCRIPTION	ESTIMATED PTP PROJECT AMOUNT
<b>SMART Plan Beach Corridor Metromover Design District Extension</b>	<p>The Beach Corridor Rapid Transit Project will provide rapid transit service connecting the cities of Miami and Miami Beach along a 11.5-mile corridor, crossing Biscayne Bay from Miami Beach Convention Center to Downtown Miami and north to the Miami Design District. The locally preferred alternative for the transit connection between Downtown Miami and Design District is Metromover extension from the existing Metromover School Board station to 41<sup>st</sup> street along Miami Avenue (approximately 1.7 miles). This extension has independent utility and will be advanced into design and construction as a separate project. It’s PD&amp;E study is conducted as part of the Beach Corridor.</p>	<p>\$11,000,000</p>
<b>Park-and-Ride South Miami-Dade TransitWay and SW 264 Street/Bauer Drive</b>	<p>The South Dade Transitway Bus Rapid Transit project will construct 14 new BRT stations along the Transitway, including one at SW 264th St. Currently there is no Park-and-Ride facility at Transitway and SW 264th Street. This project is proposed to construct or lease a Park-and-Ride facility with 100 spaces. DTPW received FDOT grant in the amount of \$893,000 in State Fiscal Year 2025. The requested funding is to provide local match of \$893,000 for this project.</p>	<p>\$893,000</p>
<b>South Dade Transitway Stations Shared Drop-off/Pick-up Areas</b>	<p>This project entails the planning, design, and construction of Drop-off/Pick-up areas at Bus Rapid Transit Stations and local Stations along the South Dade Transitway.</p>	<p>\$4,463,000</p>
<b>Transit Oriented Development Master Plan for the North Corridor</b>	<p>The North Corridor Rapid Transit project is approximately 10 miles from Dr. Martin Luther King Jr. Metro Rail Station north along the NW 27<sup>th</sup> Avenue to the Broward County line at NW 215<sup>th</sup> Street. It is important to accompany the North Corridor with supporting transit-oriented land use and zoning policies, bike and pedestrian connectivity, and sufficient water and sewer infrastructure.</p> <p>This project will result in a Corridor Master Transit-Oriented Development (TOD) Plan for Miami-Dade County, Opa-Locka and Miami Gardens and inform the ongoing private and public development along the Corridor. The proposed TOD planning effort supports important County goals such as: promote equitable transportation solutions, support economic development, enhance connectivity, protect the environment, and improve the resiliency of the transportation system in response to climate change.</p>	<p>\$101,300</p>

## SMART Plan Beach Corridor Metromover Design District Extension

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Project Development
<b>Project Begin Date</b>	3/1/2023	<b>Phase Begin Date</b>	3/1/2023
<b>Project Implementation Date</b>	12/31/2029	<b>Phase End Date</b>	12/31/2025
<b>Project Completion Percentage</b>	0%	<b>Phase Completion Percentage</b>	0%
<b>Amount by Funding Source(s)</b>	PTP -\$11,000,000	<b>Project/Contract No.</b>	CIP275/TBD
<b>Amount Spent as of 9/30/2021</b>	\$0	<b>Commission District(s)</b>	3
<b>Capital Budget Project #</b>	672670	<b>Site #</b>	3005501

### Project Description:

Beach Corridor is one of the six rapid transit corridors of the Strategic Miami Area Rapid Transit (SMART) Plan. The Beach Corridor Rapid Transit Project will provide rapid transit service connecting the cities of Miami and Miami Beach along a 11.5-mile corridor, crossing Biscayne Bay from Miami Beach Convention Center to Downtown Miami and north to the Miami Design District. The Locally Preferred Alternative (LPA) for the Beach Corridor transit connection between Downtown Miami and Design District is Metromover extension along Miami Avenue from the existing Metromover School Board station to 41<sup>st</sup> Street (approximately 1.7 miles). This extension has independent utility and will be advanced into design and construction as a separate project. It's Project Development and Environment (PD&E) study is conducted as part of the Beach Corridor PD&E project.

### Project Status:

15% design is completed under the Beach Corridor PD&E project. National Environmental Policy Act (NEPA) Class of Action is assumed to be documented Categorical Exclusion (CatEx) and draft CatEx document is complete. Pending confirmation from FTA on the NEPA class of action.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2021	\$11,000,000	-	\$11,000,000	\$0	\$11,000,000	December 2029	December 2029

## Park-and-Ride South Miami-Dade TransitWay and SW 264 Street/Bauer Drive

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Planning, Design and Construction
<b>Project Begin Date</b>	10/1/2025	<b>Phase Begin Date</b>	10/1/2025
<b>Project Implementation Date</b>	12/31/2028	<b>Phase End Date</b>	12/31/2028
<b>Project Completion Percentage</b>	0%	<b>Phase Completion Percentage</b>	0%
<b>Amount by Funding Source(s)</b>	PTP -\$893,000 FDOT-\$893,000 Total-\$1,786,000	<b>Project/Contract No.</b>	CIP276/TBD
<b>Amount Spent as of 9/30/2021</b>	\$0	<b>Commission District(s)</b>	8,9
<b>Capital Budget Project #</b>	671610	<b>Site #</b>	3005481

### Project Description:

The South Dade Transitway Bus Rapid Transit (BRT) project will construct fourteen (14) new BRT stations along the Transitway, including one at SW 264<sup>th</sup> Street/Bauer Drive. Currently there is no Park-and-Ride facility at this location. This project is proposed to construct or lease a Park-and-Ride facility with 100 spaces.

DTPW received FDOT grant in the amount of \$893,000 in State Fiscal Year 2025. The requested PTP funding is to provide local match of \$893,000 for this project.

### Project Status:

Project not yet started.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2021	\$893,000	-	\$893,000	\$0	\$893,000	December 2028	December 2028

## South Dade Transitway Stations Shared Drop-off/Pick-up Areas

<b>Department</b>	<b>PTP Category</b>
Transit	Post-Unification
<b>Project Category</b>	<b>Project Phase</b>
Rapid Transit Improvements	Planning, Design and Construction
<b>Project Begin Date</b>	<b>Phase Begin Date</b>
10/3/2022	10/3/2022
<b>Project Implementation Date</b>	<b>Phase End Date</b>
10/1/2027	10/1/2027
<b>Project Completion Percentage</b>	<b>Phase Completion Percentage</b>
0%	0%
<b>Amount by Funding Source(s)</b>	<b>Project/Contract No.</b>
PTP -\$4,463,000 FDOT-\$4,463,000 Total -\$8,926,000	CIP280/TBD
<b>Amount Spent as of 9/30/2021</b>	<b>Commission District(s)</b>
\$0	7,8,9
<b>Capital Budget Project #</b>	<b>Site #</b>
2000002615	3005423

### Project Description:

This project entails the planning, design, and construction of shared drop-off/pick-up areas at bus rapid transit stations and local route stations along the South Miami-Dade Transitway corridors.

### Project Status:

Project budget is being developed. Project not yet started.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2021	\$4,463,000	-	\$4,463,000	\$0	\$4,463,000	October 2027	October 2027

## Transit Oriented Development (TOD) Master Plan for the North Corridor

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Planning
<b>Project Begin Date</b>	2/28/2023	<b>Phase Begin Date</b>	2/28/2023
<b>Project Implementation Date</b>	6/15/2025	<b>Phase End Date</b>	6/15/2025
<b>Project Completion Percentage</b>	0%	<b>Phase Completion Percentage</b>	0%
<b>Amount by Funding Source(s)</b>	PTP-\$101,300 FTA -\$405,000 Total-\$506,300	<b>Project/Contract No.</b>	OSP269/TBD
<b>Amount Spent as of 9/30/2021</b>	\$0	<b>Commission District(s)</b>	1,2,3
<b>Capital Budget Project #</b>	672670	<b>Site #</b>	3005367

### Project Description:

The North Corridor is one of the six rapid transit corridors of the Strategic Miami Area Rapid Transit (SMART) Plan. The North Corridor is approximately 10 miles from Dr. Martin Luther King Jr. Metro Rail Station north along the NW 27<sup>th</sup> Avenue to the Broward County line at NW 215<sup>th</sup> Street. It is important to accompany the North Corridor rapid transit project with supporting transit-oriented land use and zoning policies, bike and pedestrian connectivity, and sufficient water and sewer infrastructure. The proposed TOD planning effort supports important County goals such as: promote equitable transportation solutions, support economic development, enhance connectivity, protect the environment and improve the resiliency of the transportation system in response to climate change.

This project will result in a corridor Master Transit-Oriented Development Plan for Miami-Dade County, Opa-Locka and Miami Gardens and inform the ongoing private and public development along the Corridor.

### Project Status:

DTPW has been awarded a grant from the Federal Transit Administration's (FTA) Pilot Program for TOD Planning to cover up to 80% of the cost of this comprehensive planning project. The remaining 20% of the project costs are being programmed through the PTP Surtax funds. The study is anticipated to begin in early 2023.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2021	\$101,300	-	\$101,300	\$0	\$101,300	June 2025	June 2025

# Active Projects

Projects in this Eleventh annual update of the Five-Year Plan are separated into two categories: active and inactive. Active projects are in progress or planned within the five-year period; or ongoing operational activities where its respective goal has been amended appropriate to optimal implementation that meets the original intent of the item.

Inactive projects are fully completed, where construction is complete; or partially deleted or unfunded projects, where the entire PTP item was deemed infeasible, canceled by Board action, or any further implementation deferred outside the Five-Year plan period (beyond fiscal year 2027).

Active projects are further summarized in the following section including project description, status, project category, PTP category, project phase, project begin and completion dates, project funding by source, commission District and project expenditures through September 30, 2021.

The Fiscal Impact indicates the PTP Surtax cost and expenditures as of September 30, 2021, remaining balance to complete project and scheduled implementation date. Projects are funded wholly or in part by Surtax funds (bonds, capital expansion reserve funds and/or pay as you go). The funding amounts are rounded to the nearest hundreds.

All financial information presented in the table and throughout the Plan are as of September 30, 2021, unless otherwise specified. All project status information and progress is as of December 31, 2021, unless otherwise specified.

The detailed project information for each active project is available in the following section. The “PTP category” in the table identifies whether the corresponding project was a part of the Original PTP, a PTP Amendment or Post-unification project.

The projects are also further listed per the PTP Exhibit I categories as follows:

1. Bus Service Improvements
2. Rapid Transit Improvements
3. Major Highway and Road Improvements
4. Board Requested Roadway and Neighborhood Improvements
5. Neighborhood Improvements

The active projects list by commission district information was included in the tables at the end of this section.

## Golden and Patriot Passport Program

<b>Department</b>	Transit	<b>PTP Category</b>	Original PTP Patriot Passport – 2003-2009 Amendment
<b>Project Category</b>	Bus Service and Rapid Transit Improvements	<b>Project Phase</b>	Implementation
<b>Project Begin Date</b>	12/1/1999	<b>Phase Begin Date</b>	12/1/1999
<b>Project Implementation Date</b>	12/1/1999	<b>Phase End Date</b>	12/1/1999
<b>Project Completion Percentage</b>	On-going	<b>Phase Completion Percentage</b>	On-going
<b>Amount by Funding Source(s)</b>	PTP-\$18,902,000	<b>Contract No.</b>	NA
<b>Amount Spent in FY 2021</b>	\$13,961,200	<b>Commission District</b>	Countywide
<b>Capital Budget Project #</b>	NA	<b>Site #</b>	NA

### Project Description:

Expand the Golden Passport program to include free transit service to all persons over 65 years of age regardless of income level and initiate Patriot Passport program.

In 1999, Miami-Dade County developed the Golden Passport program to provide free transit service for low-income seniors, defined as persons over 65 years with an annual income less than \$22,000. The program began in December 1999, and about 16,000 people enrolled. The passage of the PTP, in 2002, expanded the Golden Passport program to all persons regardless of income level who are over the age of 65 or are drawing Social Security benefits.

In June 2004, the PTP was amended to include the Patriot Passport Program as a three-year demonstration program. The Patriot Passport program allows United States veterans who reside in Miami-Dade County, were honorably discharged, and earn an annual income of \$22,000 or less, to ride transit fare-free. In November 2007, the Patriot Passport program was made permanent. At the time of the PTP referendum, over 55,000 persons were enrolled.

### Project Status:

Golden and Patriot passport programs have been implemented and on-going. All participants are required to renew their eligibility every year by presenting state-issued Florida identification or driver's license showing a Miami-Dade County physical address, active Golden Passport EASY card, and a current year print-out from the Social Security Administration (which verifies continued eligibility). Starting October 1, 2022, since the Golden Passport program existed prior to the passage of PTP, only the number of passports issued after the passage of PTP are eligible for Surtax. The Patriot passport program is not eligible for the use of Surtax funds as it was not in the original PTP Exhibit I with HB385 in effect starting October 1, 2022.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	PTP Cost Estimate (Forgone Revenue)	Actual PTP Expenditures (Forgone Revenue)	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	NA	-	\$18,902,000	\$10,154,000	-	On-going	On-going
FY 2021	NA	-	\$18,902,000	\$13,961,200	-	On-going	On-going



## Fare Free Metromover Service

<b>Department</b>	Transit	<b>PTP Category</b>	Original PTP
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Implementation
<b>Project Begin Date</b>	1/1/2002	<b>Phase Begin Date</b>	1/1/2002
<b>Project Implementation Date</b>	1/1/2002	<b>Phase End Date</b>	1/1/2002
<b>Project Completion Percentage</b>	On-going	<b>Phase Completion Percentage</b>	On-going
<b>Amount by Funding Source(s)</b>	PTP-\$855,000	<b>Contract No.</b>	NA
<b>Amount Spent in FY 2021</b>	\$322,400	<b>Commission District</b>	3,5
<b>Capital Budget Project #</b>	NA	<b>Site #</b>	NA

### Project Description:

Metromover is a three-loop, 4.4 mile, elevated, electrically powered, fully automated people mover system, connecting with Metrorail at Government Center and Brickell Stations and with Metrobus at various locations throughout Downtown Miami. The system provides service to 20 stations in the central downtown, Omni, and Brickell areas. This project is to provide fare free Metromover service. The Board of County Commissioner’s (BCC) approved an amendment which provided for fare-free rides on Metromover for all passengers upon voter-approval of the People’s Transportation Plan (PTP).



### Project Status:

Prior to PTP, the Metromover fare was \$0.25 per boarding which generated \$440,830 in revenues on a ridership of approximately 4.8 million. The ridership was around 9 million for the past few years, but it decreased to 5.74 million in fiscal year 2020 and 3.49 million riders in FY 2021 due to COVID-19 pandemic impacts.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$440,830	NA	\$855,000	\$428,000	NA	On-going	On-going
FY 2021	\$440,830	NA	\$855,000	\$322,400	NA	On-going	On-going

## Increase Bus Fleet from 700 to 1335

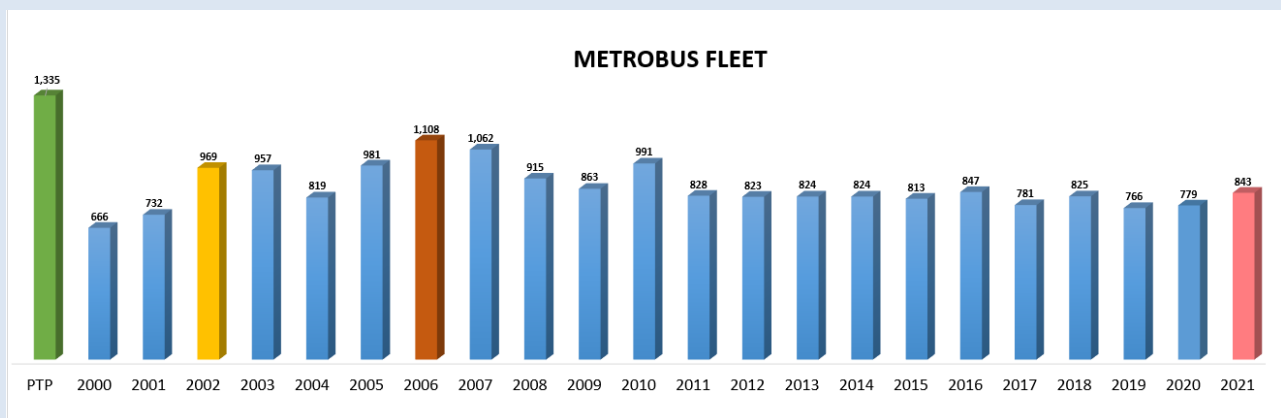
<b>Department</b>	Transit	<b>PTP Category</b>	Original PTP
<b>Project Category</b>	Bus Service Improvements	<b>Project Phase</b>	Procurement
<b>Project Begin Date</b>	1/1/2003	<b>Phase Begin Date</b>	1/1/2003
<b>Project Implementation Date</b>	On-going	<b>Phase End Date</b>	On-going
<b>Project Completion Percentage</b>	83%	<b>Phase Completion Percentage</b>	83%
<b>Amount by Funding Source(s)</b>	NA	<b>Project/Contract No.</b>	Multiple contracts
<b>Amount Spent as of 9/30/2021</b>	NA	<b>Commission District</b>	Countywide
<b>Capital Budget Project #</b>	NA	<b>Site #</b>	NA

### Project Description:

The original People’s Transportation Plan (PTP) goal was to increase bus fleet from 700 to 1335 buses. Subsequently, a new goal to increase bus fleet to 1,191 buses was implemented. As provided in the PTP, municipalities were expected to purchase and operate an additional 200 buses as part of their Surtax allocation.

### Project Status:

This is an on-going program. Miami-Dade Transit procured new and replacement buses since 2003. Buses purchased include 31-foot Optare minibuses, 32-foot Optima minibuses, 40-foot NABI full size buses, and MCI commuter coaches. In 2009, hybrid diesel-electric buses and compressed natural gas (CNG) buses were incorporated into the fleet to include 60-foot articulated buses. Currently the CNG bus retrofit program is on-going and DTPW is also adding hybrid electric buses, 40-foot and 60-foot electric buses and charging stations to its bus fleet to reduce carbon footprint. The bus fleet was increased from 700 to a peak of 1,108 (completion rate of 83%, at that time) and currently stands at approximately 843 buses as of FY 2021. Following graph shows the metrobus fleet size improvements. To date, the municipal portion has not been fully implemented. Refer to the Municipal Activity section of this report for municipal PTP status.



**Increase Current Service Miles from 27 Million Miles to 44 Million Miles and Operating Hours from 1.9 Million Hours to 3.3 Million Hours**

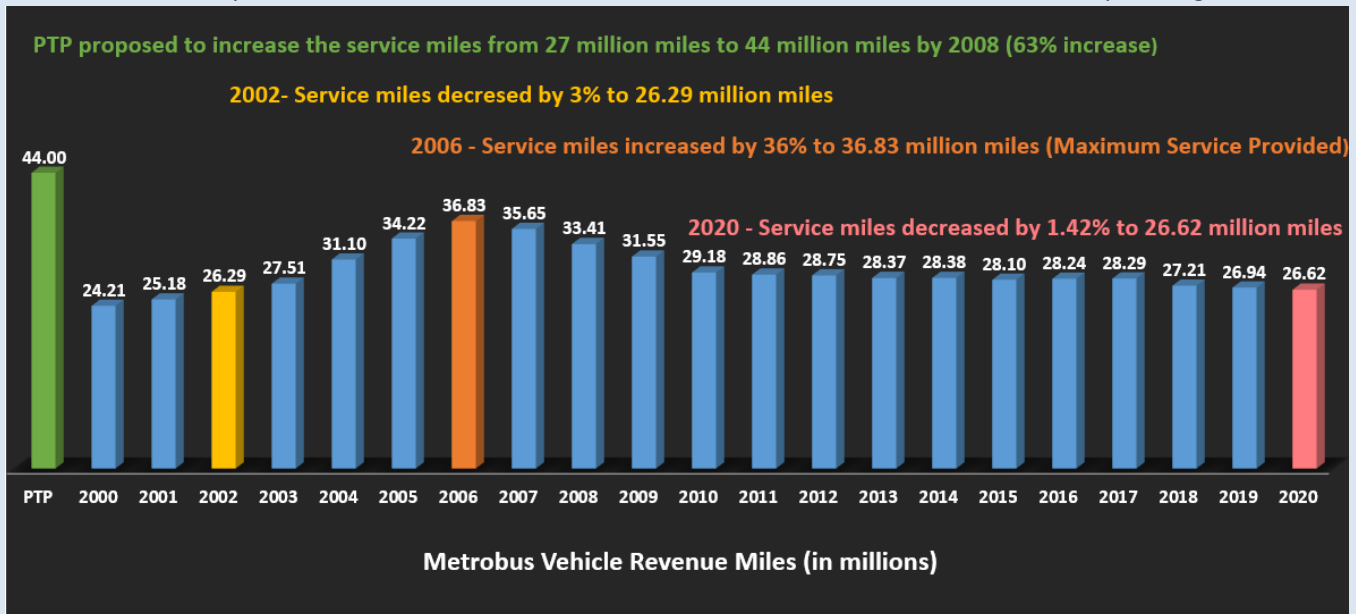
<b>Department</b>	Transit	<b>PTP Category</b>	Original PTP
<b>Project Category</b>	Bus Service Improvements	<b>Project Phase</b>	Operations
<b>Project Begin Date</b>	1/1/2003	<b>Phase Begin Date</b>	1/1/2003
<b>Project Implementation Date</b>	On-going	<b>Phase End Date</b>	On-going
<b>Project Completion Percentage</b>	Miles – 83.7% Hours – 89.4%	<b>Phase Completion Percentage</b>	Miles – 83.7% Hours – 89.4%
<b>Amount by Funding Source(s)</b>	NA	<b>Contract No.</b>	NA
<b>Amount Spent as of 9/30/2021</b>	NA	<b>Commission District</b>	Countywide
<b>Capital Budget Project #</b>	NA	<b>Site #</b>	NA

**Project Description:**

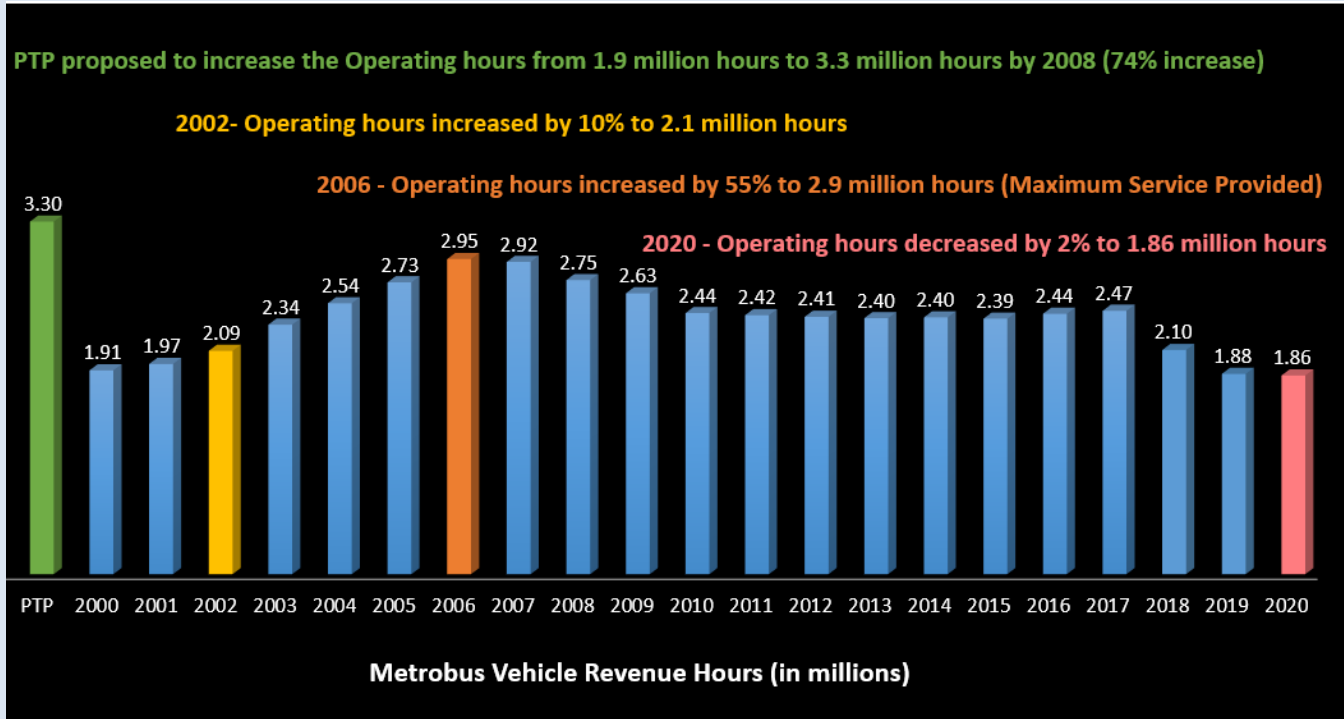
Increase current service miles from 27 million miles to 44 million miles and operating hours from 1.9 million hours to 3.3 million hours.

**Project Status:**

The increase in bus service was accomplished by increasing frequencies on existing routes, adding new routes in areas without service and adding new service to accommodate changing travel patterns. Due to budgetary limitations, and implementation of service standards evaluation, total revenue miles and operating hours were



decreased – primarily with underperforming routes. In 2006, miles peaked at 36.83 million for a project completion rate of 83.7%, and service hours peaked at 2.95 million, 89.4% project completion rate. These levels are adjusted from the planned 44 million miles and 3.3 million hours, respectively. However, there may be future opportunities to increase service miles/operating hours to accommodate future enhanced bus service along the Corridors. The department continues to evaluate the effectiveness and efficiency of service routes and related economies relative to locally established service standards.



**Fiscal Impact:**

Routes below half the average effectiveness and those with greater than double the average net costs per boarding are examined and services adjusted accordingly without creating undue hardship to passengers.

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

<b>Department</b>	Transit	<b>PTP Category</b>	Original PTP
<b>Project Category</b>	Bus Service Improvements	<b>Project Phase</b>	Bus purchase
<b>Project Begin Date</b>	1/1/2003	<b>Phase Begin Date</b>	1/1/2003
<b>Project Implementation Date</b>	On-going	<b>Phase End Date</b>	On-going
<b>Project Completion Percentage</b>	On-going	<b>Phase Completion Percentage</b>	NA
<b>Amount by Funding Source(s)</b>	PTP-\$120,010,200 FTA-\$47,907,700 FDOT-\$35,736,800 County Bonds/Debt-\$415,416,900 Total-\$619,071,600	<b>Project/Contract No.</b>	CIP183, CIP202, CIP192, CIP216, CIP147/ 14-C09, FB-01356, RFP00096,
<b>Amount Spent as of 9/30/2021</b>	\$317,766,700	<b>Commission District</b>	Countywide
<b>Capital Budget Project #</b>	673800	<b>Site #</b>	3001046, 3001290, 3001647, 3002474, 3002475

### Project Description:

This program was implemented as a result of the People’s Transportation Plan (PTP) and is ongoing through the County’s Bus Replacement/Expansion Plan. The bus fleet is continuously aging. A bus replacement plan is necessary to ensure compliance with the Federal Transit Administration’s (FTA’s) bus retirement criteria (500,000 miles/12 years of service life). The systematic replacement of buses and the addition of new buses lowered the average age of the bus fleet. The department is committed to continuously replacing older, less reliable vehicles with new environmentally friendly vehicles.

### Project Status:

Prior to implementation of the PTP, the mean distance between road calls (a measure of reliability) was 2,053 miles. The fleet improvements, namely systematic replacement of buses, and maintenance program enhancements substantially improved the system’s performance.



### Compressed Natural Gas Bus Retrofit - CIP183, CIP202

After evaluating various alternative fuels, the Department of Transportation and Public Works (DTPW) is

transitioning its bus fleet to clean burning, Compressed Natural Gas (CNG) buses. DTPW is in a Master Service Agreement with Trillium Transportation Fuels, LLC (Trillium) to provide the following:

1. 300 CNG Buses Design, build finance, operate and maintain CNG fuel service stations
2. Upgrade existing County infrastructure including upgrading and/or converting the bus maintenance facilities (Central, Coral Way, and Northeast) and existing fuel stations to provide CNG
3. Supply CNG fuel for County owned and leased buses and for the public access station that will be financed, developed, constructed, operated and maintained by Trillium
4. Generate revenue for the County through the sale of CNG to third parties

Purchase of three hundred (300) CNG buses and upgrade of bus maintenance facilities to provide CNG is on-going. Coral Way garage is 100% complete; Central garage is 98% complete awaiting completion of demolition activities and final acceptance; and Northeast garage has initiated Phase 1 Building Modifications to the bus maintenance facility, Phase 2 Bus Wash Facility Upgrade, and Phase 3 construction of the fueling station is scheduled to start in October 2023.

Procurement of two hundred and sixty (260) 40-foot low floor CNG Transit buses was completed via CIP202 project.

Hybrid Electric Bus Battery Replacement -CIP192

This project is for the replacement of the Energy Storage System (ESS) on the hybrid electric buses. The ESS has an expected life of 7 to 10 years. The ESS is essential to the operation of the hybrid electric buses to provide electrical power to drive wheels. DTPW has 117 hybrid electric buses that were purchased between 2009 and 2017. This project is funded to replace 71 ESSs. Technical specifications have been completed. 54 ESSs have been replaced. There is funding to replace one more ESS on hybrid electric buses. Any additional replacements will be performed by in-house technicians with an estimated completion by January 2023.

Replacement of Articulated Buses (60-foot Electric Buses) - CIP216

This project is to purchase articulated electric transit buses for replacement of Metrobus fleet which are eligible for retirement. Procurement of 100 articulated electric transit buses and charging stations will be done through an RFP process. On-going Request for proposal process and the project is yet to begin.

40-foot Electric Buses and Charging Stations – CIP147

DTPW’s Bus Procurement Plan includes the purchase of a minimum of 33 and up to a maximum of 75 forty-foot battery electric buses and installation of 75 electric vehicle depot chargers (charging system) at the three bus maintenance facilities (Central, Coral Way and Norte-East Bus garages). Twenty-five (25) chargers will be installed at each of the Bus divisions. Pilot bus and three additional buses have been delivered to DTPW. Delivery of all buses is estimated to be completed by January 2023. Installation of chargers is in progress at Coral way and North-east bus garages.

DTPW Bus Procurement /Replacement and Enhancement Schedule

Year	30ft	40ft	60ft
2022	0	32 (Electric)	0
2023	0	42 (Electric)	0
2024	0	0	0
2025	0	0	53 (Articulated CNG/Electric)
2026	0	2 (Electric)	0
2027	0	55 (Electric)	43 (Articulated CNG/Electric)
2028	0	55 (Electric)	11 (Articulated CNG/Electric)

2029	0	55 (Electric)	10 (Articulated CNG/Electric)
2030	0	55 (Electric)	0
2031	0	55 (Electric)	0
2032	0	55 (Electric)	0
2033	0	56 (Electric)	0
2034	0	87 (Electric)	10(Articulated CNG/Electric)

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	NA	-	\$117,560,100	\$3,875,600	\$113,684,500	On-going	On-going
FY 2021	NA	-	\$120,010,200	\$7,054,200	\$112,956,000	On-going	On-going



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

<b>Department</b>	Transit	<b>PTP Category</b>	Original PTP
<b>Project Category</b>	Bus Service Improvements	<b>Project Phase</b>	Construction and Maintenance
<b>Project Begin Date</b>	6/1/2020	<b>Phase Begin Date</b>	6/1/2020
<b>Project Implementation Date</b>	6/1/2023	<b>Phase End Date</b>	6/1/2023
<b>Project Completion Percentage</b>	30%	<b>Phase Completion Percentage</b>	30%
<b>Amount by Funding Source(s)</b>	PTP - \$12,586,000	<b>Project/Contract No.</b>	CIP174/RFP1071
<b>Amount Spent as of 9/30/2021</b>	\$475,300	<b>Commission District</b>	Countywide
<b>Capital Budget Project #</b>	671560	<b>Site #</b>	3002471

### Project Description:

Expansion of bus shelter program was among the original projects approved by voters as part of PTP Exhibit 1. Since 2002, an additional 596 bus shelters were installed, for a total of 1,050 bus shelters located throughout Unincorporated Miami-Dade County. Bus stops located in municipalities were not included in the program as municipalities are responsible for providing bus shelters and other passenger amenities at the bus stops within their municipal boundaries.

Recently County executed a 15-year contract for the design, fabrication and installation of 10 full-size bus shelters, 10 enhanced full-size bus shelters, 10 slim-size bus shelters, 330 regular bus shelters, 200 bicycle pads each with the capacity for four bicycles and manage the existing and new bus shelters inventory. The contract will also provide cleaning, maintenance, repairs, relocations, new installations, removals, and garbage disposal of the existing and new bus passenger shelters in unincorporated Miami-Dade County and in municipalities participating in this Contract, to ensure that the bus shelters are in a safe, repaired and operational condition at all times with an attractive appearance, and with safe and proper illumination at night.

### Project Status:

The contract was awarded in June 2020. The Contractor will pay all costs required to perform contract services using proceeds from the advertising revenue received, except for the cost to furnish and install new shelters and bicycle racks, which will be paid by the County on a unit price basis. Advertising revenue will be considered as the Contractor’s sole compensation for performing maintenance and repair work. The Contractor will pay the County annual participation revenue, as a percentage of gross advertising revenue for advertising on the bus shelters or a minimum annual guarantee in the form of quarterly payments, whichever is greater, for each year of the agreement period.

Design of the Cantilever Shelter Model required by Contract has been completed. 105 new bus shelters and trash containers, 55 bicycle racks have been installed and 50 bus shelters were renovated.



**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$12,586,000	-	\$12,586,000	\$0	\$12,586,000	June 2023	June 2023
FY 2021	\$12,586,000	-	\$12,586,000	\$475,300	\$12,110,700	June 2023	June 2023

**Enhance and Expand Transit Bus Stop Signage Countywide; Incorporate Information Technology at Bus Stop and Rail Stations – Bus Tracker System (CAD/AVL/Kendall Drive Signalization)**

<b>Department</b>	Transit	<b>PTP Category</b>	Original PTP
<b>Project Category</b>	Bus Service and Rapid Transit Improvements	<b>Project Phase</b>	Warranty
<b>Project Begin Date</b>	12/16/2013	<b>Phase Begin Date</b>	1/1/2018
<b>Project Implementation Date</b>	5/30/2021	<b>Phase End Date</b>	5/30/2021
<b>Project Completion Percentage</b>	99%	<b>Phase Completion Percentage</b>	100%
<b>Amount by Funding Source(s)</b>	PTP - \$18,646,000	<b>Project/Contract No.</b>	IRP022/RFP808
<b>Amount Spent as of 9/30/2021</b>	\$17,906,500	<b>Commission District</b>	Countywide
<b>Capital Budget Project #</b>	672830	<b>Site #</b>	75991

**Project Description:**

DTPW has completed and is implementing several projects to enhance and expand transit bus stop signage countywide and to incorporate information technology at bus stop and rail stations. This on-going program is to replace or newly install signs that display route information, schedules, fares, maps and general transit information in English, Spanish and Creole.

The following projects were also completed as part of this program using operating funds:

- Bus Stop Signage project that began in 2004 replaced and installed over 10,000 new bus stop signs. Currently, DTPW is implementing a bus stop redesign project which provides more visible, readable and attractive signs to current transit users in an effort to refresh the system’s look and feel.
- Train Tracker via web and mobile application project was completed between 2007 and 2012.
- Deployment of a real-time Metromover Tracker System in May 2014.
- Deployed Free public Wi-Fi is on all Metrorail and Metromover cars, plus 133 buses on Express Routes as of June 2011. Free public Wi-Fi is also being phased-in at all Metrorail stations and is currently available at the AirportLink and Earlington Heights Stations.
- Electronic Signage Information System (ESIS) was implemented at all Metrorail stations by September 2013. ESIS provides wireless internet access at the station platforms, real-time arrival information, emergency information, elevator/escalator status, advertising, and other service announcements (dynamic messaging/audible format).
- Implemented a Bus Tracker System pilot project on the Kendall Cruiser

**Bus Tracker System (Computer Aided Dispatch/Automatic Vehicle Location (CAD/AVL)/Kendall Drive Signalization)** is an ongoing project. The project provides the implementation of a state-of-the-art CAD/AVL system with integration to other new critical systems such as, Transit Operations System (TOS) and Automated Fare Collection System (AFCS). This project implements on-board vehicle Transit Signal Priority (TSP) which allows communication with traffic signal controllers along enabled routes. Benefits include Real-time vehicle location,

bus stop GPS navigation for operators, predictive arrival information and signage for customers at select Metrorail platforms and select Metrobus terminals, supervisor vehicle location, and automated passenger announcements.

**Project Status:**

The project is complete. The certificate of final system acceptance was issued to the vendor on May 12, 2021.

**Fiscal Impact:**

Following table has fiscal information on the Bus Tracker System (CAD/AVL/Kendall Drive Signalization) project. Other projects were completed using operational funds.

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$18,646,000	-	\$18,646,000	\$17,906,450	\$739,550	August 2019	May 2021
FY 2021	\$18,646,000	-	\$18,646,000	\$17,906,500	\$739,500	August 2019	May 2021

## Supplements Funding to Upgrade the County's Traffic Signalization System Advanced Traffic Management System (ATMS)

<b>Department</b>	Public Works	<b>PTP Category</b>	Original PTP
<b>Project Category</b>	Major Highway and Roadway Improvements	<b>Project Phase</b>	Implementation
<b>Project Begin Date</b>	11/5/2002	<b>Phase Begin Date</b>	9/1/2016
<b>Project Implementation Date</b>	11/5/2005	<b>Phase End Date</b>	9/1/2028
<b>Project Completion Percentage</b>	30%	<b>Phase Completion Percentage</b>	Pilot Phase, Phase I, 2A and 2B-100% Phase III- 12%
<b>Amount by Funding Source(s)</b>	PTP- \$49,025,000 FDOT-\$8,608,000 FDOT CIGP- \$13,480,000 RIF-\$266,987,000 Total-\$338,100,000	<b>Contract No.</b>	PW20050189, 20190090, 20210091, 20220002
<b>Amount Spent as of 9/30/2021</b>	\$80,947,000	<b>Commission District</b>	Countywide
<b>Capital Budget Project #</b>	608400	<b>Site #</b>	3000069

### Project Description:

This project supplements funding to upgrade the county's traffic signalization system. The Traffic Control Center has been modernized with a new video wall and upgraded systems allowing engineers to monitor intersections via video, view traffic applications, and remotely make signal timing adjustments to improve traffic flow. The Advanced Traffic Management System (ATMS) project continues to make technological improvements to traffic signalization systems to continue to improve mobility Countywide, future improvements include upgrade traffic signal controllers in order to support adaptive traffic signal controls, connected vehicles, and transit priority.

### Project Status:

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

Phase 2 of the ATMS project was split into two phases: phase 2A and phase 2B. Phase 2A was completed in FY 2012-13 allowing the County's more than 2,800 signals to be controlled and synchronized in one central system. Phase 2B was the migration of all signals to high-speed wireless communication subsystem as a collaborative effort with the Miami-Dade County Information Technology Department was completed in 2017.

Phase 3 of the ATMS project will introduce the next generation of technologies and tools in the traffic signal system to assist in traffic and mobility management. This phase will include the upgrade of all the traffic signal controllers throughout Miami-Dade County in order to support and provide adaptive traffic signal controls, emergency vehicle preemption, transit prioritization, support autonomous vehicles and vehicle-to infrastructure communications.

This phase includes upgrading our traffic control software and communications to integrate and sharing information with Florida Department of Transportation (FDOT), Miami-Dade Expressway Authority (MDX), Florida Turnpike Enterprise (FTE), Miami-Dade Department of Transportation and Public Works (DTPW), and Municipal partners. Short-term modernization improvements of the Traffic Control Center are enabling active arterial management strategies using video surveillance, traffic flow detection systems, fiber optic communications, and advanced vehicle detection. TSS has completed the upgrade of 284 traffic signals under the TSS upgrade project. The Countywide implementation project is ongoing.

Phase III of the project is On-going; Pilot program was completed. Pilot extension to 300 Intersections and 2070LX Controller Small Scale Deployment is completed. Countywide upgrade implementation is 12% complete. Traffic Management CCTVs- 25% Complete; Traffic Control/Management Center (Remodel) 80% Complete; Traffic Control/Management Center (New) 0%.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$49,025,000	-	\$49,025,000	\$ 46,058,900	\$2,966,100	September 2025	September 2027
FY 2021	\$49,025,000	-	\$49,025,000	\$46,431,800	\$2,593,200	September 2025	May 2029

## NW 37 Avenue from NW 79 Street to North River Drive - Widening from 2 to 5 lanes

<b>Department</b>	Public Works	<b>PTP Category</b>	Original PTP
<b>Project Category</b>	Board Requested Major Roadway and Neighborhood Improvements	<b>Project Phase</b>	Construction Procurement
<b>Project Begin Date</b>	7/8/2005	<b>Phase Begin Date</b>	5/14/2021
<b>Project Implementation Date</b>	8/31/2025	<b>Phase End Date</b>	7/31/2022
<b>Project Completion Percentage</b>	15%	<b>Phase Completion Percentage</b>	85%
<b>Amount by Funding Source(s)</b>	PTP-\$20,250,000	<b>Contract No.</b>	20040330 (Design) 20210093 (Construction)
<b>Amount Spent as of 9/30/2021</b>	\$2,504,200	<b>Commission District</b>	2
<b>Capital Budget Project #</b>	2000000540	<b>Site #</b>	75636

### Project Description:

The project consists of widening roadway from 2 to 5 lanes with on-street parking, sidewalks, curb and gutter, a new storm drainage system, signalization, pavement markings and signage and roadway lighting. Roadway design is completed. Water and Sewer Department (WASD) designed Water Main and Gravity Sewer facilities to be incorporated into this project construction. A Memorandum of Agreement (MOA) has been executed to include WASD work and funding into the DTPW roadway project.

### Project Status:

Roadway Design and WASD water main and gravity sewer designs are 100% completed. Currently, the Contractor's procurement process is ongoing. Anticipated construction to begin in August 2022.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$15,849,000	\$3,253,100	\$19,102,100	\$2,425,100	\$16,677,000	February 2015	May 2025
FY 2021	\$15,849,000	\$4,401,000	\$20,250,000	\$2,504,200	\$17,745,800	February 2015	August 2025

**Widen SW 137 Avenue (U.S. 1 to SW 184 Street) to 4 lanes and new 4 lanes**

<b>Department</b>	Public Works	<b>PTP Category</b>	Original PTP
<b>Project Category</b>	Board Requested Major Roadway and Neighborhood Improvements	<b>Project Phase</b>	Construction
<b>Project Begin Date</b>	4/19/2005	<b>Phase Begin Date</b>	10/7/2019
<b>Project Implementation Date</b>	10/6/2022	<b>Phase End Date</b>	10/6/2022
<b>Project Completion Percentage</b>	67%	<b>Phase Completion Percentage</b>	90%
<b>Amount by Funding Source(s)</b>	PTP-\$20,279,000 RIF-\$593,000 Total-\$20,872,000	<b>Contract No.</b>	20180089
<b>Amount Spent as of 9/30/2021</b>	\$14,603,700	<b>Commission District</b>	8
<b>Capital Budget Project #</b>	2000000540	<b>Site #</b>	73348

**Project Description:**

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

The construction under this phase is limited to three lanes (two travel lanes plus one turn lane) to reduce initial implementation costs. Scope changes also reduced the project limits from SW 184 Street to SW 200 Street (two lane road already exists between SW 184 and SW 200 Streets), and to negotiate and acquire right-of-way (ROW) that attains a section to accommodate three lanes.



**Project Status:**

Design and ROW acquisition are completed. Construction is ongoing and estimated to end in October 2022.

**Fiscal Impact:**

Fiscal year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$24,055,000	(\$3,776,000)	\$20,279,000	\$10,938,100	\$9,340,900	NA	October 2022
FY 2021	\$24,055,000	(\$3,776,000)	\$20,279,000	\$14,038,100	\$6,240,900	NA	October 2022

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

<b>Department</b>	Public Works	<b>PTP Category</b>	Original PTP
<b>Project Category</b>	Board Requested Major Roadway and Neighborhood Improvements	<b>Project Phase</b>	Construction
<b>Project Begin Date</b>	6/27/2007	<b>Phase Begin Date</b>	8/12/2019
<b>Project Implementation Date</b>	11/11/2021	<b>Phase End Date</b>	11/11/2021
<b>Project Completion Percentage</b>	75%	<b>Phase Completion Percentage</b>	100%
<b>Amount by Funding Source(s)</b>	PTP-\$9,643,000 RIF-\$104,000 Developer Contribution-\$321,150 Total-\$10,068,150	<b>Contract No.</b>	20180064
<b>Amount Spent as of 9/30/2021</b>	\$7,673,000	<b>Commission District</b>	9
<b>Capital Budget Project #</b>	2000000540	<b>Site #</b>	73349

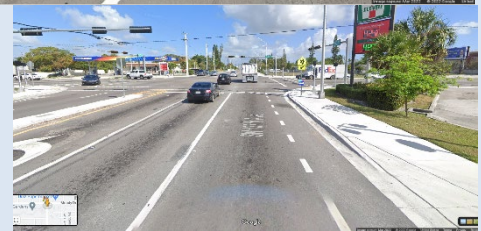
### Project Description:

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



### Project Status:

Design and right-of-way (ROW) acquisition were completed. Construction activities began in August 2019 and were completed in November 2021.



### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$10,166,000	(\$523,000)	\$9,643,000	\$5,258,200	\$4,384,800	NA	August 2021
FY 2021	\$10,166,000	(\$523,000)	\$9,643,000	\$7,319,500	\$2,323,500	NA	November 2021



## NE 2 Avenue from NE 91 Street to NE 20 Street - Street and Traffic Operational Improvements

<b>Department</b>	Public Works	<b>PTP Category</b>	Original PTP
<b>Project Category</b>	Board Requested Major Roadway and Neighborhood Improvements	<b>Project Phase</b>	Construction – NE 69 Street to NE 84 Street/ Design-Build - NE 20 St to NE 36 St
<b>Project Begin Date</b>	9/3/2003	<b>Phase Begin Date</b>	1/9/2017 / 2/10/2020
<b>Project Implementation Date</b>	11/26/2023	<b>Phase End Date</b>	2/26/2019 / 6/30/2022
<b>Project Completion Percentage</b>	60%	<b>Phase Completion Percentage</b>	100% / 60%
<b>Amount by Funding Source(s)</b>	PTP-\$30,913,400 RIF-\$3,512,000 Developer Contribution - \$473,700 Total-\$34,899,100	<b>Contract No.</b>	20150195, 20190256
<b>Amount Spent as of 9/30/2021</b>	\$24,909,600	<b>Commission District</b>	3
<b>Capital Budget Project #</b>	2000000538	<b>Site #</b>	77144

### Project Description:

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

### Project Status:

The project is 60 % complete. The current status for each of the phases is shown below.

Phase	Status
1   NE 20 Street to NE 36 Street	Design-Build Advertisement (by County)
2   NE 36 Street to NE 42 Street	Completed by City
3   NE 42 Street to NE 51 Street	Completed by City of Miami
4   NE 51 Street to NE 57 Street	Completed by City of Miami
5   NE 57 Street to NE 69 Street	Completed by City of Miami
6   NE 69 Street to NE 84 Street	Completed by County
7   NE 84 Street to NE 91 Street	Completed by Public Works



NE 2 Avenue Street and Traffic Improvements

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$12,180,000	\$18,729,000	\$30,909,000	\$24,294,800	\$ 6,614,200	December 2014	November 2023
FY 2021	\$12,180,000	\$18,733,400	\$30,913,400	\$24,303,200	\$ 6,610,200	December 2014	November 2023

**SW 216 Street (Florida’s Turnpike to SW 127 Avenue) - Curbs and Gutters, Traffic Operational Improvements**

<b>Department</b>	Public Works	<b>PTP Category</b>	Original PTP
<b>Project Category</b>	Board Requested Major Roadway and Neighborhood Improvements	<b>Project Phase</b>	Construction
<b>Project Begin Date</b>	7/5/2005	<b>Phase Begin Date</b>	3/1/2020
<b>Project Implementation Date</b>	7/19/2022	<b>Phase End Date</b>	7/19/2022
<b>Project Completion Percentage</b>	56%	<b>Phase Completion Percentage</b>	95%
<b>Amount by Funding Source(s)</b>	PTP-\$13,615,000 RIF-\$140,000 Developer-\$364,300 Total-\$14,119,300	<b>Contract No.</b>	20180014
<b>Amount Spent as of 9/30/2021</b>	\$8,428,800	<b>Commission District</b>	9
<b>Capital Budget Project #</b>	2000000538	<b>Site #</b>	76072

**Project Description:**

This project involves reconstruction of the existing SW 216 Street roadway to a two-lane divided highway with a raised (curbed) landscaped median, bicycle lanes, on-street parking, traffic circle, sidewalks, curbs and gutters, a new storm drainage system, signalization, pavement markings and signage, and decorative street lighting. It also provides a safe drop off for students at a middle school.

**Project Status:**

The project was divided in two phases in order to expedite construction of those segments which would not require right-of-way acquisition. Phase 1, from SW 112 Avenue to the Florida Turnpike, was completed in May 2012. Phase 2, from SW 127 Avenue to SW 112 Avenue, is currently under construction. Construction for Phase 2 began is ongoing and estimated to end in July 2022.



SW 216 Street - Roadway reconstruction and construction of new storm drainage system

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$12,180,000	\$1,435,000	\$13,615,000	\$5,381,100	\$ 8,233,900	December 2014	April 2022
FY 2021	\$12,180,000	\$1,435,000	\$13,615,000	\$7,969,400	\$ 5,645,600	December 2014	July 2022

## NEIGHBORHOOD IMPROVEMENTS

The People's Transportation Plan (PTP) provided \$167 million for Neighborhood Improvements. These include modifications of intersections; resurfacing of local and arterial roads; installation/repairs of guardrails; installation of school flashing signals and enhancement of greenways and bikeways; replacement/repair of sidewalks; repair/installation of drainage and landscape beautification (including community image enhancements); roadway signage, roadway lighting, pavement markings, and traffic calming related to the development, construction, operation or maintenance of roads and bridges in the County or to the expansion, operation or maintenance of bus and fixed guideway systems; Neighborhood improvements also include transit system and service improvements, including the purchase of buses and other capital costs and associated operation and maintenance costs related to such transit services and Americans with Disabilities Act (ADA) accessibility to bus stops throughout the County.

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

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



## Neighborhood Improvements (Commission Districts)

<b>Department</b>	Public Works	<b>PTP Category</b>	Original PTP
<b>Project Category</b>	Neighborhood Improvements	<b>Project Phase</b>	Construction
<b>Project Begin Date</b>	11/1/2003	<b>Phase Begin Date</b>	11/1/2003
<b>Project Implementation Date</b>	10/1/2003	<b>Phase End Date</b>	10/1/2022
<b>Project Completion Percentage</b>	82%	<b>Phase Completion Percentage</b>	82%
<b>Amount by Funding Source(s)</b>	PTP-\$91,425,000	<b>Contract No.</b>	7360,7040
<b>Amount Spent as of 9/30/2021</b>	\$76,080,200	<b>Commission District</b>	Countywide
<b>Capital Budget Project #</b>	2000000535	<b>Site #</b>	3002896, 3002897, 3002898, 3002901, 3002902, 3002903, 3002904, 3002905, 3002906, 3002907, 3002908, 3002909, 3002910

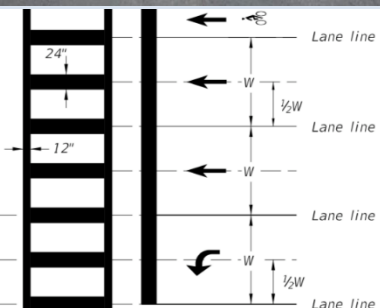
### Project Description:

This program provides each Commission District with funds for Neighborhood Improvements in the categories listed in Exhibit 1 and according to the Two-Year Plan’s allocation formula based on population, reported needs and County-maintained road lane miles. Projects being implemented include modifications of intersections, resurfacing of local and arterial roads, installation/repairs of guardrails, installation of school flashing signals, enhancement of greenways and bikeways, replacement/repair of sidewalks, repair/installation of drainage, landscape beautification roadway signage, roadway lighting, pavement markings, traffic calming, and ADA accessibility to bus stops throughout the County.



### Project Status:

The department continues to coordinate the Neighborhood Improvement Projects with County Commissioners’ Offices. To accelerate many neighborhood projects, the department continues to take advantage of various contracting mechanisms, such as the miscellaneous contracting processes available under contracts 7360 and 7040.



**SPECIAL EMPHASIS  
CROSSWALK MARKING  
DETAIL**

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$91,424,950	NA	\$91,425,000	\$75,283,500	\$16,141,500	September 2013	October 2023
FY 2021	\$91,424,950	NA	\$91,425,000	\$76,080,200	\$15,344,800	September 2013	October 2022

## Traffic Signals and Signs Operations

<b>Department</b>	Public Works	<b>PTP Category</b>	Original PTP
<b>Project Category</b>	Neighborhood Improvements	<b>Project Phase</b>	Operations
<b>Project Begin Date</b>	10/1/2011	<b>Phase Begin Date</b>	10/1/2011
<b>Project Implementation Date</b>	10/1/2011	<b>Phase End Date</b>	On-going
<b>Project Completion Percentage</b>	On-going Operations	<b>Phase Completion Percentage</b>	On-going Operations
<b>Amount by Funding Source(s)</b>	PTP-\$34,260,700	<b>Contract No.</b>	NA
<b>Amount Spent as of 9/30/2021</b>	\$31,949,700	<b>Commission District</b>	Countywide
<b>Capital Budget Project #</b>	2000000543	<b>Site #</b>	3001380

### Project Description:

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

Traffic signal operations uses proven traffic strategies and the latest technologies so that traffic signal operations engineers can continuously monitor traffic patterns and actively re-time traffic signals to maintain optimal traffic flow. Additionally, traffic signals and signs operations project provide round the clock system support and maintenance to all traffic signals, traffic control devices, traffic signage, illuminated street name signs, pavement markings, and vehicle detection systems.

### Project Status:

The Department has installed illuminated street name signs at all eligible intersections throughout the County. These Surtax funds are used for reimbursements to employee salaries based upon time charges submitted through the PWS for operations support related to improving traffic mobility and transit priority.

**Fiscal Impact:** The project will be closed as it is not eligible for Surtax with HB385 in effect.

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$31,141,000	\$3,437,800	\$34,578,800	\$30,234,800	\$4,344,000	On-going	On-going
FY 2021	\$31,141,000	\$3,119,700	\$34,260,700	\$31,949,700	\$2,311,000	On-going	September 2022



## Resurfacing, Sidewalks and Drainage on Arterial Roads

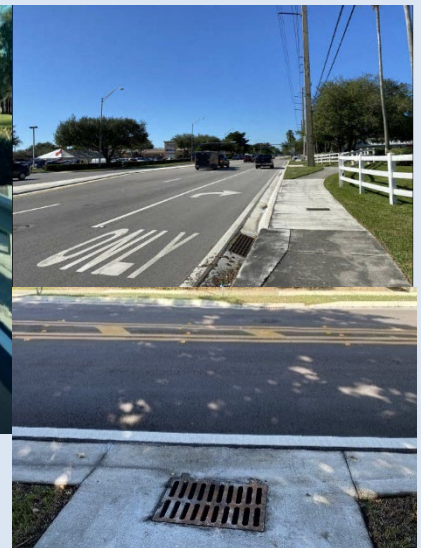
<b>Department</b>	Public Works	<b>PTP Category</b>	Original PTP
<b>Project Category</b>	Neighborhood Improvements	<b>Project Phase</b>	Implementation
<b>Project Begin Date</b>	11/1/2003	<b>Phase Begin Date</b>	11/1/2003
<b>Project Implementation Date</b>	On-going	<b>Phase End Date</b>	9/30/2022
<b>Project Completion Percentage</b>	On-going	<b>Phase Completion Percentage</b>	On-going
<b>Amount by Funding Source(s)</b>	PTP-\$1,405,000	<b>Contract No.</b>	NA
<b>Amount Spent as of 9/30/2021</b>	\$1,265,700	<b>Commission District</b>	Countywide
<b>Capital Budget Project #</b>	2000000538	<b>Site #</b>	75884

### Project Description:

The project is to improve arterial roads including resurfacing, sidewalks, and drainage.

### Project Status:

This is a Countywide on-going program. No new resurfacing, drainage, or sidewalk projects have been approved or implemented during this reporting period. This project is not eligible for PTP funds after October 1, 2022, as per HB385.



### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$1,262,000	\$143,000	\$1,405,000	\$1,265,700	\$139,300	September 2025	September 2022
FY 2021	\$1,262,000	\$143,000	\$1,405,000	\$1,265,700	\$139,300	September 2025	September 2022

School Zone Flashing Signals	
<b>Department</b>	Public Works
<b>Project Category</b>	Neighborhood Improvements
<b>Project Begin Date</b>	11/5/2002
<b>Project Implementation Date</b>	10/1/2004
<b>Project Completion Percentage</b>	87%
<b>Amount by Funding Source(s)</b>	PTP-\$14,734,600
<b>Amount Spent as of 9/30/2021</b>	\$12,793,600
<b>Capital Budget Project #</b>	2000000542
<b>PTP Category</b>	Original PTP
<b>Project Phase</b>	Construction Phase 2
<b>Phase Begin Date</b>	4/8/2010
<b>Phase End Date</b>	10/1/2022
<b>Phase Completion Percentage</b>	Phase 1 – 100% Phase 2-46%
<b>Contract No.</b>	NA
<b>Commission District</b>	Countywide
<b>Site #</b>	76087

### Project Description:

The School Zone Flashings Signals program was specifically identified to be allocated \$11.2 million under the 2-year plan to improve the safety of students at schools throughout Miami-Dade County in 2004. The program was amended on March 27, 2010, to include Dynamic Speed Displays to improve safety at schools that did not qualify for flashing signals. The baseline project completion date was October 2013. In FY 2014-15, the department continued the design and installation of the feedback signs and its implementation at the originally identified 100 high school sites. The timeframe was extended to August 2018.

The Florida Legislature adopted the Florida Speed Zoning Manual which introduced new school zone standards and required all schools be upgraded by 2023. Currently construction is on-going with an expected completion by the end of 2023. The proposed program would have a partnership in which the FDOT provides local agencies with the needed new equipment and the County provides the funding for the design and construction/installation by County forces or contractors.

### Project Status:

The project is on hold. The agreement for the implementation of the Speed Zoning Manual upgrades between Miami-Dade County and Florida Department of Transportation was negotiated. The County and FDOT have been unable to reach an agreement for the upgrades pursuant to the new speed zone manual. The County has not accepted the FDOT’s proposed agreement since it would limit assistance only to new installations and prohibit the use of contractors. As the agreement with FDOT has not moved forward, this project is to be closed.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$14,800,000	(\$65,400)	\$14,734,600	\$12,793,600	\$1,941,000	April 2020	October 2023
FY 2021	\$14,800,000	(\$65,400)	\$14,734,600	\$12,793,600	\$1,941,000	April 2020	October 2022

## Roadway Lighting Retrofit

<b>Department</b>	Public Works	<b>PTP Category</b>	2003-2009 Amendment
<b>Project Category</b>	Neighborhood Improvements	<b>Project Phase</b>	Maintenance
<b>Project Begin Date</b>	11/5/2002	<b>Phase Begin Date</b>	11/5/2002
<b>Project Implementation Date</b>	10/1/2006	<b>Phase End Date</b>	10/30/2023
<b>Project Completion Percentage</b>	74%	<b>Phase Completion Percentage</b>	74%
<b>Amount by Funding Source(s)</b>	PTP-\$5,917,600	<b>Contract No.</b>	NA
<b>Amount Spent as of 9/30/2021</b>	\$4,361,600	<b>Commission District</b>	Countywide
<b>Capital Budget Project #</b>	2000000541	<b>Site #</b>	3000610

### Project Description:

The Roadway lighting retrofit project was implemented to retrofit all roadways with outdated lighting systems to improve safety for all modes of travel.

### Project Status:

Streetlight retrofit work carried out under this project from 2006-2010 includes retrofit of the light poles with required grounding, pole distribution cables, new electrical conductors, pull-boxes, and luminaires at the following locations. The Department is exploring a LED upgrade of the streetlights. This project is to be closed and the County has awarded a different contract No RFP #0499 LED Smart Lighting and Smart County Systems for the upgrade of the streetlights.

Project Locations		
NW 215 St.	W 4 Ave. at W 3400 Blk.	SW 107 Ave. (SW 88 St. to SW 104 St.)
W Flagler St.	NW 36 St. at NW 84 Ave.	SW 120 St. (SW 142 Ave. to SW 147 Ave.)
NE 215 St.	Venetian Causeway at Bay Rd.	SW 87 Ave. (W Flagler St. to SW 8 St.)
Collins Ave.	Miami Gardens Dr. at NW 5 Ave.	Coral Way (SW 62 Ave. and SW 57 Ave.)
NW 107 Ave.	NE 123 St. at Bay Shore Dr.	NW 7 Ave. (NW 71 St. to NW 97 St.)
Old Cutler Rd.	NW 2 Ave. (NE 101 to NE 105 St.)	NW 71 St. (I-95 to NW 19 Ave.)
SW 77 Ct. at SW 4 St.	SW 127 Ave. at Coral Way and Kendall Dr.	LeJeune Rd. Douglas Rd. Ext. SR-826 and LeJeune Rd.
Krome Ave.	NW 12 Ave. (NW 71 to NE 81 St.)	SW 344 St. at NW 71 St., I-95, and NW 19 Ave.

**Fiscal Impact:**

Fiscal year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$5,910,000	\$7,600	\$5,917,600	\$4,361,600	\$1,556,000	April 2020	October 2023
FY 2021	\$5,910,000	\$7,600	\$5,917,600	\$4,361,600	\$1,556,000	April 2020	October 2023

Pavement Markings	
<b>Department</b>	Public Works
<b>Project Category</b>	Neighborhood Improvements
<b>Project Begin Date</b>	10/7/2004
<b>Project Implementation Date</b>	On-going
<b>Project Completion Percentage</b>	On-going
<b>Amount by Funding Source(s)</b>	PTP-\$11,797,200 Gas Tax-\$4,551,200 Total-\$16,348,400
<b>Amount Spent as of 9/30/2021</b>	\$9,054,400
<b>Capital Budget Project #</b>	2000000541
<b>PTP Category</b>	2003-2009 Amendment
<b>Project Phase</b>	Construction
<b>Phase Begin Date</b>	10/7/2004
<b>Phase End Date</b>	09/30/2024
<b>Phase Completion Percentage</b>	On-going
<b>Contract No.</b>	7360, 7040
<b>Commission District</b>	Countywide
<b>Site #</b>	75641,3003659,3003660,3003661,3003662,3003663, 3003664, 3003665, 3003666, 3003667, 3003668, 3003669,3003670, 3003671

**Project Description:**

Construct and/or provide Countywide pavement markings improvements including stripes, pavement messages, stop bars, directional arrows, reflective pavement markers, and rumble strips. This includes work done under 13 Pavement Marking Commission Districts.

**Project Status:**

Construction is on-going and is expected to be completed by September 2024. To accelerate many neighborhood projects, the department continues to take advantage of various contracting mechanisms, such as the Miscellaneous Contracting processes available under contracts 7360 and 7040.



**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$10,191,000	\$931,400	\$11,122,400	\$7,622,500	\$3,499,900	September 2020	September 2024
FY 2021	\$10,191,000	\$1,606,200	\$11,797,200	\$8,297,200	\$3,500,000	September 2020	September 2024

Vision Zero Projects	
<b>Department</b>	Transit
<b>Project Category</b>	Major Highway and Roadway Improvements
<b>Project Begin Date</b>	10/1/2021
<b>Project Implementation Date</b>	9/30/2027
<b>Project Completion Percentage</b>	25%
<b>Amount by Funding Source(s)</b>	PTP -\$13,244,000 GGIF -\$500,000 Total-\$13,744,000
<b>Amount Spent as of 9/30/2021</b>	\$0
<b>Capital Budget Project #</b>	2000001296
<b>PTP Category</b>	Post-Unification
<b>Project Phase</b>	Planning and Construction
<b>Phase Begin Date</b>	5/2/2022
<b>Phase End Date</b>	10/01/2023
<b>Phase Completion Percentage</b>	5%
<b>Contract No.</b>	20220032,20210015,20210253,20190236
<b>Commission District(s)</b>	Countywide
<b>Site #</b>	3002401

### Project Description:

Over the past 10 years, the number of fatal crashes has increased by 38% though population increased by 8% and vehicle miles traveled increased by 13%. Crashes involving people walking and biking increased by 20%. Fatal crashes involving people walking and biking in Miami-Dade County is 37% even though they account for only 10% of all the trips. The number of crashes resulting in fatal injuries is twice than the U.S. average of 21%. Vision Zero is a world-wide movement establishing a program dedicated to eliminating deaths and serious injuries from the transportation network through a system-wide approach while increasing safe, healthy and equitable mobility for all.

As first step, DTPW identified high crash pedestrian and bicycle locations to implement site specific safety countermeasures and systematic countermeasures across the County to reduce, and ultimately eliminate fatalities and serious injuries related to mobility in Miami-Dade County. Vision Zero and Safety project scope includes pedestrian safety features on intersections, signage improvements, modifications to traffic signals, add green paint and protection safety elements for bicycle and pedestrian infrastructure and the design and construction of trails and share-use path.

The Vision Zero projects also include first/last mile connections to SMART plan projects enhancing pedestrian and bicycle facilities and also retrofit existing bicycle facilities with protection elements to further promote safety and multimodal choices. These projects will increase mobility and improve pedestrian and biking safety for residents and visitors.

**Project Status:**

The department has finished conceptual planning and cost estimate for 16 site specific improvements required at high crash locations, two (2) SMART Trails Master Plan projects, six (6) bicycle facilities safety improvements and Countywide High-Crash Priority Planning/Design project. Implementation of all phases of this plan began on January 2022. Design for all 24 locations started in April 2022, completed to date 5%. Phases: Data Collection is about 60% complete, safety Analysis about 60% Complete, community engagement about 20% complete. Submittal of SS4A Grant was completed. Construction contract already received Bid and is pending for award. Ten (10) capital projects have been programmed for construction during FY2022-23 in addition to on-going coordination.

**Fiscal Impact:**

CITT encourages DTPW to seek other funding including Federal/State/Municipal funds or private sector contributions. Surtax funds should be leveraged as a local match and should not exceed fifty (50%) of project costs for capital projects per the CITT’s guiding principles and priorities.

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$13,244,000	-	\$13,244,000	\$0	\$13,244,000	September 2027	September 2027
FY 2021	\$13,244,000	-	\$13,244,000	\$0	\$13,244,000	September 2027	September 2027



## Track and Guideway Rehabilitation Subset (fka Guideway Painting/Refurbishment)

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

Several projects are now combined into a single grouping to rehabilitate existing track and guideway equipment and fixtures.

- Coverboard Replacement
- Seal Gland Rehabilitation
- Acoustical Barrier replacement - Completed
- Metrorail Piers Coating
- Rail Fastener Replacement
- Mainline Miter Joint Replacement - Completed
- Palmetto Yard Road Crossing and Mainline Replacement - Completed
- Guideway Painting/Refurbishment - Inactive

Two components (Metrorail Piers Coating and Replacement of Metal Acoustical Barrier Panels) of this subset were originally separate line items in the 2003 PTP Amendment. The remaining components were a part of the original Guideway Refurbishment item. Each component of this subset is described further below. All work is performed by in-house staff.

Coverboard Replacement	
<b>Department</b>	Transit
<b>Project Category</b>	Rapid Transit Improvements
<b>Project Begin Date</b>	9/1/2009
<b>Project Implementation Date</b>	9/1/2027
<b>Project Completion Percentage</b>	40%
<b>Amount by Funding Source(s)</b>	PTP-\$15,613,300
<b>Amount Spent as of 9/30/2021</b>	\$6,389,100
<b>Capital Budget Project #</b>	6710900
<b>PTP Category</b>	2003-2009 Amendment
<b>Project Phase</b>	Construction
<b>Phase Begin Date</b>	9/1/2009
<b>Phase End Date</b>	9/1/2027
<b>Phase Completion Percentage</b>	40%
<b>Contract No.</b>	CIP 022
<b>Commission District</b>	2,3,5,6,7,12,13
<b>Site #</b>	3000918

### Project Description:

Coverboard replacement project includes procurement of 60.4 miles of coverboard, Brackets and 28,150 insulators to include the PYD, 500 hurricane anchors for Metrorail system. All removal and installation will be conducted by in house staff.

### Project Status:

Specification and bid package for material was completed in March 2017. Coverboard installation is underway with over 30% of the areas completed. Track & Guideway will be able to complete the remaining areas as new staff comes aboard. The project is estimated to be completed by September 2027. The project is delayed due to shortage of staff.

### Fiscal Impact:

Fiscal year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$15,613,000	\$0	\$15,613,300	\$6,247,200	\$9,366,100	September 2019	September 2027
FY 2021	\$15,613,000	\$0	\$15,613,300	\$6,389,300	\$9,224,000	September 2019	September 2027

Seal Gland Rehabilitation			
<b>Department</b>	Transit	<b>PTP Category</b>	2003-2009 Amendment
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Construction
<b>Project Begin Date</b>	9/1/2009	<b>Phase Begin Date</b>	9/1/2009
<b>Project Implementation Date</b>	9/1/2023	<b>Phase End Date</b>	9/1/2023
<b>Project Completion Percentage</b>	90%	<b>Phase Completion Percentage</b>	90%
<b>Amount by Funding Source(s)</b>	PTP-\$3,505,000	<b>Contract No.</b>	CIP 022
<b>Amount Spent as of 9/30/2021</b>	\$2,768,900	<b>Commission District</b>	2,3,5,6,7,12,13
<b>Capital Budget Project #</b>	6710900	<b>Site #</b>	3000916

**Project Description:**

The primary objective of Seal Gland Rehabilitation Project is to ensure that rainwater does not intrude into the stations. This is accomplished by replacing the seal glands and clearing the drains. Once the stations are watertight, the guideway will receive the same attention.

**Project Status:**

Material bid package was completed in September 2007. Work began in 2008. Employees were hired and trained including five structural repair personnel. To date, all guideway transverse seal glands in the stations have been replaced. Seal gland installation for Metrorail stations is on-going and will be completed as new staff comes onboard.

**Fiscal Impact:**

Fiscal year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$3,505,000	\$0	\$3,505,000	\$2,761,000	\$744,000	September 2016	September 2022
FY 2021	\$3,505,000	\$0	\$3,505,000	\$2,768,900	\$736,100	September 2016	September 2023

Metrorail Piers Coating	
<b>Department</b>	Transit
<b>Project Category</b>	Rapid Transit Improvements
<b>Project Begin Date</b>	9/1/2009
<b>Project Implementation Date</b>	9/1/2023
<b>Project Completion Percentage</b>	78%
<b>Amount by Funding Source(s)</b>	PTP-\$4,500,000
<b>Amount Spent as of 9/30/2021</b>	\$3,539,400
<b>Capital Budget Project #</b>	6710900
<b>PTP Category</b>	2003-2009 Amendment
<b>Project Phase</b>	Construction
<b>Phase Begin Date</b>	9/1/2009
<b>Phase End Date</b>	9/1/2023
<b>Phase Completion Percentage</b>	78%
<b>Contract No.</b>	CIP 022
<b>Commission District</b>	2,3,5,6,7,12,13
<b>Site #</b>	3000914

**Project Description:**

After more than 23 years of exposure to the elements, the Metrorail guideway piers need a protective coating. This will not only assure longer life of the substructure but would also improve the appearance by covering the many construction joints, repairs, stains, mold, mildew and graffiti.

**Project Status:**

Metrorail guideway piers protective coating application is on-going with over 75% of the work completed.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$4,500,000	-	\$4,500,000	\$3,336,400	\$1,163,600	September 2009	September 2022
FY 2021	\$4,500,000	-	\$4,500,000	\$3,539,400	\$960,600	September 2009	September 2023

Rail Fastener Replacement Curves			
<b>Department</b>	Transit	<b>PTP Category</b>	2003-2009 Amendment
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Construction
<b>Project Begin Date</b>	9/1/2009	<b>Phase Begin Date</b>	9/1/2009
<b>Project Implementation Date</b>	2/1/2021	<b>Phase End Date</b>	2/1/2021
<b>Project Completion Percentage</b>	100%	<b>Phase Completion Percentage</b>	100%
<b>Amount by Funding Source(s)</b>	PTP-\$18,264,500	<b>Contract No.</b>	CIP 022
<b>Amount Spent as of 9/30/2021</b>	\$17,751,100	<b>Commission District</b>	2,3,5,6,7,12,13
<b>Capital Budget Project #</b>	6710900	<b>Site #</b>	3000917

**Project Description:**

Replacement of 50,000 rail fasteners and shims in the mainline curves including core drilling anchor bolts inserts. This replacement is critical to maintain track safety standards by DTPW through FTA approval.

**Project Status:**

Replacement of 50,000 rail fasteners and shims in the mainline curves including core drilling anchor bolts inserts has been installed. Project was completed.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	NA	-	\$18,264,500	\$17,751,100	\$513,400	NA	February 2021
FY 2021	NA	-	\$18,264,500	\$17,751,100	\$513,400	NA	February 2021

Fare Collection System Replacement	
<b>Department</b>	Transit
<b>Project Category</b>	Bus Service Improvements
<b>Project Begin Date</b>	8/1/2000
<b>Project Implementation Date</b>	10/1/2009
<b>Project Completion Percentage</b>	92%
<b>Amount by Funding Source(s)</b>	PTP- \$68,113,000 FTA-\$903,200 Total-\$69,016,200
<b>Amount Spent as of 9/30/2021</b>	\$65,285,000
<b>Capital Budget Project #</b>	6730051
<b>PTP Category</b>	2003-2009 Amendment
<b>Project Phase</b>	In service
<b>Phase Begin Date</b>	10/1/2012
<b>Phase End Date</b>	5/31/2023
<b>Phase Completion Percentage</b>	90%
<b>Contract No.</b>	CIP058
<b>Commission District</b>	Countywide
<b>Site #</b>	68742

### Project Description:

Procure state-of-the-art fare collection equipment that meets overall and property specific requirements for security, functionality, and fare media interoperability. The Automated Fare Collection System (AFCS) project procured electronic verifying fareboxes, electronic fare gates, an upgraded garage revenue collection system, and Automatic Passenger Counters (APC) for all buses and Metromover stations. The Metrorail system included modular fare gates incorporating exit control and smart card and credit card payment capability. Ticket Vending Machines (TVM) process cash, smart cards and credit/debit cards. The Metrorail station parking system was also upgraded to include cash, smart card and credit card payments. The Special Transportation Services (STS) section was fitted with a system including mobile data terminals interfacing with smart card readers to facilitate recipient validation, trip data recording, scheduling and dispatching of vehicles. Point of sales machines are distributed throughout Dade County to third party sales outlets to maximize the sale of Bus and Rail fare media. The AFCS was implemented by October 2009. However, additional options were considered to equip the new MIC Metrorail station with all AFCS equipment including fare gates and TVMs and several park-and-ride are now equipped with TVMs to service the patrons.

The AFCS meets DPTW’s needs for the present fare structure and fare media. The system also provides enough flexibility to permit the modification, addition, and deletion of fare media and fare structure elements by service type as well as system wide. The system is capable to add other agencies (Broward County Division of Mass Transit, Palm Beach County Surface Transportation Department, and South Florida Transportation Authority (Tri County Commuter Rail Authority)) if they so choose to make this a total regional system. SFRTA is presently part of the AFCS.

**Project Status:**

The AFCS was implemented by October 2009. Last phase of the Project, the “In Service Phase” will last until May 31, 2023, when the OTR expires, and the contract ends unless new extension is negotiated.

Extending the Contract will benefit DTPW providing a mechanism to purchase and implement future hardware upgrades. Now-a-days technology evolve and incorporate new advance products so fast that to keep up with the progress the hardware needs to be modernized frequently. Our AFCS hardware components are exposed to the same rapid developments.

Currently the project has implemented “contactless payments” on rail and bus services providing innovation and the latest technology to pay for fares using contactless credit cards and cell phone applications like iPhone wallet, google pay etc., providing the capability of “fare capping” that allows passengers to know ahead of time that they will always have the benefits of the day pass, once the fare reaches an amount equal to the day pass at which point, they will be able to travel unlimited with no added charges. Also, the project has implemented the back-office management from the azure cloud with increased protection and accessibility to all functions like reports, reconciliation, etc. The project also implemented a bar code application that provides another method of payment for our patrons to choose.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$60,648,000	\$7,465,000	\$68,113,000	\$65,284,000	\$2,829,000	May 2023	May 2023
FY 2021	\$60,648,000	\$7,465,000	\$68,113,000	\$65,285,000	\$2,828,000	May 2023	May 2023

## Metrorail Vehicle Replacement (fka Rail Midlife Rehabilitation)

<b>Department</b>	Transit	<b>PTP Category</b>	2003-2009 Amendment
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Delivery and Warranty
<b>Project Begin Date</b>	11/8/2012	<b>Phase Begin Date</b>	11/8/2012
<b>Project Implementation Date</b>	11/8/2012	<b>Phase End Date</b>	12/31/2022
<b>Project Completion Percentage</b>	97%	<b>Phase Completion Percentage</b>	89%
<b>Amount by Funding Source(s)</b>	PTP- \$384,776,900 FTA- \$1,036,100 Total-\$385,813,000	<b>Contract No.</b>	654
<b>Amount Spent as of 9/30/2021</b>	\$330,576,100	<b>Commission District</b>	2,3,5,6,7,12,13
<b>Capital Budget Project #</b>	6733001	<b>Site #</b>	68750

### Project Description:

This project is to procure 136 new heavy rail vehicles. The original project scope was to refurbish/rehab the existing fleet and was later changed via resolution to replace all vehicles. PTP amendment was approved by the Board on May 6, 2008, with the requisite funding (a not-to-exceed ceiling of \$401.5 million).

### Project Status:

Sixty-six (66) married pairs have been accepted of the sixty-eight (68) married pairs contracted for. Contract Data Requirements List (CDRL)

submittals and other project documentation are in various stages of development and review. The coronavirus pandemic, force majeure continues to impact Hitachi parts availability and spare parts deliveries to DTPW.



New Metrorail Vehicle in Service



**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$188,830,000	\$195,947,000	\$384,776,900	\$322,372,700	\$62,404,200	2020	December 2021
FY 2021	\$188,830,000	\$195,947,000	\$384,776,900	\$329,540,000	\$55,236,900	2020	December 2022

## Metrorail Central Control Overhaul/Modernization

<b>Department</b>	Transit	<b>PTP Category</b>	2003-2009 Amendment
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Warranty
<b>Project Begin Date</b>	11/15/2005	<b>Phase Begin Date</b>	4/2/2019
<b>Project Implementation Date</b>	3/21/2002	<b>Phase End Date</b>	4/2/2022
<b>Project Completion Percentage</b>	100%	<b>Phase Completion Percentage</b>	90%
<b>Amount by Funding Source(s)</b>	PTP- \$25,632,000 FDOT- \$2,670,700 Total-\$28,302,700	<b>Contract No.</b>	CIP019-CT1-TR09-725
<b>Amount Spent as of 9/30/2021</b>	\$24,089,100	<b>Commission District</b>	County-wide
<b>Capital Budget Project #</b>	674560	<b>Site #</b>	3001343

### Project Description:

The Metrorail Central Control Overhaul/ Upgrade Project replaced the original obsolete Central Control panels with Server based Application control of all commands to the Train Control Signaling Systems at all Interlockings and to the Traction Power and Public Address Systems in all Metrorail Stations. The new system displays all indications from the 25-mile Right-of-Way including the Orange Line extension and form the Traction Power systems at all stations. All commands and indications are logged to a database for later playback as needed. The project also included the construction of the new Metro Rail Control Center and an expansion of Bus Traffic Control Center. New consoles were added to the Rail and Bus Control Centers. The project scope included the addition of new HVAC capacity, Fire suppression, Lighting, a Conference room, new office space, an Electronic MIMIC board and CCTV display Matrix, a supervisor’s station, an Uninterruptable Power Supply (UPS) system, a new SCADA network, Telephones and a Public Address



System at all stations. The Lehman Yard Tower was also provided with the capabilities of controlling the Metrorail System. A single user console was included in the work that was completed. The Contract was completed on August 21, 2018. An Option to renew the contract was exercised on April 02, 2019, in the form of an extended warranty coverage for a three-year term.

**Project Status:**

The project was completed. Warranty Coverage will expire on April 2, 2022.



**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$25,632,000	-	\$25,632,000	\$21,418,500	\$4,213,500	August 2018	April 2022
FY 2021	\$25,632,000	-	\$25,632,000	\$21,418,500	\$4,213,500	August 2018	April 2022

## Metrorail Escalators Replacement and Elevators Refurbishment

<b>Department</b>	Transit	<b>PTP Category</b>	2003-2009 Amendment
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Procurement
<b>Project Begin Date</b>	7/5/2017	<b>Phase Begin Date</b>	11/8/2019
<b>Project Implementation Date</b>	1/22/2027	<b>Phase End Date</b>	1/12/2023
<b>Project Completion Percentage</b>	12%	<b>Phase Completion Percentage</b>	70%
<b>Amount by Funding Source(s)</b>	PTP- \$68,166,400	<b>Project/Contract No.</b>	IRP144/RFPO2030
<b>Amount Spent as of 9/30/2021</b>	\$221,400	<b>Commission District</b>	2,3,5,6,7,12,13
<b>Capital Budget Project #</b>	2000000104	<b>Site #</b>	3001035

### Project Description:

A PTP amendment (R-1154-03) was approved to include several projects essential to the safe, reliable, timely delivery of the mandated service improvements. This project was among the miscellaneous capital improvement projects approved for inclusion in the PTP.

The escalators and elevators in the 21 Metrorail stations are over 30 years old. The useful life is approximately 25 years. Major components have begun to fail, and it is no longer feasible or economical to continue maintenance of the units. This project also includes the refurbishment of the elevators at the bus garage facilities. The proposed project is being implemented in phases, based on prioritization and funding availability.

DTPW procured the services of a consultant to develop a design criteria package (DCP) to proceed with Phase 1 procurement and installation, to replace the existing escalators and refurbish the existing elevators at five (5) Metrorail stations (Dadeland South, Dadeland North, Government Center, Civic Center and Tri-Rail). The consultant completed the DCP and also prepared and completed cost estimates and schedule.

### Project Status:

The Department of Transportation and Public Works (DTPW) procured the services of a consultant to develop a Design Criteria Package (DCP) to proceed with Phase 1 procurement and installation, to replace escalators and refurbish elevators at 5 Metrorail Stations (Government Center, Dadeland South, Dadeland North, Tri-Rail and Civic Center). The DCP was completed, and documents were submitted to Internal Services Department (ISD) to proceed with the Request for Proposals to implement the project at the aforementioned 5 Stations. The project is currently under procurement through ISD.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$18,000,000	\$50,166,000	\$68,166,400	\$221,400	\$67,945,000	September 2022	August 2025
FY 2021	\$18,000,000	\$50,166,000	\$68,166,400	\$221,400	\$67,945,000	September 2022	January 2027

Metrorail Stations Refurbishment			
<b>Department</b>	Transit	<b>PTP Category</b>	2003-2009 Amendment
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Procurement
<b>Project Begin Date</b>	1/12/2018	<b>Phase Begin Date</b>	7/1/2021
<b>Project Implementation Date</b>	6/30/2025	<b>Phase End Date</b>	5/8/2023
<b>Project Completion Percentage</b>	12%	<b>Phase Completion Percentage</b>	20%
<b>Amount by Funding Source(s)</b>	PTP- \$76,420,000	<b>Project/Contract No.</b>	CIP134/DB21-DTPW-09
<b>Amount Spent as of 9/30/2021</b>	\$653,800	<b>Commission District</b>	2,3,5,6,7,12,13
<b>Capital Budget Project #</b>	2000000104	<b>Site #</b>	3000139

### Project Description:

The initial 21-mile Metrorail line opened in three segments. Service began on May 20, 1984, with the opening of the first 11-mile segment, featuring 10 stations from Dadeland South, in the Kendall area, to Historic Overtown/Lyric Theatre station, in the Overtown neighborhood of Miami. On December 17, 1984, the second segment opened, expanding service to the northwest with the opening of five new stations through Earlington Heights station. The third segment opened on May 19, 1985, providing service past Earlington Heights station, with an additional five stations opened through Okeechobee station in Hialeah. Palmetto station opened in 2003 and the Miami Intermodal Center (MIC) station opened in 2012. Metrorail stations were constructed over 35 years ago and now need to be enhanced and refurbished in an effort to extend the life of the asset.

This project consists of conducting a series of inspections/assessments of all 22 Metrorail stations and their surroundings, documenting deficiencies and possible opportunities for enhancement in an effort to improve safety, comfort and convenience of the traveling public and the DTPW employees. The scope of work includes, but is not limited to, installation and/or replacement of directional/guide signs on roadways and highways in the vicinity of the Metrorail stations; roof and skylight replacement, various safety improvements, replacement of the lineal metal ceilings, removal of ADA barriers, lighting upgrade, upgrade of wayfinding signage within the stations/parking lots/parking garages, refinishing and modification of railings, replacement of louvers, doors, ceilings, re-roofing, landscape/hardscape improvements, drainage improvements, and floor refinishing/repairs, etc.

### Project Status:

Phase 1 of the project has been completed and involved conducting field assessments and visual inspections of the Metrorail stations to identify short and long-term improvements. DTPW identified the Government Center

Metrorail station as priority one.

DTPW divided the scope of work, for the Government Center Metrorail Station, into two separate contracts, with 2 different consultants. Two (2) consultants were procured for the preparation of Design-Build Packages (DCP), for the refurbishment of the Government Center Metrorail station (i.e., DCP-1 and DCP-2).

The scope of work for DCP-1 include roofing replacement, construction of new roofs over the circular stairs, new lightning protection system and the replacement/updating of the fire sprinkler system. The scope of work for DCP-2 include general station renovation improvements such as replacement of the lineal metal ceilings, removal of ADA barriers, lighting upgrade, upgrade of wayfinding signage, refinishing and replacement of railings, replacement of louvers, doors, landscape/hardscape improvements, floor refinishing/repairs, painting, pressure cleaning, etc.

DCP-1 and DCP-2 design-build criteria packages have been completed. DTPW worked with the consultants to combine the DCP-1 and DCP-2 into one (1) design-build contract to avoid coordination issues in having two design-build contractors working within the same area. The project was advertised on April 18, 2022 and is in procurement phase.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$35,000,000	\$41,420,000	\$76,420,000	\$415,500	\$76,004,500	September 2024	March 2024
FY 2021	\$35,000,000	\$41,420,000	\$76,420,000	\$653,800	\$75,766,200	September 2024	June 2025

## Pedestrian Overpass at University Metrorail Station

<b>Department</b>	Transit	<b>PTP Category</b>	2003-2009 Amendment
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Construction
<b>Project Begin Date</b>	5/30/2015	<b>Phase Begin Date</b>	8/30/2015
<b>Project Implementation Date</b>	12/31/2023	<b>Phase End Date</b>	12/31/2023
<b>Project Completion Percentage</b>	90%	<b>Phase Completion Percentage</b>	100%
<b>Amount by Funding Source(s)</b>	FTA-\$2,440,900 FDOT-\$895,800 PTP-\$1,930,300 Total-\$5,267,000	<b>Project/Contract No.</b>	CIP101/265910-R
<b>Amount Spent as of 9/30/2021</b>	\$5,009,970	<b>Commission District</b>	7
<b>Capital Budget Project #</b>	674220	<b>Site #</b>	76719

### Project Description:

The scope of work consists of replacing the existing at-grade crosswalk with a pedestrian overpass over US-1 at the Metrorail University Station and Mariposa Court for pedestrian safety purposes.

### Project Status:

Construction of the pedestrian bridge was completed in August 2017. As of May 2021, Contract is under litigation with the County Attorney's Office pending resolution. County Attorney's office required that DTPW continue to hold on to disburse any funds as of February 2022. Balance amount to the contractor has not been paid yet due to pending litigation.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2021	\$1,930,300	-	\$1,930,300	\$1,673,300	\$257,000	October 2017	December 2023



## Ordinance Amending Maintenance of Effort PTP Amendment (R-148-05)

### Description:

An ordinance went before the Board of County Commissioners (BCC) to amend the PTP to restore general fund support to Miami-Dade Department of Transportation and Public Works (DTPW) also referred to as the maintenance of effort (MOE), to the pre-Surtax level of \$123.171 M and annually increase the MOE by 3.5%.

Increase the Countywide General Fund budget contribution to support Existing Services by 3.5%. At least 1.5% annual increase in Local Option Gas Tax revenues for existing services support through FY 2011. Approval of a Line of Credit (Loan for Existing Services) for up to \$150 million in Surtax funds to support MDT Existing Services.

In July 2005, the PTP was amended to address issues related to the MOE for transit services that existed prior to the approval of the PTP (Existing Services).

Included in the amendment was the compliance with the terms of the Line of Credit Obligation Letter which outlined a loan approved by the Citizens' Independent Transportation Trust (CITT) for up to \$150 million in Charter County Transit System Surtax (Surtax) funds to support DTPW services in existence as of November 5, 2002. The repayment schedule was for \$118.9, excluding the \$23.9 million, FY 2001-02 shortfall prior to the passage of the Surtax.

## Post-Unification and Infrastructure Renewal Plan Projects

### Description:

Exhibit 1 of the People's Transportation Plan (PTP) was amended via a resolution 222-09 to create CERF and to unify the funding structure and allow greater flexibility in the use of Surtax funds for the operation and maintenance of the unified transit system. In addition to providing operations and maintenance funding, several capital improvement and Infrastructure renewal projects are being implemented using PTP funds post-unification.

An Infrastructure Renewal Plan (IRP) was created to maintain DTPW's transit infrastructure by replacing or upgrading physical assets according to normal replacement cycles. IRP focuses on projects in the areas such as bus overhauls, rehabilitation of bus and rail facilities, and systems and equipment. A total of \$12.5 Million Surtax funding is provided annually for the IRP plan. Some other infrastructure renewal projects were funded separately by Surtax funds due to larger funding assistance required to complete the projects. In addition to these, DTPW implements several other Infrastructure renewal projects using non-PTP revenue sources such as FTA and FDOT funds.

All the projects implemented post-unification are summarized further in this section of the Plan.

## Capital Expansion Reserve Fund Project Listing

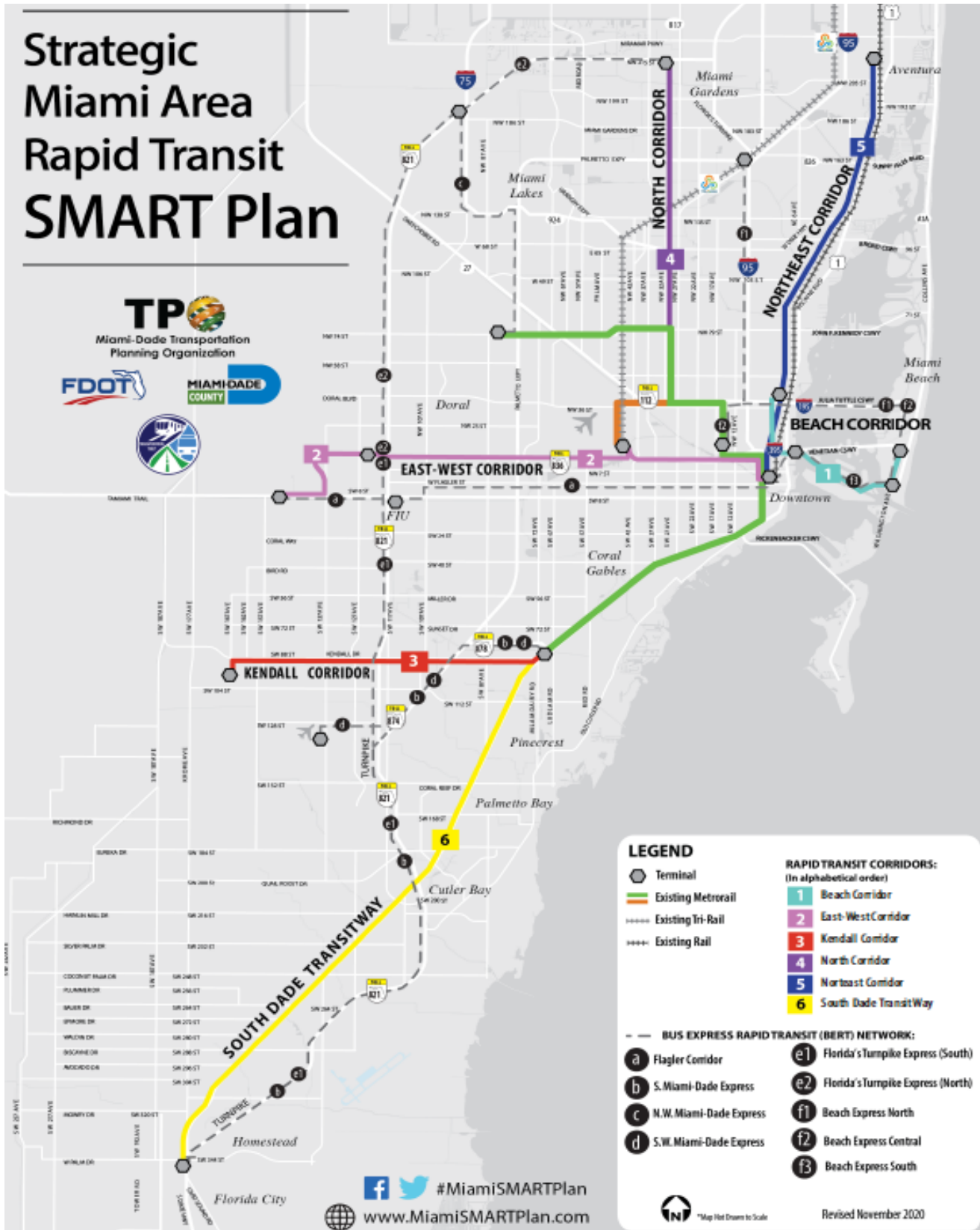
### Description:

On March 2009, the Board of County Commissioners Resolution 222-09 amended Exhibit 1 of the People’s Transportation Plan (PTP) to create a Capital Expansion Reserve Fund (CERF). This account was established to reserve a portion of Surtax funds for future capital related project costs and other costs approved by the Citizens’ Independent Transportation Trust (CITT). Additionally, the PTP was amended to unify the funding structure and allow greater flexibility in the use of Surtax funds for the operation and maintenance of the unified transit system.

Capital Expansion Reserve Fund dedicates at least 10 percent of the County’s annual share of Surtax funds, excluding existing and future debt service, for capital expansion of the transit system. Later in December 2010, the Board of County Commissioners adopted Resolution R-1202-10 to clarify the intent of the CERF. The requirements of the revised Ordinance 02-116 included expansion of the transit system beyond the Miami Intermodal Center (MIC)-Earlington Heights (Orange Line Phase 1) project and required that the funds from the CERF to be used for debt service on the MIC-Earlington Heights project as well as other improvements, including, but not limited to, North and East-West Corridor expansion projects. The Citizens’ Independent Transportation Trust (CITT) has approved the following projects to use CERF. However, once a project is approved for Surtax funding, DTPW has the discretion to apply CERF funds at any time thereafter. The following list includes projects that support implementation of SMART plan shown in the map below.

<i>SMART Plan South-Dade Transitway Corridor (formerly known as Extension to Florida City)</i>
<i>Transit Oriented Development (TOD) Master Plan for South Corridor</i>
<i>South Dade Area Bus Maintenance Facility</i>
<i>Transit Oriented Development Master Plan for South Corridor</i>
<i>SMART Plan Beach Corridor (formerly known as Bay Link)</i>
<i>Transit Oriented Development Master Plan for Beach Corridor</i>
<i>SMART Plan East-West Corridor</i>
<i>Transit Oriented Development (TOD) Master Plan for East-West Corridor</i>
<i>Northeast Corridor – West Aventura Station</i>
<i>Tri-Rail Downtown to Miami Central Station</i>
<i>SMART Plan Northeast Corridor Planning and PD&amp;E</i>
<i>SMART Plan North Corridor Planning and Implementation</i>
<i>SMART Plan Flagler Corridor Planning and Implementation</i>
<i>SMART Plan Bus Express Rapid Transit (BERT) Network</i>
<i>SMART Plan BERT Beach Express South (Route f3)</i>
<i>Mount Sinai Multimodal SMART Terminal</i>
<i>Downtown Intermodal Terminal</i>
<i>Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements - Sunshine Station</i>
<i>Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components</i>
<i>Park-and-Ride South Miami Dade Transitway and SW 112 Avenue (Phase II)</i>
<i>Park-and-Ride South Miami Dade Transitway and SW 168 Street (Phase II)</i>
<i>Dadeland South Intermodal Station</i>

Strategic Miami Area Rapid Transit Plan Map



## SMART Plan South-Dade Transitway Corridor (fka Rail Extension to Florida City)

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Construction
<b>Project Begin Date</b>	4/6/2017	<b>Phase Begin Date</b>	2/2/2021
<b>Project Implementation Date</b>	3/29/2024	<b>Phase End Date</b>	4/13/2023
<b>Project Completion Percentage</b>	33%	<b>Phase Completion Percentage</b>	33%
<b>Amount by Funding Source(s)</b>	PTP CERF- \$103,460,000 FDOT- \$100,000,000 FTA- \$99,999,999 Total-\$303,460,000	<b>Project/Contract No.</b>	CIP155/DB19-DTPW-01
<b>Amount Spent as of 9/30/2021</b>	\$65,844,700	<b>Commission District</b>	7,8,9
<b>Capital Budget Project #</b>	2000000973	<b>Site #</b>	3002043

### Project Description:

The Strategic Miami Area Rapid Transit (SMART) Plan is a bold infrastructure investment program that will significantly improve transportation mobility and will provide a world-class system that will support economic growth and competitiveness in the global arena. South-Dade Transitway is one of the six SMART Plan corridors.

The South-Dade Transitway PD&E, which began in April 2017, analyzed approximately 20 miles from the Dadeland South Metrorail station along the existing Transitway (fka Busway) to the SW 344th Street park-and-ride/Transit Terminal Facility. This corridor will connect Florida City, City of Homestead, Town of Cutler Bay, Village of Palmetto Bay, and Village of Pinecrest, which represent the fastest population growth in Miami-Dade County. This rapid transit project facilitates the highest demand of passengers traveling to and from southern Miami-Dade to Downtown Miami. DTPW initiated a PD&E Study to evaluate premium transit solutions in this corridor in April 2017. On August 30, 2018, the Miami-Dade TPO voted on the Locally Preferred Alternative (LPA) for the South Dade Transitway Corridor and selected Bus Rapid Transit (BRT) as the most feasible mode of transportation for this corridor based on the recommendation of the PD&E study.



South-Dade Transitway Station



The project entered into the Project Development Phase of the Federal Transit Administration’s Capital Investment Grant (CIG) Small Starts program on October 26, 2018. The construction of the project is estimated to be completed in June 2023. However, supply chain issues may impact the completion date. Once completed, the South Corridor BRT will provide rail-like travel time, iconic stations, near-level boarding through all doors, and pre-paid fares for speedy access. The BRT upgrades will also provide enhanced safety features and multi-layered service lines on the TransitWay.

**Project Status:**

The Contract for the project was awarded to OHL North America, by the Board of County Commissioners (BCC) on September 3, 2020. Construction work commenced include gravity walls, foundations (canopy vaults, gate arms, mast arms, and pylons), drainage, gate arms, concrete pavement, ITS (Conduits, Pull Boxes, Splice Boxes, Poles), demolition of existing bus shelters complete, existing station pylon demolition, vertical construction of canopies have commenced at 3 locations. Supply chain issues have impacted completion date.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$7,000,000	\$96,460,000	\$103,460,000	\$9,586,100	\$93,873,900	September 2022	June 2023
FY 2021	\$7,000,000	\$96,460,000	\$103,460,000	\$9,586,100	\$93,873,900	September 2022	March 2024

## Transit Oriented Development (TOD) Master Plan for South Corridor

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Planning
<b>Project Begin Date</b>	10/1/2020	<b>Phase Begin Date</b>	10/1/2021
<b>Project Implementation Date</b>	9/29/2023	<b>Phase End Date</b>	9/29/2023
<b>Project Completion Percentage</b>	0%	<b>Phase Completion Percentage</b>	0%
<b>Amount by Funding Source(s)</b>	PTP-\$260,000 FTA -\$1,040,000 Total-\$1,300,000	<b>Project/Contract No.</b>	OSP250/CIP215-DTPW19-DE(6)
<b>Amount Spent as of 9/30/2021</b>	\$0	<b>Commission District(s)</b>	7,8,9
<b>Capital Budget Project #</b>	672670	<b>Site #</b>	3002562

### Project Description:

The South Corridor runs approximately 20 miles from the Dadeland South Metrorail Station to Florida City and has a general project alignment that runs north along the South-Dade Transitway. This project will result in a Corridor Master Transit-Oriented Development (TOD) Plan for the South and inform the ongoing private and public development along the Transitway. Work will focus more intensely on individual station areas.

### Project Status:

DTPW has been awarded a grant from the Federal Transit Administration's (FTA) Pilot Program for TOD Planning to cover up to 80% of the cost of this project. The remaining 20% of the project costs are being programmed through the PTP Surtax funds. The study has been scoped and negotiated. It is currently pending NTP.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$260,000	-	\$260,000	\$0	\$260,000	September 2023	September 2023
FY 2021	\$260,000	-	\$260,000	\$0	\$260,000	September 2023	September 2023



## South Dade Area Bus Maintenance Facility

<b>Department</b>	<b>PTP Category</b>
Transit	Post-Unification
<b>Project Category</b>	<b>Project Phase</b>
Rapid Transit Improvements	Planning and preliminary Design
<b>Project Begin Date</b>	<b>Phase Begin Date</b>
5/1/2020	5/1/2020
<b>Project Implementation Date</b>	<b>Phase End Date</b>
10/1/2027	7/29/2022
<b>Project Completion Percentage</b>	<b>Phase Completion Percentage</b>
5%	85%
<b>Amount by Funding Source(s)</b>	<b>Project/Contract No.</b>
PTP-\$167,618,800 FDOT-\$5,735,900 Total-\$173,354,700	CIP227/CIP142-TR15-PE-1
<b>Amount Spent as of 9/30/2021</b>	<b>Commission District(s)</b>
\$255,400	9
<b>Capital Budget Project #</b>	<b>Site #</b>
2000001321	3002564

**Project Description:**

This project entails a planning study, land acquisition, development of design criteria package, design, construction, and operations of a new South-Dade bus maintenance facility to serve the bus operations needs more effectively and efficiently of the South Dade area. The facility will serve as the operating base for the beginning and end points of service for the bus fleet on the South-Dade Transitway Corridor as well as other routes currently in the vicinity of this facility to reduce operating expense and reduce dead head miles.

**Project Status:**

Project is advancing through the site selection process and completion of the Title VI process. Schedule delay is due to delay in site selection process and commitment of parcels owned by the County for the project.

**Fiscal Impact:**

The initial cost was based on preliminary estimates. Project footprint has been reduced by half the size than what was initially assumed resulting in now having to build a structure at significant additional cost. Increase in budget is due to more defined project programming allowing for the development of a more refined budget and schedule to deliver the project.

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$56,214,000	-	\$56,214,000	\$0	\$56,214,000	October 2023	September 2024
FY 2021	\$56,214,000	\$111,404,800	\$167,618,800	\$255,400	\$167,363,400	October 2023	October 2027

## SMART Plan Beach Corridor (fka Bay Link)

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Planning, PD&E and Interim Agreement
<b>Project Begin Date</b>	5/1/2017	<b>Phase Begin Date</b>	5/1/2017
<b>Project Implementation Date</b>	12/31/2030	<b>Phase End Date</b>	12/31/2022
<b>Project Completion Percentage</b>	2%	<b>Phase Completion Percentage</b>	95%
<b>Amount by Funding Source(s)</b>	PTP - \$16,579,500 FDOT- \$5,000,000 City of Miami- \$417,000 City of Miami Beach- \$417,000 Total-\$22,413,500	<b>Project/Contract No.</b>	CIP153/CIP142-1-TPW16-PE1(1)
<b>Amount Spent as of 9/30/2021</b>	\$13,819,400	<b>Commission District</b>	3,5
<b>Capital Budget Project #</b>	672670	<b>Site #</b>	77696

### Project Description:

Beach Corridor is one of the six SMART Plan Rapid Transit Corridors. The corridor is approximately 9.7 miles between the cities of Miami and Miami Beach, crossing Biscayne Bay to link Downtown Miami to Miami Beach. The Beach Corridor area is an epicenter for population and economic growth and a major employment center and tourist destination in the region. As a result, the roadways between Miami and Miami Beach are typically heavily congested. This high





bus transit ridership corridor has been identified as a candidate for consideration for premium transit over the past two decades as part of a strategy to address east-west directional travel demands.

**Project Status:**

DTPW initiated a PD&E study to evaluate premium transit solutions in this corridor in May 2017. DTPW presented the recommended alternative and TPO adopted a Locally Preferred Alternative (LPA) on January 30, 2020, based on the PD&E study results. The LPA for the Beach Corridor is described as the following:

- Section 1. For the Beach Corridor Trunkline, which extends from the existing Downtown Metromover Omni Extension along MacArthur Causeway to 5<sup>th</sup> Street near Washington Avenue, the selected technology is elevated rubber tire vehicles.
- Section 2. For the Miami Design District Extension, the selected technology is an extension of the existing Metromover in the median of Miami Avenue to NW 41<sup>st</sup> Street in the Design District.
- Section 3. For the Miami Beach Convention Center Extension, the selected technology is dedicated lanes for bus/trolleys along Washington Avenue.

In April 2020, the United State Coast Guard (USGC), as the bridge permit agency, accepted the role of the NEPA lead agency for the Trunkline and approved an Environmental Assessment (EA) as the NEPA class of action for the Trunkline. An independent utility justification memorandum for the Beach Corridor Trunkline was submitted to FTA region 4 in June 2020 and was approved in January 2021. The PD&E team is currently working with the NEPA and permitting agencies to obtain NEPA clearance and permit approvals for the Trunkline. Final EA is anticipated to be completed in Fall 2022. Bridge permit will be issued once NEPA is complete.

In September 2019, the County advertised a Request for Proposal (RFP) at the direction of the BCC for the Beach Corridor Trunkline. In March 2020, the County received a proposal from MBM Partners, LLC (MBM). Following evaluation of the proposal by the Competitive Selection Committee (CSC), the CSC recommended entering into negotiations with MBM to achieve an Interim Agreement. Subsequently, the Interim Agreement was presented to the BCC and approved by the BCC in October 2020. The term of the Interim Agreement phase is 18 months with one six-month extension period. Currently, the County is working with MBM to conduct predevelopment work and negotiate a final Project Agreement. The Interim Agreement phase has been approved to be extended by six months to October 2022.

**Fiscal Impact:**

Revision 1: The revision is to reflect funding realignment due to FDOT’s rejection of third-party concurrence on a number of Beach Corridor project related work orders. The funding need for PTP is increased to 9.17% from the original 4.17%

Revision 2: This revision includes additional scope of services to support the Environmental permitting process for the Bay crossing portion of the Beach Corridor Project. This analysis is required as input to the County’s Request for Proposal for the Beach Corridor Bay crossing/Trunk Line segment. This requires a budget increase in the amount of \$1,713,538.06 (from \$10,000,000 to \$11,713,538.06).

Revision 3: This revision includes request for additional future funding (\$10,700,000) to advance the Design, RFP proposal review, and also FTA Capital Improvement Grant (CIG) program Project Development process.

Revision 4, this revision reflects realignment of PTP funding previously allocated to Planning and Design to Contractor Selection, which is the Interim Agreement executed with the selected P3 team, MBM Partners, LLC, in the amount of \$8,000,000, per Agreement No. RFP-01353-IA for Design, Build, Finance, Operate and Maintain the

Beach Corridor Trunk Line (from Herald Plaza to Washington Ave and 5th Street). In addition, this revision adds \$729,350,000 to the previously approved budget. This additional budget is to complete the design and construction phase of the Trunkline project by the MBM team.

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$3,750,000	\$12,830,000	\$16,579,500	\$5,761,500	\$10,818,000	September 2021	December 2022
FY 2021	\$3,750,000	\$12,830,000	\$16,579,500	\$8,947,900	\$7,631,600	September 2021	December 2022

*\*Note additional funding requested via revision 4 will be budgeted in the upcoming capital budget cycle.*

## Transit Oriented Development (TOD) Master Plan for the Beach Corridor

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Planning
<b>Project Begin Date</b>	10/4/2021	<b>Phase Begin Date</b>	12/1/2022
<b>Project Implementation Date</b>	10/30/2024	<b>Phase End Date</b>	10/30/2024
<b>Project Completion Percentage</b>	0%	<b>Phase Completion Percentage</b>	0%
<b>Amount by Funding Source(s)</b>	PTP -\$225,000 FTA -\$900,000 Total-\$1,125,000	<b>Contract No.</b>	TBD
<b>Amount Spent as of 9/30/2021</b>	\$0	<b>Commission District(s)</b>	3,5
<b>Capital Budget Project #</b>	672670	<b>Site #</b>	3002956

### Project Description:

The SMART Plan Beach Corridor runs approximately 10 miles from the Miami’s Design District/Wynwood on the mainland to Miami Beach’s entertainment and employment district to the east. This TOD master plan for the beach corridor project will result in a corridor master TOD plan for Miami and Miami Beach and inform the ongoing private and public development along the Corridor. Six new stations are proposed on the Miami extension and four stations are proposed on the trunkline between Miami and Miami Beach. Work will focus more intensely on individual station areas.

### Project Status:

In October 2020, DTPW submitted a grant application to conduct a TOD study for the Beach Corridor, which was awarded by the FTA under the TOD Planning Pilot program. The master TOD plan for Beach Corridor study is expected to receive NTP in Fall 2022. DTPW presented the recommended alternative and TPO adopted a Locally Preferred Alternative (LPA) for the Beach Corridor on January 30, 2020, based on the Project Development and Environment (PD&E) study results. The TOD master plan team will be in continuous coordination with the PD&E team. Pending identification of contract for this study. The study is expected to be completed in Summer/Fall 2024 with a final TOD master plan for the corridor. Project has not started as of December 31, 2021.

### Fiscal Impact:

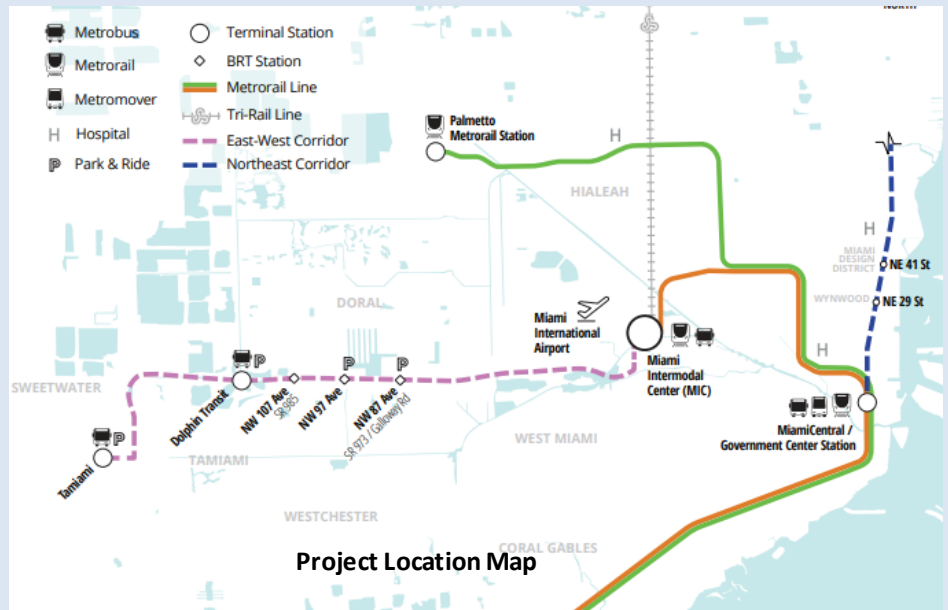
Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$225,000	-	\$225,000	\$0	\$225,000	September 2023	September 2023
FY 2021	\$225,000	-	\$225,000	\$0	\$225,000	September 2023	October 2024

**SMART Plan East-West Corridor**

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	PD&E
<b>Project Begin Date</b>	4/1/2017	<b>Phase Begin Date</b>	4/1/2017
<b>Project Implementation Date</b>	12/31/2025	<b>Phase End Date</b>	12/31/2022
<b>Project Completion Percentage</b>	NA	<b>Phase Completion Percentage</b>	80%
<b>Amount by Funding Source(s)</b>	PTP - \$25,000,000	<b>Project/Contract No.</b>	CIP154/CIP142-TR15-PE-1
<b>Amount Spent as of 9/30/2021</b>	\$7,476,600	<b>Commission District</b>	6,10,11,12
<b>Capital Budget Project #</b>	672670	<b>Site #</b>	3001040

**Project Description:**

East-West Corridor is one of the six SMART Plan Rapid Transit Corridors. The East-West Corridor PD&E, which began in April 2017, will analyze approximately 14 miles between Miami International Airport and the Tamiami transit terminal to the west along the SR-836/Dolphin expressway in order to implement premium transit solutions in this corridor. This project will serve major activity centers including Florida International University (FIU), Miami International Airport (MIA), the Miami Intermodal Center (MIC), Dolphin Mall, and major employment areas like Downtown Miami, Doral and the Blue Lagoon area. It provides multimodal options that mitigate the severe traffic congestion along SR-836 which is the only east-west expressway in central Miami-Dade County.



**Project Status:**

The East-West Corridor PD&E study began in April 2017. A public kick-off meeting in June 2017 and four (4)

corridor and public engagement workshops were conducted in 2018 and 2019. Through the technical analysis and public input process, four viable build alternatives, Bus Rapid Transit (BRT), Heavy Rail Transit (HRT), Commuter Rail Transit (CRT) and a hybrid combination of BRT and CRT, were identified and developed for a screening evaluation. On



East-West Corridor 107<sup>th</sup> Avenue Station

October 22, 2020, the Miami-Dade TPO Governing Board unanimously selected the Bus Rapid Transit (BRT) Alternative as the Locally Preferred Alternative (LPA). The BRT LPA selected includes three routes to be implemented over two phases. Phase 1 will be implemented to provide rapid transit service to the west Dade area, where no transit service is available, yet. The project team is coordinating with FTA on the National Environmental Policy Act (NEPA) Class of Action. Phase 1 of the project was admitted into FTA’s Small Starts Project Development in October 2021. Further schedule delay is anticipated due to delay in FTA review and decision for NEPA Class of Action.

**Fiscal Impact:**

The additional budget is requested to complete the FTA CIG Project Development phase and prepare design criteria package for the procurement of design-build services.

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$9,000,000	\$16,000,000	\$25,000,000	\$5,750,400	\$19,249,600	September 2020	December 2021
FY 2021	\$9,000,000	\$16,000,000	\$25,000,000	\$7,476,600	\$17,523,400	September 2020	December 2022



## Transit Oriented Development (TOD) Master Plan for East-West Corridor

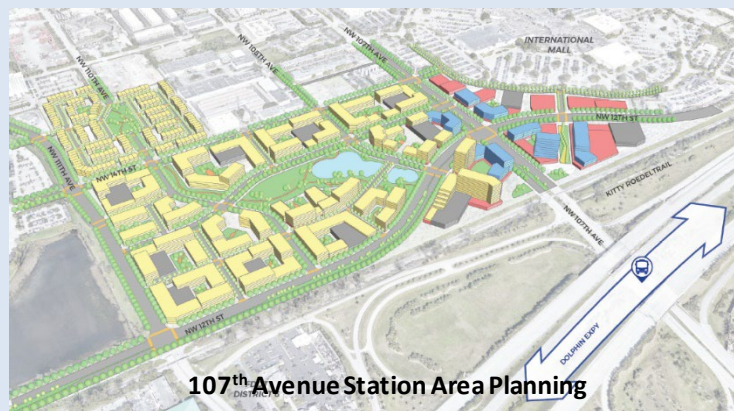
<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Planning
<b>Project Begin Date</b>	10/1/2018	<b>Phase Begin Date</b>	10/1/2018
<b>Project Implementation Date</b>	9/30/2022	<b>Phase End Date</b>	9/30/2022
<b>Project Completion Percentage</b>	95%	<b>Phase Completion Percentage</b>	95%
<b>Amount by Funding Source(s)</b>	PTP-\$240,000 FTA-\$960,000 Total-\$1,200,000	<b>Project/Contract No.</b>	OSP215/CIP142-TR15-PE-1
<b>Amount Spent as of 9/30/2021</b>	\$892,200	<b>Commission District</b>	6,10,11,12
<b>Capital Budget Project #</b>	672670	<b>Site #</b>	3001347

### Project Description:

The East-West Corridor is one of six premium transit corridors included in the SMART Plan as endorsed by the Miami-Dade TPO Governing Board. DTPW will conduct a comprehensive planning effort that will inform transit and land use planning in the East-West Corridor, an 11-mile corridor linking the Miami Intermodal Center at Miami International Airport with Florida International University, Dolphin terminal, Tamiami terminal and the western communities of Miami-Dade County. Scope of services was revised for the additional site selected at 42 Avenue due to the RFP that was advanced and advertised for TOD at Dolphin station.

### Project Status:

DTPW received FTA grant to conduct a transit-oriented development (TOD) study for the East-West Corridor under the TOD Planning Pilot program. This study received NTP in November 2018. The study conducted public design charettes in Spring/Summer 2020 following the



LPA selection for the rapid transit corridor. Coordination meetings held in summer 2019. Four station locations were identified and presented to TPO and RER in August 2019. Working Group Meetings were held in fall 2019. Dolphin station area site was removed from this study as potential TOD development opportunity by DTPW would be advertised, tentative new 4<sup>th</sup> station area was identified by the DTPW staff in 2020. Ongoing coordination with East-West PD&E team. In October 2020 the TPO Governing Board Selected BRT as the LPA allowing the project to move forward with the selected station sites. Draft Report was produced in March 2022. Public Outreach components are still pending. The study is expected to be completed in Fall 2022 with a final TOD master plan for the corridor.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$240,000	-	\$240,000	\$85,300	\$154,700	September 2021	September 2021
FY 2021	\$240,000	-	\$240,000	\$85,300	\$154,700	September 2021	September 2022

## Northeast Corridor West Aventura Station

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Design and Construction
<b>Project Begin Date</b>	10/11/2019	<b>Phase Begin Date</b>	12/11/2019
<b>Project Implementation Date</b>	11/30/2022	<b>Phase End Date</b>	11/30/2022
<b>Project Completion Percentage</b>	65%	<b>Phase Completion Percentage</b>	Design: East Bridge – 5%; Station, West Bridge and Platform - 100%. Construction - 65%
<b>Amount by Funding Source(s)</b>	PTP- \$76,700,000	<b>Project/Contract No.</b>	CIP224/BCC Resolution R-1115-19
<b>Amount Spent as of 9/30/2021</b>	\$25,958,800	<b>Commission District</b>	4
<b>Capital Budget Project #</b>	2000001322	<b>Site #</b>	3002565

### Project Description:

In 2015, CITT and BCC adopted Resolutions which allocated Surtax funds for improvements to the Miami Central station as a first step towards activating the Northeast Corridor. The County has negotiated a development agreement with Virgin Trains USA LLC for the new West Aventura Station. The County has an opportunity to benefit from Virgin’s billions of dollars of private investment by allocating a one-time capital contribution towards the construction of the new West Aventura station. By providing a convenient connection to Metrorail via Virgin trains between Aventura and Downtown Miami, ridership will be significantly increased on both systems and traffic reduced in this very congested area of the County.

The implementation of the SMART Plan Northeast Corridor was initiated by acquiring land to construct a West Aventura station platform on the existing privately-owned rail line (Brightline now Virgin Trains USA LLC) that will service commuters between Aventura and Downtown Miami. County acquired appx 3 acres of privately-owned land in December



Aventura Station



2019. Virgin to construct, operate and maintain a passenger rail station, park and ride lot (up to 290 spaces) to co-locate with kiss-and-ride and bus bay facilities, a center platform and necessary track and signalization improvements within its railroad right-of-way, and pedestrian bridge connecting the station and park-and-ride lot over West Dixie Highway to the railroad right-of-way and platform. Also, Virgin to develop an east station that will allow connectivity between Aventura Mall Metrobus terminal and the new rail station.

**Project Status:**

Right-of-way acquisition and design of Station, West Bridge and Platform was completed. East bridge design is on-going. Construction activities progress include:

- Modular building delivered to site; it is fully assembled.
- Rail infrastructure work is ongoing. East main track is complete.
- FPL new transmission line is installed; Distribution conversion is awaiting scheduling.
- Vertical tower Building B; foundation work complete, lift columns work on-going.
- Station - finishing details are ongoing - tiles, ceilings, A/C finishes, door openings, exterior stucco, Track work north side platform at 80% complete, southside platform at foundation work +/- 30% - Bridge Tower east side (Track side) at 90% complete with ongoing stucco and final mechanical, electrical and plumbing in progress.
- East bridge contractor held kick off meeting with bridge manufacturer and a draft schedule is expected by end of June 2022.



**Aventura Station Rail Work and Vertical Tower Building**

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$76,700,000	-	\$76,700,000	\$20,854,000	\$55,846,000	October 2022	March 2022
FY 2021	\$76,700,000	-	\$76,700,000	\$25,958,800	\$50,741,200	October 2022	November 2022

## Miami Central Station (Tri-Rail Downtown Miami Link)

<b>Department</b>	<b>PTP Category</b>
SFRTA	Post-Unification
<b>Project Category</b>	<b>Project Phase</b>
Rapid Transit Improvements	Construction
<b>Project Begin Date</b>	<b>Phase Begin Date</b>
-	-
<b>Project Implementation Date</b>	<b>Phase End Date</b>
TBD	Completed
<b>Project Completion Percentage</b>	<b>Phase Completion Percentage</b>
95%	95%
<b>Amount by Funding Source(s)</b>	<b>Contract No.</b>
PTP CERF- \$13,900,000 SEOPW CRA- \$ 17,528,000 OMNI CRA- \$ 3,750,000 City of Miami- \$ 8,097,000 Bayfront Trust- \$ 250,000 Miami DDA- \$ 1,267,000 SFRTA Station/Track Improvements- \$ 20,300,700 Total-\$65,092,700	OMB2000000249
<b>Amount Spent as of 9/30/2021</b>	<b>Commission District</b>
\$13,200,000 (PTP)	5
<b>Capital Budget Project #</b>	<b>Site #</b>
-	-

### Project Description:

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

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

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

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

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

The SFRTA component of Miami Central station is estimated to cost approximately \$69 million. It is funded through a collaborative funding partnership including SFRTA, Miami-Dade County CITT, the City of Miami, the Miami Downtown Development Authority and two Community Redevelopment Agencies (CRA) where the project is located, the Southeast Overtown Park West (SEOPW) CRA and the Omni CRA.

The County/CITT contribution is \$13.9 million from the Capital Expansion Reserve Fund. These funds will be used for the Tri-Rail portion of the Miami Central station.

**Project Status:**

Construction of the Tri-Rail platforms at Miami Central station and the pedestrian bridge, rail infrastructure, including tracks and signals, roadway grade crossing improvements, and Installation of a railing on the platform around the skylight are completed. The signal system will need to be cut over with the new software to support I-ETMS. Brightline completed installation of the I-ETMS Positive Train Control (PTC) system and SFRTA is working with the vendor to obtain new version of the I-ETMS software as implemented by Brightline and will work with rail partners to complete interoperability testing. The Brightline system received conditional approval of PTC from Federal Railroad Administration (FRA). SFRTA requested a test train run to inspect the station and track construction improvements at Miami Central Station completed by the Brightline in March 2021. SFRTA and Brightline’s joint field inspection, SFRTA’s LiDAR scan survey of the platform, and further reviews revealed several defects including platform clearance issue on the north end, material defects, vertical clearance issues, live load ratings, Operating Rules and Tier3 compliance resulting in the platform to be unsafe for passenger services. SFRTA is working with a consultant to developed level boarding solution, and to review potential modifications needed to its remaining stations, maintenance yard and maintenance equipment. SFRTA and Brightline are coordinating and working towards addressing the defects to begin operating the service to Miami Central Station.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$13,900,000	-	\$13,900,000	\$13,200,000	700,000	March 2017	TBD
FY 2021	\$13,900,000	-	\$13,900,000	\$13,200,000	700,000	March 2017	November 2022

**SMART Plan Northeast Corridor Planning and PD&E**

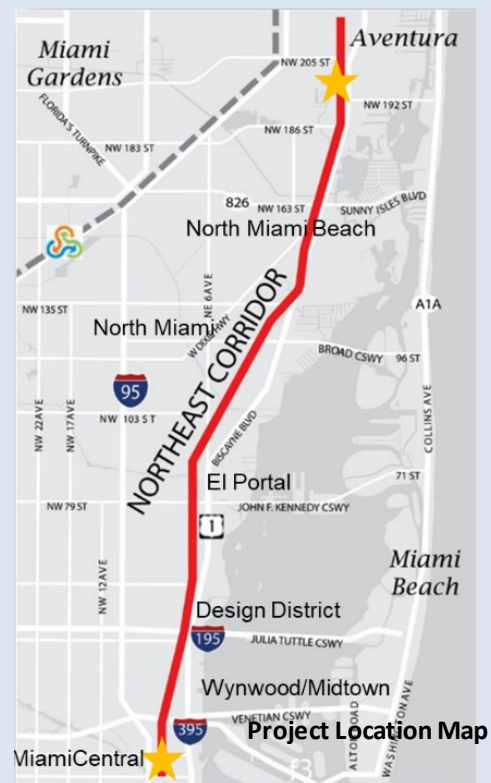
<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Planning, PD&E
<b>Project Begin Date</b>	10/1/2019	<b>Phase Begin Date</b>	10/1/2019
<b>Project Implementation Date</b>	9/30/2027	<b>Phase End Date</b>	9/30/2024
<b>Project Completion Percentage</b>	1%	<b>Phase Completion Percentage</b>	5%
<b>Amount by Funding Source(s)</b>	PTP - \$25,000,000	<b>Project/Contract No.</b>	CIP228/CIP142-1-TPW16-PE1(1), and others
<b>Amount Spent as of 9/30/2021</b>	\$381,800	<b>Commission District</b>	2,3,4,5
<b>Capital Budget Project #</b>	672670	<b>Site #</b>	3002318

**Project Description:**

The Northeast corridor is an approximately 13.5-mile regional connection that links Downtown Miami with communities to the north via the Florida East Coast (FEC) railway, generally along the Biscayne Blvd/U.S. 1 Corridor. Initial planning phases identified commuter rail as the preferred mode for this SMART Plan Rapid Transit Corridor. The TPO Board directed DTPW as an operating agency, to review and fully vet the project deliverables developed by FDOT and its consultants. In March 2021, the TPO Board officially adopted Passenger/Commuter Rail along the Florida East Coast Railway (FEC) tracks as Locally Preferred Alternative (LPA).

**Project Status:**

In June 2020, the BCC passed a resolution (R-558-20) directing the Mayor to negotiate agreements and funding commitments with Virgin Trains and the public and private interested parties along the northeast corridor, for the implementation of commuter rail service along the corridor. In October 2020, the BCC passed a resolution (R-1088-20) establishing County policy identifying certain top station priority locations for the northeast corridor. In November 2020, the BCC passed a resolution (R-1154-20) directing the County Mayor to finalize negotiations with Brightline for the northeast corridor inclusive of an access agreement and agreements for O&M and capital; completing all due diligence and any necessary approval by the FTA; further directing the County Mayor to submit the agreements to the CITT for its review and





recommendation.

Following direction of the BCC and adopted LPA for the Northeast Corridor, DTPW initiated discussions with Brightline regarding track and land access fee, infrastructure improvements required for the proposed commuter rail service, and estimated O&M costs for the proposed service.

In March 2021, DTPW submitted an INFRA grant application for the rail infrastructure of the proposed service, requesting \$125M of USDOT funding. In October 2021, the project is approved into the FTA Capital Investment Grants (CIG) New Starts program Project Development Phase. The project received a Documented CatEx as the NEPA class of action in February 2022. It is anticipated that the County will request to enter this project into Engineering phase in April 2023 and submit a New Starts application for this project in Summer 2023.



**Fiscal Impact:**

The increased funding is the funding necessary to complete all required activities in the Project Development phase of the FTA CIG program. This local funding commitment is required by the CIG program before approval to enter the Project Development phase.

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$1,143,000	\$23,857,000	\$25,000,000	\$27,700	\$24,972,300	September 2021	September 2024
FY2021	\$1,143,000	\$23,857,000	\$25,000,000	\$381,800	\$24,618,200	September 2021	September 2024

## SMART Plan North Corridor Planning and Implementation

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Planning, PD&E
<b>Project Begin Date</b>	10/1/2019	<b>Phase Begin Date</b>	10/1/2019
<b>Project Implementation Date</b>	2032	<b>Phase End Date</b>	9/30/2023
<b>Project Completion Percentage</b>	0%	<b>Phase Completion Percentage</b>	0%
<b>Amount by Funding Source(s)</b>	PTP - \$11,154,000 TIID Trust - \$18,846,000 Total-\$30,000,000	<b>Project/Contract No.</b>	CIP152/CIP113-DE-TR15.6
<b>Amount Spent as of 9/30/2021</b>	\$443,000	<b>Commission District</b>	1,2,3,6
<b>Capital Budget Project #</b>	672670	<b>Site #</b>	3002320

### Project Description:

SMART Plan North Corridor is approximately 10 miles from Dr. Martin Luther King Jr. Metrorail Station north along NW 27<sup>th</sup> Avenue to NW 215<sup>th</sup> Street. This Rapid Transit Corridor connects the cities of Miami, Opa-locka, and Miami Gardens with major activity centers including College Campuses, Hard Rock Stadium and Calder racecourse. FDOT is conducting the PD&E study for North Corridor.

The TPO Board directed DTPW as an Operating agency, to review and fully vet the project deliverables developed by FDOT and its consultants. Therefore, the requested funding will assist DTPW in reviewing the materials developed by FDOT and continue working closely during the next steps of the project. The County was directed by the BCC to advertise a Request for Proposal (RFP) for the North Corridor. The requested funding will also be used to complete the RFP process. These funds shall not be used to duplicate any PD&E related efforts conducted by FDOT. In addition, funding is being requested for the Interim Agreement phase which include request to enter into FTA Project Development and begin preliminary engineering up on completion of the procurement.

### Project Status:

DTPW continued reviewing and vetting the project documents/deliverables developed by FDOT and its consultants. In December 2018 - FDOT recommended heavy rail (HRT) Metrorail extension to the TPO. As directed by the TPO board, DTPW refined the design and optimized costs for the alternative transit technologies (Automated People Mover and Monorail). In October 2019 the TPO (Reso #55-19) selected elevated fixed guideway transit system as the LPA for North Corridor. As directed by the BCC board, in June 2020, DTPW developed a draft RFP for the North Corridor and advertised a P3 contract seeking proposals to design, permit, construct/build, finance, operate and maintain full turn-key services for a rapid mass transit. Proposals for Phase1

were submitted to County in September 2020 and are under review. Schedule anticipates bid opening for Summer 2023.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$2,286,000	\$8,868,000	\$11,154,000	\$339,400	\$10,814,600	September 2021	September 2023
FY 2021	\$2,286,000	\$8,868,000	\$11,154,000	\$443,000	\$10,711,000	September 2021	September 2023

## SMART Plan Flagler Corridor Planning and Implementation

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Planning, PD&E
<b>Project Begin Date</b>	10/1/2019	<b>Phase Begin Date</b>	10/1/2019
<b>Project Implementation Date</b>	TBD	<b>Phase End Date</b>	TBD
<b>Project Completion Percentage</b>	0%	<b>Phase Completion Percentage</b>	0%
<b>Amount by Funding Source(s)</b>	PTP - \$0 FTA - \$1,723,900	<b>Project/Contract No.</b>	CIP157/TBD
<b>Amount Spent as of 9/30/2021</b>	\$0	<b>Commission District</b>	5,6,10,11,12
<b>Capital Budget Project #</b>	672670	<b>Site #</b>	3002329

### Project Description:

The Flagler Corridor is along Flagler Street from 107<sup>th</sup> Avenue to Government Center with two branches west of Flagler - along NW 12<sup>th</sup> Street to Dolphin Station at NW 122<sup>nd</sup> Avenue and along SW 8<sup>th</sup> Street to Tamiami Station at SW 147<sup>th</sup> Avenue. Multiple routes would be operated over the corridor to connect the western terminals to eastern destinations. FDOT is conducting a PD&E study for Flagler Corridor. The TPO Board directed DTPW as an Operating agency, to review and fully vet the project deliverables developed by FDOT and its consultants. Therefore, the requested funding will assist DTPW in reviewing the materials developed by FDOT and continue working closely during the next steps of the project. These funds shall not be used to duplicate any PD&E related efforts conducted by FDOT.

### Project Status:

This project is on hold. FDOT is implementing a pilot project on Flagler Corridor. Once completed, the findings of the pilot project will be used to inform the Flagler Corridor PD&E study recommendations. The completion date of the Flagler Corridor study is to be determined.

**Fiscal Impact:** All previous PTP funding (\$287,481) will be removed from this project. FTA funding (\$1,723,917) is sufficient to provide consulting support needed for this corridor.

Fiscal year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$1,143,000	(\$855,500)	\$287,500	\$0	\$287,500	September 2021	September 2023
FY 2021	\$1,143,000	(\$1,143,000)	\$0	\$0	\$0	September 2021	TBD



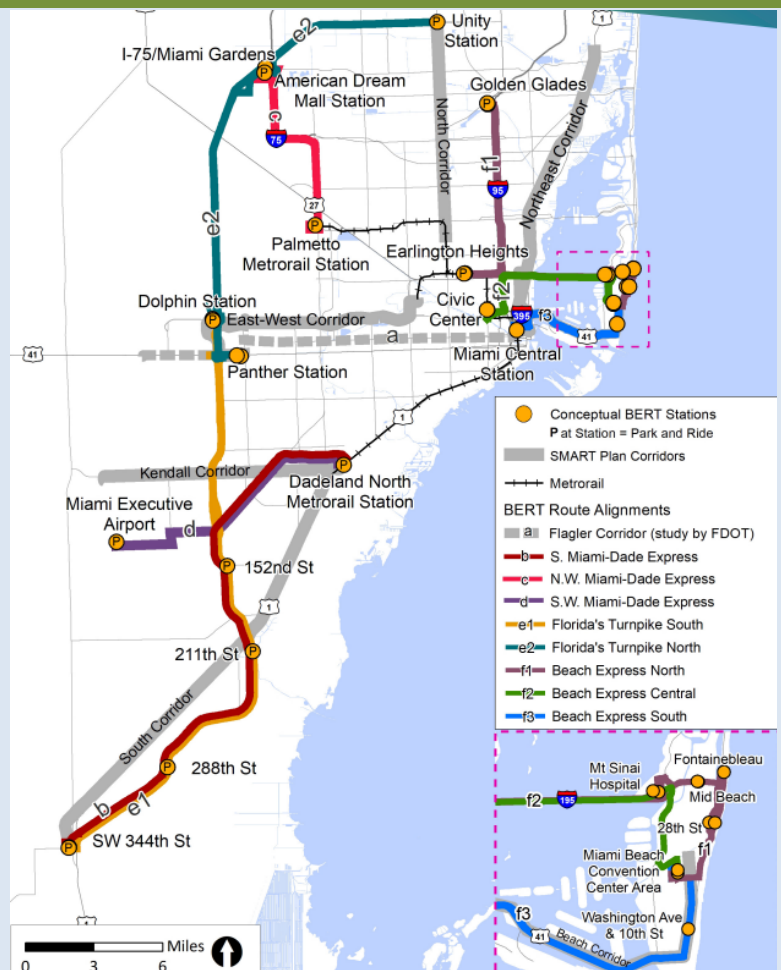
## SMART Plan Bus Express Rapid Transit (BERT) Network

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Planning
<b>Project Begin Date</b>	10/1/2018	<b>Phase Begin Date</b>	10/1/2018
<b>Project Implementation Date</b>	TBD	<b>Phase End Date</b>	6/30/2022
<b>Project Completion Percentage</b>	5%	<b>Phase Completion Percentage</b>	100%
<b>Amount by Funding Source(s)</b>	PTP - \$2,000,000	<b>Project/Contract No.</b>	OSP240/CIP142-1-TPW16-PE1(1)
<b>Amount Spent as of 9/30/2021</b>	\$1,795,400	<b>Commission District</b>	Countywide
<b>Capital Budget Project #</b>	672670	<b>Site #</b>	3001340

### Project Description:

The Bus Express Rapid Transit (BERT) Network is a system of eight new express bus routes that are part of the SMART Plan. Through the BERT Network, the Miami-Dade County DTPW will provide reliable and convenient express bus service connecting commuters to and from the six SMART Plan Rapid Transit Corridors and major employment centers. The BERT Network is designed for commuters with limited stops over long distances, providing a money-saving stress-free transportation option. Buses on the BERT Network will run on the express lanes, managed lanes and shoulders of expressways, so they run at a higher speed than traffic. When not on the expressways, the buses will rely on Transit Signal Priority (TSP) to minimize traffic delays. TSP technology allows buses to communicate with traffic signals as the bus approaches. The signal can either extend the green or shorten the red to keep the bus moving. These operations will deliver a more reliable service with bus frequency ranging from every 10 to 20 minutes during peak hours. A fact sheet was created for the project and is located here:

<https://www.miamidade.gov/transit/library/BERT-fact-sheet.pdf>.



### Project Status:

DTPW is the lead on the NEPA study for the infrastructure improvements for the BERT network Route B through F3. The BERT network Implementation study received an NTP in March 2019. The planning study and recommendations on all the express bus routes in the BERT network is complete. DTPW is re-evaluating the priorities of the express bus routes in the BERT network.

The deliverables of the study include infrastructure needs assessment such as new transit terminals, improvement to or expansion of existing terminals, and new direct roadway/ramp connections, etc. DTPW has coordinated with other transportation agencies such as FDOT, Florida’s Turnpike Enterprise (FTE) and Miami-Dade Expressway Authority (MDX) to ensure transit access to roadways are supported.

The terminal at I-75/Miami Gardens Drive was completed in October 2019. DTPW started the service for the Route 175 NW Miami-Dade Express (Route C) in November 2019. The service offers 15-minute peak hour headways. The public meetings/workshops for the BERT project were supposed to be in Spring. It was postponed due the impact of COVID-19. DTPW held the public meetings/workshops virtually in December 2020.

DTPW completed planning study and recommendations on all the express bus routes in the BERT network. DTPW is re-evaluating the priorities of the express bus routes in the BERT network.

### Fiscal Impact:

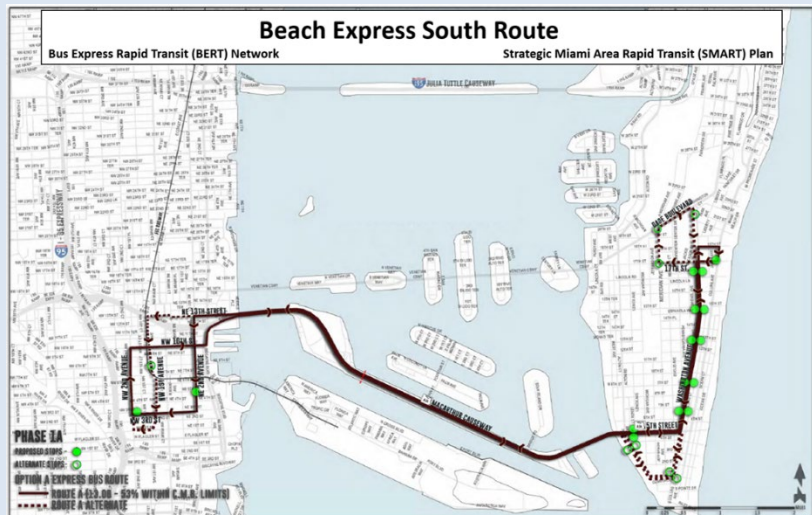
Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$2,000,000	-	\$2,000,000	\$1,527,200	\$472,800	September 2020	October 2021
FY 2021	\$2,000,000	-	\$2,000,000	\$1,795,400	\$204,600	September 2020	June 2022

## SMART Plan BERT Beach Express South (Route f3)

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Planning, PD&E
<b>Project Begin Date</b>	10/1/2019	<b>Phase Begin Date</b>	10/1/2019
<b>Project Implementation Date</b>	9/30/2025	<b>Phase End Date</b>	3/1/2023
<b>Project Completion Percentage</b>	1%	<b>Phase Completion Percentage</b>	15%
<b>Amount by Funding Source(s)</b>	PTP- \$9,422,000 FDOT CIGP- \$178,000 Total-\$9,600,000	<b>Project/Contract No.</b>	CIP164/CIP142-1-TPW16-PE1(1)
<b>Amount Spent as of 9/30/2021</b>	\$0	<b>Commission District</b>	3,5
<b>Capital Budget Project #</b>	2000001205	<b>Site #</b>	3002256

### Project Description:

The proposed 6.5-mile Beach Express South route will feature six (6) new 40' Compressed Natural Gas (CNG) vehicles, transit signal priority (TSP) treatment at 26 traffic signals in Downtown Miami and 33 traffic signals in Miami Beach, a westbound queue jumper at 5th Street and Alton Road, and real-time information equipment. In addition, the portion of the route along Washington Avenue will feature exclusive running ways, which will be painted with Durable Liquid Pavement Markings (DLPM). This route will operate



seven days, all day (21 hours) and will provide daily service with 10-minute headways from 5:00 AM to 2:00 AM. The total project cost includes design, engineering and plans preparation, construction, CEI activities and bus procurement (6 CNG buses). This project does not require ROW acquisition.

### Project Status:

This project received FDOT CIGP funding in 2017. Currently the project is pending BCC's approval of the grant agreement with FDOT. Once approved, the project is estimated to initiate its planning phase in 2023. Design will begin once planning activities are completed. The City of Miami Beach is conducting a visioning study for the Arc

Deco District. The city has confirmed that Washington Avenue is the preferred roadway for dedicated transit lanes. Confirmation from the City on the preferred layout is still pending. Currently, the project team is working on the Dynamic Traffic Assignment study required by FDOT to assess traffic impact to Collins Avenue from implementing transit only lanes on Washington Ave.

**Fiscal Impact:**

Fiscal year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$9,422,000	-	\$9,422,000	\$0	\$9,422,000	September 2023	September 2024
FY 2021	\$9,422,000	-	\$9,422,000	\$0	\$9,422,000	September 2023	September 2025

## Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements - Sunshine Station

<b>Department</b>	<b>PTP Category</b>
Transit	Post-Unification
<b>Project Category</b>	<b>Project Phase</b>
Rapid Transit Improvements	Planning, PD&E
<b>Project Begin Date</b>	<b>Phase Begin Date</b>
4/2/2020	4/2/2020
<b>Project Implementation Date</b>	<b>Phase End Date</b>
9/30/2026	4/30/2023
<b>Project Completion Percentage</b>	<b>Phase Completion Percentage</b>
1%	15%
<b>Amount by Funding Source(s)</b>	<b>Project/Contract No.</b>
PTP - \$8,244,000 FDOT- \$8,244,000 Total-\$16,488,000	CIP195/CIP142-1-TPW16-PE1(1)
<b>Amount Spent as of 9/30/2021</b>	<b>Commission District</b>
\$0	1
<b>Capital Budget Project #</b>	<b>Site #</b>
2000000984	3002114

### Project Description:

Construction of a kiss-and-ride/transit terminal facility on the west side of the South Florida Rail Corridor (SFRC) just north of the Golden Glades Tri-Rail Station and connect it to the existing Golden Glades Tri-Rail Station and the GGMTF via a fully covered and illuminated pedestrian and bicycle overpass. This proposed facility would increase the convenience and accessibility for the residents of Miami Gardens traveling to/from the Golden Glades Tri-Rail Station and the GGMTF via various travel modes including walking, bicycling, local transit circulator, local bus and auto drop-off/pick-up. This would eliminate the need to drive on the highway along a circuitous and highly congested route to access the GGMTF from the City of Miami Gardens. The Sunshine State industrial park kiss-and-ride/transit terminal would be served by the Miami Gardens trolley, servicing workers of the industrial park and providing a new, convenient transfer point between the GGMTF and the City of Miami Gardens.

### Project Status:

The project began in April 2021. In Spring 2021, FDOT requested that DTPW evaluate the alternative of replacing SR 9 pedestrian bridge along with construction of the bridge over the SFRC and the kiss-and-ride. Upon completion of the evaluation, DTPW decided to include the SR 9 bridge replacement into the PD&E study. Additional State funding is sought for the design and replacement of the SR 9 bridge. If additional state funding is allocated, additional PTP funding will be requested as the match. Additional analysis and scope of SR 9 Pedestrian bridge extended the timeline of the project.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$8,790,000	(\$546,000)	\$8,244,000	\$0	\$8,244,000	September 2023	September 2023
FY 2021	\$8,790,000	(\$546,000)	\$8,244,000	\$0	\$8,244,000	September 2023	September 2026

## Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Procurement
<b>Project Begin Date</b>	9/1/2018	<b>Phase Begin Date</b>	5/1/2021
<b>Project Implementation Date</b>	12/31/2023	<b>Phase End Date</b>	10/31/2021
<b>Project Completion Percentage</b>	25%	<b>Phase Completion Percentage</b>	90%
<b>Amount by Funding Source(s)</b>	PTP- \$8,980,000 FDOT- \$900,000 Total-\$9,880,000	<b>Project/Contract No.</b>	CIP194/TBD
<b>Amount Spent as of 9/30/2021</b>	\$578,300	<b>Commission District</b>	2
<b>Capital Budget Project #</b>	2000000984	<b>Site #</b>	3002115

### Project Description:

FDOT began construction to improve the existing Golden Glades Multimodal Transportation Facility (GGMTF) sometime in 2018. As a part of this effort, the GGMTF will include structured parking, an improved bus terminal and enhanced passenger amenities. Due to budgetary constraints for this project, the necessary technology components for the newly improved GGMTF are not included and must be funded through a separate effort. These technology components include, but are not limited to, the Wi-Fi systems, security access control systems, CCTV systems, real-time signage, ticket vending machines, emergency phones/call boxes, electric vehicle charging stations, advanced parking management system, and appropriate electrical and physical infrastructure components.



Golden Glades Multimodal Transportation Facility

These technology components will help to ensure a safe, reliable, and convenient transit experience for users. Considering FDOT's level of investment for the improvements to the existing facility, DTPW would like to provide



passengers the best technologies to enhance the transit user’s experience. Additionally, these technology components will help to promote and maximize transit use while improving how transit service is provided to our passengers.

**Project Status:**

The planning phase was completed in 2019 and accomplished the design criteria package scope of work for Technology component. Design was completed and the project is currently going through procurement and is under cone of silence. DTPW has also requested a fee proposal from County ITD to provide some of the components of the technology package to expedite deployment. ITD took over a portion of the scope directly for approximately \$2.4M. Schedule delay due to pandemic supply chain issue of technology components.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$8,868,000	-	\$8,868,000	\$0	\$8,868,000	September 2022	September 2022
FY 2021	\$8,868,000	112,000	\$8,980,000	\$578,300	\$8,401,700	September 2022	December 2023



## Mount Sinai Multimodal SMART Terminal

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Planning, PD&E
<b>Project Begin Date</b>	10/1/2022	<b>Phase Begin Date</b>	10/1/2022
<b>Project Implementation Date</b>	9/30/2025	<b>Phase End Date</b>	9/30/2023
<b>Project Completion Percentage</b>	0%	<b>Phase Completion Percentage</b>	0%
<b>Amount by Funding Source(s)</b>	PTP -\$1,787,000 FDOT-\$1,787,000 Total-\$3,574,000	<b>Project/Contract No.</b>	CIP260/TBD
<b>Amount Spent as of 9/30/2021</b>	\$0	<b>Commission District(s)</b>	4
<b>Capital Budget Project #</b>	672670	<b>Site #</b>	3003059

### Project Description:

The proposed project performs an environmental analysis to construct a surface park-and-ride at the Mt. Sinai medical center. The proposed project will provide parking along the SMART Plan Bus Express Rapid Transit (BERT) routes f1 - beach express north and f2 - beach express central. The requested budget is to complete the planning/environmental analysis of the project, develop concept plans, and complete preliminary cost estimates in coordination with Mt. Sinai management. Once these tasks are complete, the next steps toward construction will be advancing the proposed improvements which include repaving the existing lot and expanding the existing bus stop to include four bus bays and approximately eighty-three (83) parking spaces.

### Project Status:

The Mt. Sinai park-and-ride is included as part of the BERT study. The preliminary cost estimate and a conceptual design were developed as part of the BERT study. This project is funded with TRIP funds. Currently waiting to execute the grant agreement with FDOT.

### Fiscal Impact:

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
\$1,787,000	-	\$1,787,000	\$0	\$1,787,000	October 2025	October 2025
\$1,787,000	-	\$1,787,000	\$0	\$1,787,000	October 2025	September 2025

## Downtown Intermodal Terminal

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Planning
<b>Project Begin Date</b>	3/24/2022	<b>Phase Begin Date</b>	3/24/2022
<b>Project Implementation Date</b>	12/31/2027	<b>Phase End Date</b>	7/31/2022
<b>Project Completion Percentage</b>	0%	<b>Phase Completion Percentage</b>	0%
<b>Amount by Funding Source(s)</b>	PTP -\$35,000,000	<b>Project/Contract No.</b>	CIP262/ CIP215-DTPW19-DE (6)
<b>Amount Spent as of 9/30/2021</b>	\$0	<b>Commission District(s)</b>	3,5
<b>Capital Budget Project #</b>	672670	<b>Site #</b>	3003135

### Project Description:

This new Downtown bus terminal will provide sufficient bus bays for all buses terminating in the Government Center area. It will also provide customer service, passenger waiting areas with seating, ticket vending machines (TVM), video displays, restrooms, security office, support areas (driver comfort areas), janitor/supply closet, supervisor booth, staff parking spaces, kiss-and-ride, bike parking, and micro-mobility amenities. This project may also include enhancing the bus stations on NW 1<sup>st</sup> street with premium amenities, taxi/jitney areas, landscaping, lighting, and unified directional signage. The Downtown intermodal terminal will serve a number of SMART Plan East-West Corridor, Flagler Corridor, Beach Express South (BERT Route f3), and a number of existing high ridership routes. This terminal is proposed to be integrated with a TOD development in the Government Center area, which will also provide an intermodal connectivity with the Metrorail and Metromover systems. The estimated budget for planning, design, and construction of an enhanced surface bus terminal in the vicinity of Government Center in Downtown Miami is \$35M. The cost will be refined as the design advances.

**Project Status:** Not yet started.

**Fiscal Impact:** CITT encourages DTPW to seek other funding including Federal/State/Municipal funds or private sector contributions. Surtax funds should be leveraged as a local match and should not exceed fifty (50%) of project costs for capital projects per the CITT’s guiding principles and priorities.

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$35,000,000	-	\$35,000,000	\$0	\$35,000,000	December 2026	December 2026
FY 2021	\$35,000,000	-	\$35,000,000	\$0	\$35,000,000	December 2026	December 2027

## Park-and-Ride South Miami-Dade TransitWay and SW 112 Avenue (Phase II)

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Procurement
<b>Project Begin Date</b>	5/17/2018	<b>Phase Begin Date</b>	4/8/2021
<b>Project Implementation Date</b>	9/30/2027	<b>Phase End Date</b>	7/29/2022
<b>Project Completion Percentage</b>	15%	<b>Phase Completion Percentage</b>	85%
<b>Amount by Funding Source(s)</b>	PTP- \$8,802,600 FDOT- \$5,258,100 Total- \$14,060,700	<b>Contract No.</b>	CIP042/CIP142-1-TPW16-PE1(2), MCC7360
<b>Amount Spent as of 9/30/2021</b>	\$5,984,400	<b>Commission District</b>	8,9
<b>Capital Budget Project #</b>	671610	<b>Site #</b>	3001029

### Project Description:

The SW 112th Avenue park-and-ride facility is a 6.8-acre parking lot that is adjacent to an existing retail site (Target store). The northern portion of the parking lot is a large section of unpaved vacant land. There are 462 parking spaces currently designated for MDT passenger use and current parking utilization is about 45 percent. The station configuration at this location is a split station where the southbound station is on the northwest side of the TransitWay, and the northbound station is on the southwest side of the TransitWay. Therefore, station access is bifurcated such that passengers are required to cross either SW 208<sup>th</sup> Drive or SW 112<sup>th</sup> Avenue depending on which station is being accessed. The goal of this project is to improve the park-and-ride configuration and provide a new bus terminal as well as enhance passenger connectivity between the parking area and the TransitWay.

Phase I of this project included the land acquisition tasks and general landscaping and lighting improvements, which were completed in 2018.

Phase II of this project includes the construction of a bus terminal and other enhancements to improve the passenger experience and overall bus operations. The ultimate build-out and design of this facility will be based on the on-going SMART Plan South Dade Transitway (South Corridor) project. The SMART Plan is a bold transit infrastructure investment program that will significantly improve transportation mobility and includes six (6) rapid transit corridors and the Bus Express Rapid Transit (BERT) network. The park-and-ride at SW 112<sup>th</sup> Avenue and the Transitway are within one of the six SMART Plan corridors – the South Corridor.

DTPW, as an intermediate step between Phase 1 and 2 proposes to rehabilitate the existing surface parking. The approximately area to be improved is 295,293 sq. ft.

**Project Status:**

The design has been completed. Proposed rehabilitation work (intermediate step) is on schedule. The project was advertised and will be awarded in summer 2022.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$6,954,800	-	\$6,954,800	\$3,563,900	\$3,390,900	May 2022	September 2022
FY 2021	\$6,954,800	\$1,847,800	\$8,802,600	\$3,583,200	\$5,219,400	May 2022	September 2027

## Park-and-Ride at South Miami-Dade TransitWay and SW 168 Street (Phase II)

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Construction
<b>Project Begin Date</b>	10/26/2018	<b>Phase Begin Date</b>	2/1/2021
<b>Project Implementation Date</b>	6/2/2023	<b>Phase End Date</b>	4/13/2023
<b>Project Completion Percentage</b>	20%	<b>Phase Completion Percentage</b>	12%
<b>Amount by Funding Source(s)</b>	PTP- \$51,958,400 USDOT Build Grant-\$9,500,000 Total-\$61,458,400	<b>Project/Contract No.</b>	CIP091/CIP142-1TPW16-PE(2)
<b>Amount Spent as of 9/30/2021</b>	\$2,126,900	<b>Commission District</b>	8,9
<b>Capital Budget Project #</b>	2000001092	<b>Site #</b>	3002157

### Project Description:

The existing surface parking facility on the TransitWay at SW 168<sup>th</sup> Street is 100 percent utilized and not able to meet current needs. DTPW needs to expand the capacity at this park-and-ride facility by replacing the surface lot with a garage or identify a better location nearby to build a new park-and-ride garage to meet the travel needs of the South-Dade Community.

The proposed project will construct a park-and-ride garage with approximately 670 parking spaces on the TransitWay at SW 168<sup>th</sup> Street near the Village of Palmetto Bay. The proposed project will provide expanded capacity for the TransitWay.



Park-and-Ride at Transitway and SW 168 Street Rendering

### Project Status:

The Design Criteria Package has been completed. The project was awarded (approved by the Board of County Commissioners) on September 3, 2020, to OHL North America. Construction is on-going – survey, utility relocation, clearing and grubbing, temporary detour road is completed; Engineering/Design, 90% designs under review and test piles are on-going. Supply chain issues may impact completion date. The project is behind schedule due to

design approval from authorities and acquiring the required permits. This is a component of the South Corridor project, and a time extension of 327 days is being processed. The schedule will be revised.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$4,500,000	\$47,458,000	\$51,958,400	\$386,300	\$51,572,100	September 2023	September 2023
FY 2021	\$4,500,000	\$47,458,000	\$51,958,400	\$2,126,900	\$49,831,500	September 2023	September 2023



## Dadeland South Intermodal Station

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Procurement
<b>Project Begin Date</b>	6/6/2019	<b>Phase Begin Date</b>	6/6/2019
<b>Project Implementation Date</b>	6/23/2025	<b>Phase End Date</b>	1/6/2023
<b>Project Completion Percentage</b>	10%	<b>Phase Completion Percentage</b>	75%
<b>Amount by Funding Source(s)</b>	PTP-\$50,147,500 LOGT-\$198,500 FTA-\$110,600 Operating-\$55,500 Total-\$50,512,100	<b>Project/Contract No.</b>	CIP207/CIP142-1TPW16-PE(2)
<b>Amount Spent as of 9/30/2021</b>	\$1,871,200	<b>Commission District</b>	7
<b>Capital Budget Project #</b>	2000001203	<b>Site #</b>	3002252

### Project Description:

The South-Dade Transitway runs approximately 20 miles from the Dadeland South Metrorail station along the existing Transitway (formerly known as Busway) to the SW 344<sup>th</sup> Street park-and-ride/transit terminal facility. The Dadeland South Intermodal station is a major connecting point for bus routes on the South Miami-Dade Transitway.

The proposed project will reduce transfer time between the Transitway BRT service and the Metrorail service. It will improve the connection between Downtown Miami and the City of Florida City, City of Homestead, Town of Cutler Bay, Village of Palmetto Bay, and Village of Pinecrest. The proposed project will also renew and enhance the existing infrastructure at the Dadeland South Metrorail Station.

The Project has been re-scoped to bring within the project budget. The direct ramps to and from the elevated BRT platform have been eliminated. The BRT platform will now be located at-grade on the east side



Dadeland South Intermodal Station Renderings



of the Station. The proposed work includes the reconfiguration of the existing east side of the station to accommodate the BRT service and includes the design and construction of canopies to provide better weather protection for individuals on the BRT platform. New canopies are also being proposed between the Station’s west side entrance and the Datran Center and parking garage, Metrorail platform and connecting elements between the Metrorail platform and the drop-off/pick-up area (filling an existing gap); the reconfiguration of the drop-off/pick-up area north of the Station for easier vehicular and pedestrian access. The project also proposes the design and construction of an at-grade bike path connecting the County’s Underline project and the South Dade Trail (adjacent to the Transitway); improvements throughout the Station to the existing amenities such as facility technologies, barrier and security systems, bicycle amenities, lighting, landscape and hardscape elements, climate control systems, wayfinding signage, and vertical circulation elements; and site improvements to adjacent roadways, signalized intersections and the surface park-and-ride lot north of the Station area.

**Project Status:**

Due to the re-scoping of the project, additional elements have been added. Procurement documents were finalized in April 2021. Project was advertised in November 2021 and anticipate NTP in January 2023.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$50,147,500	-	\$50,147,500	\$475,200	\$49,672,300	September 2023	April 2024
FY 2021	\$50,147,500	-	\$50,147,500	\$1,506,600	\$48,640,900	September 2023	June 2025

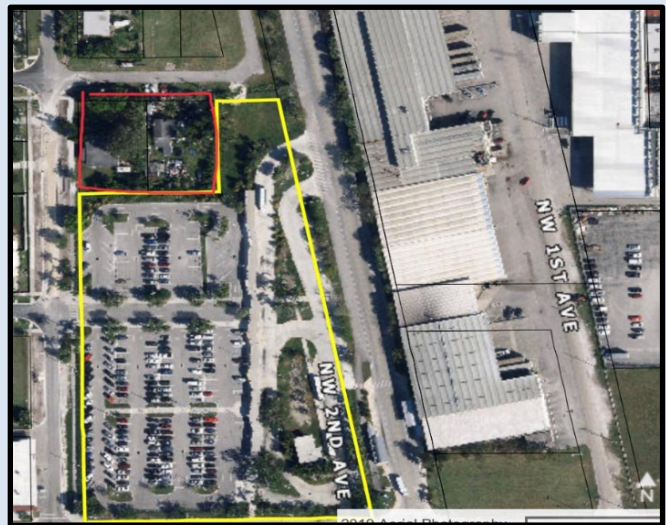
## Park-and-Ride Facility at Transitway and SW 344 Street (Phase II)

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Right-of-Way
<b>Project Begin Date</b>	8/1/2018	<b>Phase Begin Date</b>	6/2/2020
<b>Project Implementation Date</b>	12/2/2027	<b>Phase End Date</b>	9/30/2022
<b>Project Completion Percentage</b>	6%	<b>Phase Completion Percentage</b>	90%
<b>Amount by Funding Source(s)</b>	PTP- \$4,025,800 LOGT-\$6,400 FDOT-\$4,770,800 FTA-\$2,516,700 Total-\$11,319,700	<b>Project/Contract No.</b>	CIP014/NA
<b>Amount Spent as of 9/30/2021</b>	\$6,716,500	<b>Commission District</b>	9
<b>Capital Budget Project #</b>	671610	<b>Site #</b>	75317

### Project Description:

The park-and-ride facility is located between SW 344<sup>th</sup> Street (Palm Drive) and NW 2<sup>nd</sup> Street and from NW 2<sup>nd</sup> Avenue to NW 3<sup>rd</sup> Avenue, adjacent to the Transitway in Florida City. Phase I was completed in 2015 which entails Construction of park-and-ride facility to incorporate bus bays, a roundabout for buses using the TransitWay, passenger shelters, large surface parking lot for patrons (approximately 260 spaces), a “kiss-and-ride” drop off area, and rest/break facility for Bus Operators.

Phase II involves the expansion of the existing end of the line transit terminal/park-and-ride facility in order to meet future demand for parking along the South Dade Transitway. This effort will include 77 additional parking spaces, provision of restroom facilities, covered bicycle parking, extended passenger canopies and electric vehicle charging stations. The expansion requires the purchase of two (2) Parcels.



### Project Status:

The Right-of-way section is working on the closure of the parcels and relocation of the residents.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$3,616,000	\$410,000	\$4,025,800	\$2,139,100	\$1,886,700	December 2022	December 2022
FY 2021	\$3,616,000	\$410,000	\$4,025,800	\$2,139,100	\$1,886,700	December 2022	December 2027

## Park-and-Ride Facility at Transitway and SW 184 Street/Quail Roost Drive

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Right-of-Way
<b>Project Begin Date</b>	1/9/2017	<b>Phase Begin Date</b>	1/9/2017
<b>Project Implementation Date</b>	9/30/2024	<b>Phase End Date</b>	5/1/2024
<b>Project Completion Percentage</b>	25%	<b>Phase Completion Percentage</b>	25%
<b>Amount by Funding Source(s)</b>	PTP- \$1,733,100 FDOT-\$1,299,100 FTA-\$2,879,100 Operating-\$73,400 Total-\$5,984,700	<b>Project/Contract No.</b>	CIP071/NA
<b>Amount Spent as of 9/30/2021</b>	\$1,518,400	<b>Commission District</b>	9
<b>Capital Budget Project #</b>	671610	<b>Site #</b>	3001027

### Project Description:

The proposed Quail Roost Park-and-Ride facility is located at SW 184<sup>th</sup> Street and Transitway. This project is a 90-year lease with Quail Roost Holdings, LLC for the development of a mixed-use residential and commercial development with an associated transit component adjacent to the South Miami-Dade Transit Way. The transit portion of the project includes 261 parking spaces for the exclusive use by transit patrons within a parking structure, a drop-off and pick-up facility with a passenger shelter and a covered walkway connecting the parking structure to the Transitway Station. The mixed-use portion will consist of 500 units of affordable housing and 31,900 square feet of commercial and retail space. In addition to the transit portion of the project, approximately 400 units of affordable housing and approximately 10,633 square feet of commercial/retail space will be constructed on the 3.17 acres of the property acquired with FTA funding. Project received FTA approval for lease agreement between County and the developer in April 2020 and approval by BCC in October 2020.

### Project Status:

Project is in the design and permitting phase. The Developer is addressing design plan comments from DTPW and anticipates submitting a complete set of plans during the first quarter of 2022.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$1,449,000	(\$2,300)	\$1,446,700	\$0	\$1,446,700	September 2023	August 2024
FY 2021	\$1,449,000	\$284,100	\$1,733,100	\$0	\$1,733,100	September 2023	September 2024

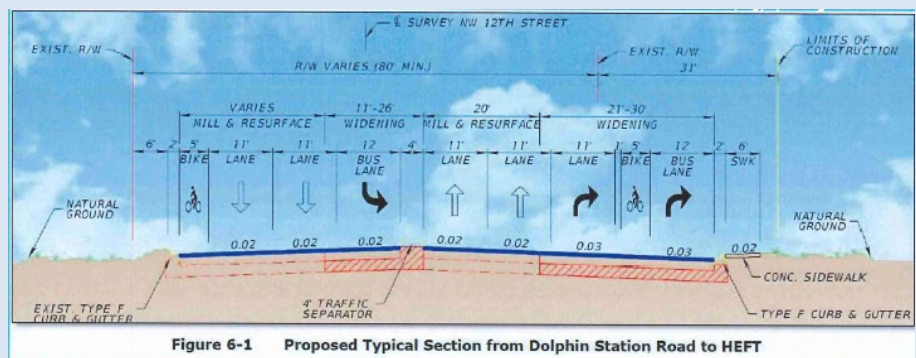
## NW 12th Street Improvements (from NW 122 Street to NW 114 Avenue)

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Major Highway and Roadway Improvements	<b>Project Phase</b>	Design
<b>Project Begin Date</b>	10/1/2018	<b>Phase Begin Date</b>	4/21/2021
<b>Project Implementation Date</b>	7/29/2024	<b>Phase End Date</b>	9/1/2023
<b>Project Completion Percentage</b>	34%	<b>Phase Completion Percentage</b>	50%
<b>Amount by Funding Source(s)</b>	PTP- \$10,745,300	<b>Project/Contract No.</b>	CIP150/20180222
<b>Amount Spent as of 9/30/2021</b>	\$208,000	<b>Commission District</b>	12
<b>Capital Budget Project #</b>	671610	<b>Site #</b>	3001030

### Project Description:

Miami-Dade DTPW has identified a need to provide a new park-and-ride /transit terminal facility to support the SR 836 Express Bus Service as well as other planned express bus routes and provide a terminus or stop for several local bus routes serving the Dolphin Mall and nearby cities of Sweetwater and Doral. Dolphin Station park-and-ride was constructed in coordination with FDOT and MDX. Roadway improvements along NW 12th Street are critical components that will facilitate access to the Dolphin Park-and-Ride/Transit Terminal Facility.

This project includes widening and resurfacing along NW 12th Street to add bus-only lanes from NW 122nd Avenue to NW 114th Avenue. These new bus-only lanes will allow buses to bypass traffic congestion along this segment of NW 12th Street and will thereby reduce travel time for buses traveling between the Dolphin



Station Park-and-Ride and Dolphin Mall. This roadway project is an integral component of the Dolphin Station Park-and-Ride. The Dolphin Station Park-and-Ride is part of the East-West Corridor Rapid Transit Project which connects the largest employment areas of Miami-Dade County (Florida International University, City of Doral, Miami International Airport, Miami Health District, Downtown Miami and Brickell). The East-West Corridor Rapid Transit Project will also connect to the Miami Intermodal Center—the County’s major ground transportation hub.

**Project Status:**

Consultant procurement for this project is complete. Design is underway and is nearing 60% completion. Within the next six (6) months the 60% and 90% plans will be finalized.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$10,745,000	-	\$10,745,000	\$208,000	\$10,537,000	September 2023	June 2024
FY 2021	\$10,745,000	-	\$10,745,000	\$208,000	\$10,537,000	September 2023	July 2024

## Dolphin Station Park-and-Ride

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Bus Service Improvements	<b>Project Phase</b>	Project in Revenue Service
<b>Project Begin Date</b>	10/1/2015	<b>Phase Begin Date</b>	3/4/2020
<b>Project Implementation Date</b>	3/4/2020	<b>Phase End Date</b>	NA
<b>Project Completion Percentage</b>	100%	<b>Phase Completion Percentage</b>	NA
<b>Amount by Funding Source(s)</b>	PTP- \$13,428,800	<b>Project/Contract No.</b>	CIP128/NA
<b>Amount Spent as of 9/30/2021</b>	\$5,254,000	<b>Commission District</b>	12
<b>Capital Budget Project #</b>	671610	<b>Site #</b>	3001026

### Project Description:

The Dolphin Station Park-and-Ride/Transit Terminal facility supports the SR 836 Express Bus Service as well as other planned express bus routes and provides a terminus or stop for several local bus routes serving the Dolphin Mall and nearby cities of Sweetwater and Doral. The site is comprised of approximately 15 acres located within the Northwest quadrant of the Homestead Extension of the Florida’s Turnpike (HEFT) and NW 12th Street intersection in Miami-Dade County. The Facility include 820 parking spaces, 18 spaces for bicycles parking, 14 spaces for motorcycle parking, twelve (12) bus bays, six (6) layover bays, passenger seating, a bus driver comfort station, a transit hub with an air-conditioned space for passenger waiting area, lighting, and landscaping. The Facility was constructed by the Miami-Dade Expressway Authority and was turned over to the County to operate and maintain.



Dolphin Station Park-and-Ride

### Project Status:

The Dolphin Station Park-and-Ride/Transit Terminal Facility was opened, for revenue service, in March 2020. Close-out project documentation is on-going with MDX.



**Fiscal Impact:**

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
\$13,428,800	-	\$13,428,800	\$5,239,600	\$8,189,200	September 2020	March 2020
\$13,428,800	-	\$13,428,800	\$5,254,000	\$8,174,800	September 2020	March 2020

## Direct Ramps to Dolphin Station

<b>Department</b>	<b>PTP Category</b>
Transit	Post-Unification
<b>Project Category</b>	<b>Project Phase</b>
Rapid Transit Improvements	Planning
<b>Project Begin Date</b>	<b>Phase Begin Date</b>
10/1/2021	NA
<b>Project Implementation Date</b>	<b>Phase End Date</b>
NA	NA
<b>Project Completion Percentage</b>	<b>Phase Completion Percentage</b>
0%	0%
<b>Amount by Funding Source(s)</b>	<b>Project/Contract No.</b>
PTP -\$0 FDOT -\$0	CIP263/TBD
<b>Amount Spent as of 9/30/2021</b>	<b>Commission District(s)</b>
\$0	12
<b>Capital Budget Project #</b>	<b>Site #</b>
2000001774	3003395

**Project Description:**

Direct ramps connection to Dolphin station intermodal terminal from SR- 836 will provide a direct transit connection to and from the SR836 extension and the Dolphin station park-and-ride. The project will design and construct ramps that will connect the Dolphin station and the SR 836 extension. This provides greater connectivity and reduces transit travel time.

**Project Status:**

This project is being completed by MDX as part of their current SR836/HEFT Ramp Connections project (83634) and PTP expenditures are no longer anticipated for implementation, so this project is being cancelled.

**Fiscal Impact:**

Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
\$3,318,000	-	\$3,719,000	\$0	\$3,318,000	September 2024	September 2024
\$3,318,000	-	\$0	\$0	\$0	September 2024	NA

Palmetto Intermodal Terminal			
<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Right-of-Way
<b>Project Begin Date</b>	1/9/2019	<b>Phase Begin Date</b>	2/3/2020
<b>Project Implementation Date</b>	9/30/2023	<b>Phase End Date</b>	12/31/2020
<b>Project Completion Percentage</b>	0%	<b>Phase Completion Percentage</b>	0%
<b>Amount by Funding Source(s)</b>	PTP- \$10,285,200 FDOT- \$10,285,200 Total-\$20,570,400	<b>Contract No.</b>	
<b>Amount Spent as of 9/30/2021</b>	\$0	<b>Commission District</b>	12
<b>Capital Budget Project #</b>	2000000680	<b>Site #</b>	3002129

**Project Description:**

DTPW in collaboration with TPO competed the Palmetto Intermodal Terminal feasibility study. The study proposed an intermodal facility that will provide strategic transit-oriented development opportunities. Preferred final site development configuration from the study includes but not limited to a minimum of 1,000 space parking garage with long-term parking, short-term parking, kiss-and-ride, pool-and-ride and a minimum of 12 bus bays. This intermodal terminal will provide strategic Transit oriented development opportunities. The first phase of this project is property acquisition. Subsequent phases are unfunded. The



Palmetto Intermodal Terminal Rendering

location of this proposed future terminal is immediately south of the Palmetto Metrorail Station and consists of approximately 11.9 acres of semi-vacant land. The property owner is currently undergoing site contamination remediation measures prior to moving forward on a proposed P3 TOD with DTPW.

**Project Status:**

DTPW failed to negotiate a willing sale with the property owner. The FDOT funding for this project was cancelled due to decrease in State revenue projections. DTPW is no longer pursuing land acquisition. DTPW has received a non-for-profit unsolicited proposal for a TOD development within the existing Palmetto station property. The proposed development includes community workforce housing with approximately 800 residential units, structured parking, and improved transit amenities. An item to develop a TOD in the existing Palmetto station property DTPW owns will be presented to BCC in September 2022. Therefore, this project is being fulfilled with private funding.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$11,641,000	(\$1,355,800)	\$10,285,200	\$0	\$10,285,200	September 2020	September 2023
FY 2021	\$11,641,000	(\$1,355,800)	\$10,285,200	\$0	\$10,285,200	September 2020	September 2023

## SR 836 Express Bus Service - Tamiami Station

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Construction
<b>Project Begin Date</b>	9/21/2011	<b>Phase Begin Date</b>	2/10/2020
<b>Project Implementation Date</b>	10/30/2023	<b>Phase End Date</b>	6/30/2022
<b>Project Completion Percentage</b>	95%	<b>Phase Completion Percentage</b>	90%
<b>Amount by Funding Source(s)</b>	PTP- \$8,224,000 FDOT-\$3,397,600 FTA-\$4,000,000 Total-\$15,621,000	<b>Project/Contract No.</b>	CIP097A/CIP097 - DTPW18 – CT1
<b>Amount Spent as of 9/30/2021</b>	\$10,472,600	<b>Commission District</b>	11
<b>Capital Budget Project #</b>	6730101	<b>Site #</b>	3001044

### Project Description:

DTPW planned to provide incremental improvements along the East-West Corridor by implementing a combination of enhanced and express bus service along the SR 836 and SW 8<sup>th</sup> Street from three new west Miami-Dade County transit terminal facilities to the Miami Intermodal Center (MIC) at Miami International Airport (MIA) and Downtown Miami via three (3) express bus routes: Line A – Tamiami Station, Line B – Panther Station and Line C – Dolphin Station.

Line A will provide premium express bus service from the proposed Tamiami Station (park-and-ride/transit facility located at SW 8<sup>th</sup> Street and SW 147<sup>th</sup> Avenue) to Downtown Miami via SW 8<sup>th</sup> Street, SW 137<sup>th</sup> Avenue and SR 836. Service headways will be 10 minutes during the AM/PM peak-hours.

The proposed park-and-ride facility will accommodate over 450 parking spaces and 7 bus bays which would serve as the western most station for the new premium express bus service in the corridor as well as other local bus



routes.

**Project Status:**

Design was 100% completed. Dry-run permit process was completed. NTP for construction was issued on February 10, 2020. Notice to Proceed (NTP) for construction was issued on February 10, 2020. Construction has reached substantial completion. The infrastructure of the DTPW components is part of the general construction phase of the facility. However, the installation of the IT components/equipment (CCTV, TVM, LCD Monitors, Parking Management System) is being done under separate contracts and scheduled to be completed by the end of 2023.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$7,777,800	\$446,200	\$8,224,000	\$2,061,500	\$6,126,500	September 2022	October 2021
FY 2021	\$7,777,800	\$446,200	\$8,224,000	3,721,700	\$4,502,300	September 2022	October 2023



## SR 836 Express Bus Service - Panther Station

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Design and ROW
<b>Project Begin Date</b>	9/21/2011	<b>Phase Begin Date</b>	12/30/2019
<b>Project Implementation Date</b>	11/7/2026	<b>Phase End Date</b>	11/2/2022
<b>Project Completion Percentage</b>	80%	<b>Phase Completion Percentage</b>	90%
<b>Amount by Funding Source(s)</b>	PTP- \$6,795,500 FTA-\$4,691,200 Total-\$11,486,700	<b>Project/Contract No.</b>	CIP097B/CIP097-CT1-TR14
<b>Amount Spent as of 9/30/2021</b>	\$717,500	<b>Commission District</b>	11
<b>Capital Budget Project #</b>	6730101	<b>Site #</b>	3002065

### Project Description:

DTPW planned to provide incremental improvements along the East-West Corridor by implementing a combination of enhanced and express bus service along the SR 836 and SW 8<sup>th</sup> Street from three new west Miami-Dade County transit terminal facilities to the MIC at MIA and Downtown Miami via three (3) express bus routes: Line A – Tamiami Station, Line B – Panther Station and Line C – Dolphin Station.

Line B will provide premium express transit service from the proposed Panther Station Florida International University (FIU-MMC) to the MIC via SW 8th Street, SR 821/HEFT and SR 836. This route will operate all day with 20-minute headways.





FIU constructed a parking garage along SW 8th Street with ground floor space reserved for a future transit terminal. The location of the new parking garage, between SW 112<sup>th</sup> Avenue and SW 109<sup>th</sup> Avenue, presents an access challenge that requires roadway widening to construct bus only lanes and traffic signal improvements to provide bus signal priority at the two intersections along this roadway segment. The proposed Panther Station would provide eight (8) bus bays. Five (5) of the eight (8) bays are to accommodate the relocation of the existing DTPW routes from the current bus terminal located near SW 107<sup>th</sup> Avenue/SW 17<sup>th</sup> Street and provide capacity for future express bus routes such as the SR-836 Express Bus, the Flagler Street Bus Rapid Transit (BRT) and express bus routes operating on the Homestead Extension of the Florida Turnpike (HEFT). The remaining three (3) bus bays will accommodate circulators/trolleys operated by FIU and adjacent municipalities.

**Project Status:**

The project has two components: Panther station bus terminal and Panther station roadway improvements.

The final design and dry-run permit for bus terminal has been completed. The FIU Panther station license agreement between the County and FIU is on-going.

Design of Panther station roadway improvements was 100% completed. The FDOT permit process for the roadway improvement is on-hold pending execution of the FIU Panther station license agreement. The design for roadway improvements will be finalized upon completion of the FDOT permit process. Prolonged Panther station license agreement negotiations has been delaying the completion of design and the FDOT permit process for the roadway improvements component of the project.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$3,423,000	\$3,372,500	\$6,795,500	\$71,800	\$6,723,700	September 2022	November 2023
FY 2021	\$3,423,000	\$3,372,500	\$6,795,500	\$71,800	\$6,723,700	September 2022	November 2026

## Additional Elevators at Dadeland North Metrorail Station

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Procurement
<b>Project Begin Date</b>	1/16/2015	<b>Phase Begin Date</b>	1/8/2021
<b>Project Implementation Date</b>	9/29/2025	<b>Phase End Date</b>	2/3/2023
<b>Project Completion Percentage</b>	15%	<b>Phase Completion Percentage</b>	50%
<b>Amount by Funding Source(s)</b>	PTP- \$5,560,000 FDOT-\$3,570,700 Total-\$9,130,700	<b>Project/Contract No.</b>	CIP063/D20-DTPW-01B
<b>Amount Spent as of 9/30/2021</b>	\$452,400	<b>Commission District</b>	7
<b>Capital Budget Project #</b>	2000000104	<b>Site #</b>	3001034

### Project Description:

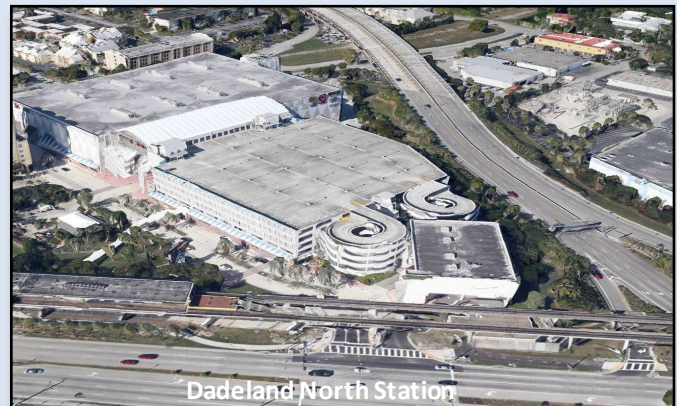
Dadeland North Metrorail station parking garage located at 8300 South Dixie Highway was built in 1983 and a subsequent 10-story parking garage was later completed in 1994. The parking garage is equipped with four elevators, which are located in the center of the building and are equidistant from the emergency exit stairs at both ends.

Since initial construction, Dadeland North Metrorail station’s use has increased dramatically. Of the 17 Metrorail stations that provide parking, Dadeland North has the largest number of parking spaces (1,963) and is consistently filled to maximum capacity before 7:00AM during the weekdays.

This project will construct two additional elevators, at the north end of Dadeland North Metrorail parking garage, to alleviate the evening rush hour congestion, thereby shortening the waiting period for passengers returning to their vehicles.

### Project Status:

The Design Criteria Package (DCP) has been completed. The project is under procurement for the Design-Build Contract.



**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$5,632,100	-	\$5,632,100	\$227,200	\$5,405,800	September 2023	September 2024
FY 2021	\$5,632,100	(72,100)	\$5,560,000	\$227,200	\$5,332,800	September 2023	September 2025

## Parking Garages Overhaul

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Procurement
<b>Project Begin Date</b>	5/17/2018	<b>Phase Begin Date</b>	1/8/2021
<b>Project Implementation Date</b>	9/29/2025	<b>Phase End Date</b>	2/3/2023
<b>Project Completion Percentage</b>	15%	<b>Phase Completion Percentage</b>	50%
<b>Amount by Funding Source(s)</b>	PTP- \$16,000,000	<b>Project/Contract No.</b>	IRP145/DB20-DTPW-01
<b>Amount Spent as of 9/30/2021</b>	\$341,100	<b>Commission District</b>	2,3,7,13
<b>Capital Budget Project #</b>	671560	<b>Site #</b>	3000793

### Project Description:

The existing parking garages are thirty (30) plus years old and Dadeland North parking garage is twenty (20) plus years old. The structural integrity of the parking garages has deteriorated beyond repairs and require a comprehensive renovation to address health and safety concerns from patrons parking in the garages. This project will reduce customer complaints, prolongs the life of essential equipment, and enhances aesthetics of the garages.

This project provides contracted services for the parking garages overhaul at six (6) locations, which includes Dadeland South, Dadeland North, South Miami, Earlington Heights, Martin Luther King and Okeechobee. The parking garages overhaul will include total repair and/or replacement based on the engineering specifications of the roll-up gates, access doors, expansion joints, structural assessment, structural elements, fire sprinkler systems, replace communication systems, Closed Circuit Television (CCTV), pressure cleaning, painting, restriping, numbering, lightning protection, drainage, stairwells, and vertical transportation, if applicable, etc. The first parking garage to move into implementation is the Dadeland North Metrorail station parking garage using a design-build delivery method.

### Project Status:

The Design Criteria Package (DCP), for the Dadeland North Metrorail station parking garage has been completed. The project is currently under procurement for a design-build contract.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$16,000,000	-	\$16,000,000	\$340,800	\$15,659,200	September 2024	February 2024
FY 2021	\$16,000,000	-	\$16,000,000	\$341,100	\$15,658,900	September 2024	September 2025

## AC Unit Substations (Replace All Major Power Components)

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Procurement
<b>Project Begin Date</b>	10/25/2021	<b>Phase Begin Date</b>	10/25/2021
<b>Project Implementation Date</b>	9/30/2023	<b>Phase End Date</b>	9/30/2023
<b>Project Completion Percentage</b>	0%	<b>Phase Completion Percentage</b>	0%
<b>Amount by Funding Source(s)</b>	PTP- \$15,000,000	<b>Contract No.</b>	IRP151/TBD
<b>Amount Spent as of 9/30/2021</b>	\$0	<b>Commission District</b>	Countywide
<b>Capital Budget Project #</b>	2000000185	<b>Site #</b>	3001051

### Project Description:

The AC unit substations are responsible for providing operational power to the Metrorail rail cars traction power and propulsion systems and all vehicle operational power (for AC and communications systems). The substations also provide power to the Train Control and Communications rooms and power to the Metrorail stations. The substations have been in service for approximately 30 years. This project will replace the original AC switchgear at all Metrorail stations unit sub-stations. Included will be the high voltage transformers, breakers, and cubicles.

### Project Status:

A revision to the funding will be requested. This project will begin at the conclusion of the upgrade to the DC switchgear in all Metrorail stations. A review of the existing AC switchgear that is compatible with the existing cubicles is in progress to assess compatibility with newer technology. This project is in the procurement phase. The DTPW Field Engineering and Capital Contracts Divisions met with SBD in July 2022 to discuss SBD participation. The project will be awarded to four SBD firms to perform the project work. Schedule will be revised.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
2020	\$15,000,000	-	\$15,000,000	\$0	\$15,000,000	June 2021	September 2023
2021	\$15,000,000	-	\$15,000,000	\$0	\$15,000,000	June 2021	September 2023

## Metrorail Fiber Optic Repair and Capacity Augmentation

<b>Department</b>	Transit	<b>PTP Category</b>	Original PTP
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Design
<b>Project Begin Date</b>	2/1/2022	<b>Phase Begin Date</b>	6/14/2021
<b>Project Implementation Date</b>	12/31/2025	<b>Phase End Date</b>	9/2/2022
<b>Project Completion Percentage</b>	35%	<b>Phase Completion Percentage</b>	80%
<b>Amount by Funding Source(s)</b>	PTP- \$3,015,000 FTA- \$4,485,000 Total-\$7,500,000	<b>Project/Contract No.</b>	IRP228/TBD
<b>Amount Spent as of 9/30/2021</b>	\$0	<b>Commission District</b>	2,3,6,7,12,13
<b>Capital Budget Project #</b>	2000000434	<b>Site #</b>	3001036

### Project Description:

The Metrorail Fiber Optic and Capacity Augmentation project will install new Fiber Optic Cable throughout the Metrorail system. The new fiber optic cable will enable improved reliability of the Metrorail and Metromover SCADA Systems by enabling the diversification of the core network switches at the Stephen P. Clark Center and at the Lehman Facility. Fiber capacity will be designed to provide individual connections from each Metrorail and Metromover station and the Mover Maintenance facility to both SPCC and Lehman to support diverse connections to the core switches. This new architecture will ensure a more robust network that will minimize network disruptions to Metrorail and Metromover SCADA networks. A total of 51 location will be impacted by this project.

### Project Status:

The project was awaiting additional funding. But there is a dependency on the South corridor project to provide reliable fiber optic network connectivity between the Dadeland South and Government Center stations. To facilitate the South Dade Transitway connectivity to the Government Center, this project started with available funding. National supply chain availability shortages of Fiber Optic Cable have impacted the project schedule. Manufacturer labor and materials shortages have contributed to the supply backlogs of the Fiber Optic cable over the past 24 months. Approximately 54 miles of Fiber Optic Cable will be needed.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$500,000	2,515,000	\$3,015,000	\$0	\$3,015,000	NA	TBD
FY 2021	\$500,000	2,515,000	\$3,015,000	\$0	\$3,015,000	NA	TBD

## Metrorail Traction Power Switchgear Equipment Phase 3

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Construction
<b>Project Begin Date</b>	6/5/2014	<b>Phase Begin Date</b>	11/1/2021
<b>Project Implementation Date</b>	12/15/2025	<b>Phase End Date</b>	5/21/2024
<b>Project Completion Percentage</b>	60%	<b>Phase Completion Percentage</b>	30%
<b>Amount by Funding Source(s)</b>	PTP- \$5,000,000	<b>Project/Contract No.</b>	IRP299/MCCRPQ No.412034
<b>Amount Spent as of 9/30/2021</b>	\$0	<b>Commission District</b>	3,5
<b>Capital Budget Project #</b>	2000000104	<b>Site #</b>	3002473

### Project Description:

DTPW is continuing the upgrade of the existing traction power substations. The project involves replacement of all the DC switchgear in the Traction substation and an upgrade to SCADA system at the Allapattah, Santa Clara, Culmer, Overtown and Brickell and at Gap tie 2 traction power substations. The project scope includes a SCADA System Upgrade and the replacement of the 750 VDC/6000 Amp DC switchgear which will include Factory testing and acceptance of the new switchgear, its installation, testing and commissioning. This is the third phase of the project. In the previous two phases, the switchgear was replaced at the Okeechobee, Hialeah, Northside, Dr. Martin Luther King Jr. Plaza, Arlington Heights, and Brownsville Metrorail stations ant at the Gap-tie 3 traction Power room.

### Project Status:

Revisions to technical specifications are in progress. Contract RFQ No.412034 was awarded and notice to proceed was issued on November 18, 2021.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$5,000,000	-	\$5,000,000	\$0	\$5,000,000	December 2025	December 2025
FY 2021	\$5,000,000	-	\$5,000,000	\$0	\$5,000,000	December 2025	December 2025



## Metrorail Tri-Rail Station Traction Power Sub-Station

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Right-of-Way
<b>Project Begin Date</b>	12/1/2019	<b>Phase Begin Date</b>	12/1/2019
<b>Project Implementation Date</b>	TBD	<b>Phase End Date</b>	TBD
<b>Project Completion Percentage</b>	15%	<b>Phase Completion Percentage</b>	35%
<b>Amount by Funding Source(s)</b>	PTP- \$12,000,000	<b>Project/Contract No.</b>	IRP268/TBD
<b>Amount Spent as of 9/30/2021</b>	\$1,400	<b>Commission District</b>	13
<b>Capital Budget Project #</b>	2000000104	<b>Site #</b>	3001382

### Project Description:

The Tri-Rail Metrorail station does not have a dedicated traction power sub-station as does most of the other Metrorail stations. The lack of a dedicated power traction power sub-station causes reduced third-rail voltage which can in some instances cause reduced vehicle performance. The new traction power sub-station will provide the Tri-Rail station with a dedicated propulsion power and will eliminate potential vehicle performance issues.

### Project Status:

The parcel of land that was originally to be used in constructing the Traction Power Sub-station is the property of the South Florida Regional Transportation Authority/Tri-Rail (SFRTA). SFRTA will use the land for a transit-oriented development (TOD) at the Tri-Rail station and has declined the transfer of the parcel to DTPW. The unavailability of the SFRTA parcel will impact the cost of the project because an alternative parcel of land will need to be identified and procured. The land acquisition costs will increase the overall project cost due to the several factors associated with the acquisition including legal and other associated costs. Environmental remediation work that has been recommended by DERM will also add to the project cost depending on the types and severity of any contaminants that are identified during Phase 1 and Phase 2 assessments. The Right of Way Division is in the process of land acquisition of the parcels that are needed to construct the new Traction Power equipment room. The completion of the Land Acquisition process will culminate with BCC approval. The construction portion of the project can then proceed.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$12,000,000	\$6,237,800	\$18,237,800	\$1,400	\$18,236,400	NA	TBD
FY 2021	\$12,000,000	-	\$12,000,000	\$1,400	\$11,998,600	NA	TBD

Metromover Comprehensive Wayside Overhaul			
<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Design, Construction
<b>Project Begin Date</b>	9/1/2020	<b>Phase Begin Date</b>	7/21/2021
<b>Project Implementation Date</b>	7/21/2026	<b>Phase End Date</b>	7/21/2026
<b>Project Completion Percentage</b>	5%	<b>Phase Completion Percentage</b>	Design-90%; Construction-0%
<b>Amount by Funding Source(s)</b>	PTP-\$127,766,500 FTA-\$44,128,000 Total-\$171,894,500	<b>Project/Contract No.</b>	IRP249/NA
<b>Amount Spent as of 9/30/2021</b>	\$1,690,800	<b>Commission District</b>	3,5
<b>Capital Budget Project #</b>	673910	<b>Site #</b>	3001385

### Project Description:

Metromover is an automated people mover (APM) system that was designed and installed by Bombardier Transportation (formerly Westinghouse, soon to be renamed Alstom) and began passenger service in April 1986. The Metromover system is comprised of 21 stations, 4.4 miles of dual lane guideway, 25 guideway switches, 29 vehicles and a central control facility located at Government Center. Throughout the Metromover’s 32-year history, the system has expanded, and vehicle fleet has been replaced, however, many major subsystems that makeup the system have not been replaced or refurbished and have now reached the end of its design life. These subsystems include the Automatic Train Control (ATC) System, Data Transmission System (DTS) with Supervisory Control and Data Acquisition (SCADA), several Power Distribution System (PDS) elements (e.g., low voltage breakers, protective relays, ground switches, etc.), guideway switch equipment and the central control equipment. To maintain good equipment reliability and an overall high Metromover system service availability, these major subsystems need to be replaced or refurbished. The comprehensive wayside overhaul will include the design, supply manufacture, installation, testing and commissioning of the APM system into a fully functional, safe, and reliable Metromover system.

### Project Status:

The contract was awarded on May 20<sup>th</sup>, 2021. Insurance certificates and bonds are approved. Design is 90% completed. CE&I Services to assist with project management. Project commencement is on-going.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$52,645,000	\$75,121,500	\$127,766,500	\$897,500	\$126,869,000	September 2022	December 2025
FY 2021	\$52,645,000	\$75,121,500	\$127,766,500	\$1,690,800	\$126,075,700	September 2022	July 2026

## Metromover Guideway Superstructure Structural Retrofit – New Switches and Crossovers

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Estimation and Planning
<b>Project Begin Date</b>	1/24/2022	<b>Phase Begin Date</b>	3/26/2021
<b>Project Implementation Date</b>	12/31/2026	<b>Phase End Date</b>	TBD
<b>Project Completion Percentage</b>	0%	<b>Phase Completion Percentage</b>	10%
<b>Amount by Funding Source(s)</b>	PTP -\$81,308,200	<b>Project/Contract No.</b>	CIP265/TBD
<b>Amount Spent as of 9/30/2021</b>	\$0	<b>Commission District(s)</b>	3,5
<b>Capital Budget Project #</b>	673910	<b>Site #</b>	3003575

### Project Description:

This project performs feasibility evaluation, simulations, design criteria and design-built services to add new switches/crossovers/bypasses and all necessary infrastructure modifications to the existing Metromover guideway superstructure to allow for Metromover express services between the Government Center station and the future herald plaza area station. The project includes all civil and structural work for the retrofit of the Metromover guideway superstructure and substructure to install three (3) new crossovers with switches near the Government Center, College North and Freedom Tower station inclusive of one (1) bump track at Government Center approximately 350 feet long, including guideway demolition of existing superstructure, fabrication and installation of new superstructure segments including structural framing, guide rail, special details, new bearings, retrofitted superstructure supports where needed, new cable trays, new traction power cable rungs from adjacent traction power substations (main and redundant service), new fiber and communication runs from source to point of connections and other miscellaneous connections as needed.

### Project Status:

This project is in the estimation and planning phase. PPBA and Cashflow has been routed and fully executed in April 2021. Pending consultant assignment to continue planning phase.

### Fiscal Impact:

CITT encourages DTPW to seek other funding including Federal/State/Municipal funds or private sector contributions. Surtax funds should be leveraged as a local match and should not exceed fifty (50%) of project costs for capital projects per the CITT’s guiding principles and priorities.

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$81,308,000	-	\$81,308,200	\$0	\$81,308,000	December 2026	December 2026
FY 2021	\$81,308,000	-	\$81,308,200	\$0	\$81,308,000	December 2026	December 2026

Disaster Recovery Control Center (at PYD)	
<b>Department</b>	Transit
<b>Project Category</b>	Rapid Transit Improvements
<b>Project Begin Date</b>	11/29/2021
<b>Project Implementation Date</b>	4/26/2024
<b>Project Completion Percentage</b>	30%
<b>Amount by Funding Source(s)</b>	PTP- \$9,855,000
<b>Amount Spent as of 9/30/2021</b>	\$0
<b>Capital Budget Project #</b>	674560
<b>PTP Category</b>	Post-Unification
<b>Project Phase</b>	Scope and Specifications Document
<b>Phase Begin Date</b>	12/1/2021
<b>Phase End Date</b>	7/29/2022
<b>Phase Completion Percentage</b>	85%
<b>Project/Contract No.</b>	CIP170/TBD
<b>Commission District</b>	12
<b>Site #</b>	3001342

**Project Description:**

The scope of the project will include the addition of multiple workstations, operator consoles, a radio system, CCTV, telephones, communications systems, new lighting, electrical, HVAC, and office equipment and will encompass architectural modifications to the existing space that will be used for the recovery center. The existing SCADA and enterprise networks will be extended to the new workspace to provide network connectivity. The addition of the disaster recovery control center will ensure that under emergency conditions, or during maintenance intervals during which the main control center at SPCC may not be fully operational, the management and monitoring of the Metrorail system could continue from the Lehman Center facility without a loss of operational readiness or compromising the safety of the Metrorail system.

**Project Status:**

Technical specifications and master specifications division documents are on-going and 85% completed. This project has a dependency on the fiber optic capacity augmentation project.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$9,855,000	-	\$9,855,000	\$0	\$9,855,000	December 2022	April 2024
FY 2021	\$9,855,000	-	\$9,855,000	\$0	\$9,855,000	December 2022	April 2024



Railcar Underfloor Wheel Truing Machine	
<b>Department</b>	Transit
<b>Project Category</b>	Rapid Transit Improvements
<b>Project Begin Date</b>	4/4/2019
<b>Project Implementation Date</b>	12/30/2023
<b>Project Completion Percentage</b>	5%
<b>Amount by Funding Source(s)</b>	PTP- \$20,268,800
<b>Amount Spent as of 9/30/2021</b>	\$39,300
<b>Capital Budget Project #</b>	674560
<b>PTP Category</b>	Post-Unification
<b>Project Phase</b>	Procurement
<b>Phase Begin Date</b>	6/17/2020
<b>Phase End Date</b>	3/30/2023
<b>Phase Completion Percentage</b>	35%
<b>Project/Contract No.</b>	IRP245/TBD
<b>Commission District</b>	12
<b>Site #</b>	3001017

### Project Description:

DTPW is planning to purchase a new underfloor railcar wheel truing machine, to support the new railcar fleet of up to 136 rail vehicles. This machine will replace the existing machine, which has been in service over 35 years and is at the end of its useful life. This project is to be turn-key, including complete removal of the old machine and controls and complete installation and configuration of the new machine and controls. The new machine will be a fully automatic Computer Numerically Controlled (CNC) lathe or milling machine capable of lifting, measuring, and machining the wheels on our new trains

### Project Status:

On-going procurement. The procurement bid package was developed and being finalized for advertisement. Schedule delays due to pandemic restrictions and modification of the Scope of Work (SOW). The original SOW called for construction of a new building. The modified SOW calls for the new machine to be placed in the existing facility and location.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$7,000,000	\$13,268,800	\$20,268,800	\$39,300	\$20,229,500	September 2018	October 2022
FY 2021	\$7,000,000	\$13,268,800	\$20,268,800	\$39,300	\$20,229,500	September 2018	December 2023

Acoustical Barrier Replacement			
<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Construction
<b>Project Begin Date</b>	4/1/2019	<b>Phase Begin Date</b>	1/4/2021
<b>Project Implementation Date</b>	7/30/2023	<b>Phase End Date</b>	7/30/2023
<b>Project Completion Percentage</b>	54%	<b>Phase Completion Percentage</b>	54%
<b>Amount by Funding Source(s)</b>	PTP- \$82,697,000	<b>Contract No.</b>	CIP168-DTPW19-CT1; CIP168-DTPW20-CT2
<b>Amount Spent as of 9/30/2021</b>	\$15,934,300	<b>Commission District</b>	2,3,5,6,7,12,13
<b>Capital Budget Project #</b>	6710900	<b>Site #</b>	3001335

**Project Description:**

Remove all the acoustical barriers (concrete & metal) on DTPW’s Metrorail system and replacing them with a lightweight composite acoustical barrier that will be installed by contractors and internal staff. As part of the agreement, the contractors will train DTPW’s staff on the component installation, so that staff will have knowledge on how to repair and install the new acoustical barriers.



The scope of phase 3 is to design, test, manufacture and install acoustical barriers with hardware. These acoustical barriers are to be installed onto the Metrorail guideway where acoustical barriers have been previously removed. Most, but not all, hardware for the acoustical barriers remains attached to the guideway structure. Some of the hardware may be recycled into proposed hardware for the connections of the new acoustical barriers. The remaining unused pieces shall be removed and disposed from the guideway.

**Project Status:**

Removal of all type “B” acoustical barriers was completed. Two contracts have been procured, awarded and NTP has been issued for Phase 3 construction. Currently working on both contracts concurrently doing bracket removal, surveying, and installation of type “B” metal posts and new panels. More than 50% has been completed by each contract, experiencing delays due to inability to get track allocation approval and/or availability of staff

to escort contractor at more than one location each night.

**Fiscal Impact:**

The projects for removal of acoustical barriers were procured as emergency contracts. In addition, original estimate was to fund purchase of equipment, materials (for only a portion of the guideway) and installation by internal forces. New estimated total includes all work performed by contractors, removal of all type “b” acoustical barriers and replacement of all type “b” acoustical barriers (more than 90k linear feet) throughout the county.

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$48,750,000	\$33,947,000	\$82,697,000	\$7,500,200	\$75,196,800	September 2024	February 2023
FY 2021	\$48,750,000	\$33,947,000	\$82,697,000	\$15,934,300	\$66,762,700	September 2024	July 2023

## Greenline Rail Component Replacement

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Construction
<b>Project Begin Date</b>	10/1/2017	<b>Phase Begin Date</b>	12/1/2019
<b>Project Implementation Date</b>	6/1/2028	<b>Phase End Date</b>	6/1/2028
<b>Project Completion Percentage</b>	32%	<b>Phase Completion Percentage</b>	32%
<b>Amount by Funding Source(s)</b>	PTP- \$80,000,000	<b>Project/Contract No.</b>	CIP148/NA
<b>Amount Spent as of 9/30/2021</b>	\$11,600,400	<b>Commission District</b>	2,3,5,6,7,12,13
<b>Capital Budget Project #</b>	6710900	<b>Site #</b>	3001384

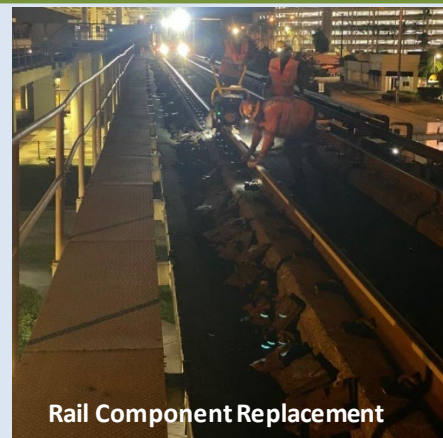
### Project Description:

This project will include contactors assistance to remove and replace 100 miles of running rail and 200,000 fasteners and shims to be installed on the Greenline portion of the Metrorail system.

### Project Status:

Installation is completed for over 30% of the areas. Track & Guideway has a proposal for a contractor to install one hundred thousand fasteners, also with in house staff Track & Guideway are continuing installing new rail.

### Fiscal Impact:



Rail Component Replacement

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$80,000,000	-	\$80,000,000	\$6,929,800	\$73,070,200	September 2024	June 2028
FY 2021	\$80,000,000	-	\$80,000,000	\$11,600,400	\$68,399,600	September 2024	June 2028

## 10-15 Year Track and Guideway Rail Service Equipment Replacement

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Equipment Purchase
<b>Project Begin Date</b>	6/1/2018	<b>Phase Begin Date</b>	6/1/2018
<b>Project Implementation Date</b>	1/1/2023	<b>Phase End Date</b>	6/1/2023
<b>Project Completion Percentage</b>	70%	<b>Phase Completion Percentage</b>	70%
<b>Amount by Funding Source(s)</b>	PTP- \$8,268,000	<b>Project/Contract No.</b>	IRP170
<b>Amount Spent as of 9/30/2021</b>	\$2,678,600	<b>Commission District</b>	2,3,5,6,7,12,13
<b>Capital Budget Project #</b>	6710900	<b>Site #</b>	3001018

### Project Description:

Track equipment operators perform oil changes and minor maintenance. No overhauls can be performed. Rail bound equipment cannot be rented and has a 10-15 year life. Major equipment, Kershaw work train, Tamper, KGT Hi-rail, Welders, Rail Flat Cars, Prime Mover and light plants have already passed the useful life by over 5 years. This project involves replacement of the rail service heavy equipment such as work trains, Pettibone etc. as part of the 10- and 15-year replacement plan.

### Project Status:

One super prime mover with crane was purchased in 2019. Three (3) Prime Movers and three (3) work flats has been purchased. In the process of purchasing two (2) pettibone machines with attachments.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$8,268,000	-	\$8,268,000	\$2,678,600	\$5,589,400	September 2023	January 2023
FY 2021	\$8,268,000	-	\$8,268,000	\$2,678,600	\$5,589,400	September 2023	January 2023

## Metrorail Car Maintenance Vehicle Lifts

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	In Service
<b>Project Begin Date</b>	7/1/2018	<b>Phase Begin Date</b>	2/11/2021
<b>Project Implementation Date</b>	10/31/2021	<b>Phase End Date</b>	7/22/2021
<b>Project Completion Percentage</b>	100%	<b>Phase Completion Percentage</b>	100%
<b>Amount by Funding Source(s)</b>	PTP- \$5,400,000	<b>Contract No.</b>	FB-00795
<b>Amount Spent as of 9/30/2021</b>	\$4,901,000	<b>Commission District</b>	12
<b>Capital Budget Project #</b>	6710900	<b>Site #</b>	-

### Project Description:

The project will replace 3 existing Railcar Lifts, 2 Railcar Truck Lifts and 6 Truck Turn Tables for support of the legacy railcar fleet and new railcar fleet of up to 136 rail vehicles. The existing lifts have been in service for over 37 years (are past their useful life) and exhibit frequent malfunctions resulting in approximately 30% downtime over the past 10 years.

### Project Status:

The project has been completed. All equipment delivered and installed under the contract has been accepted and is in service.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$5,400,000	-	\$5,400,000	\$0	\$5,400,000	July 2020	July 2021
FY 2021	\$5,400,000	-	\$5,400,000	\$499,000	\$4,901,000	July 2020	July 2021

## Transit Operations System Replacement Project

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Bus Service Improvements	<b>Project Phase</b>	Upgrade Implementation
<b>Project Begin Date</b>	3/25/2013	<b>Phase Begin Date</b>	1/1/2021
<b>Project Implementation Date</b>	4/8/2018	<b>Phase End Date</b>	12/31/2023
<b>Project Completion Percentage</b>	90%	<b>Phase Completion Percentage</b>	80%
<b>Amount by Funding Source(s)</b>	FTA-\$4,189,400 PTP- \$3,327,600 Total-\$7,517,000	<b>Project/Contract No.</b>	IRP023/RFP746
<b>Amount Spent as of 9/30/2021</b>	\$7,198,200	<b>Commission District</b>	Countywide
<b>Capital Budget Project #</b>	671460	<b>Site #</b>	75702

### Project Description:

DTPW awarded a contract to Trapeze Software Group, Inc., on March 7, 2013, to furnish, deliver, install, and maintain a Transit Operations System Replacement Project (TOSRP) software and to provide the services outlined in the Scope of Work of RFP 746. The TOSRP was to include hardware, software and equipment, installation services, warranty, support and maintenance. TOSRP and its associated tasks were implemented on April 8, 2018, in accordance with the project schedule defined in the contract. Trapeze was also required to provide and maintain the software they had delivered: Trapeze OPS, pursuant to contract documents, specified insurance, and bonds.

The Trapeze OPS system delivered by Trapeze Software Group Inc, calculates the hours worked for the Bus and the Train operators. The software follows the guidelines stipulated by the Transit Workers Union (TWU) contract with Miami-Dade County. On October 2020, an updated contract was signed with Miami-Dade County and the Transit Workers Union (TWU) and it mandated 16 hours of floating holidays for the bus and train operators as well as the payroll start of the week to be transferred from a Sunday to a Monday. Subsequently, Trapeze OPS, the software installed by Trapeze Software Group for the Bus and Train Operators, needs to be upgraded with these TWU items: 16 hours of floating holidays and the Monday start of the week for the Bus and Train Operators. An additional \$148,643 in PTP funds was budgeted to incorporate the updates in the Trapeze OPS software to support the TWU payroll changes.

### Project Status:

The original project implementation was completed in April 2018 and the updates were covered by the vendor under one year warranty which ended in April 2019. Now the project is implementing the update of Trapeze OPS



to reflect the TWU contract changes. Trapeze has provided integration files to the INFORMS Team for the INFORMS implementation on June 13, 2022. Also, Trapeze has implemented for the bus and train operators several initiatives as stated in the TWU contract of October 2020.

**Fiscal Impact:**

The project PTP cost estimate and expenditure of actual Trapeze OPS system implementation completed in 2018 was \$3,179,000 and \$2,552,400 respectively with a balance of \$287,100. An additional \$148,643 in PTP funds was budgeted for updates to the Trapeze OPS software to support the TWU contract changes.

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2019	\$380,000	\$2,799,000	\$3,179,000	\$2,552,400	\$287,100	August 2017	April 2018
FY 2020	\$380,000	\$2,947,600	\$3,327,600	\$2,891,800	\$435,800	August 2017	December 2023
FY 2021	\$380,000	\$2,947,600	\$3,327,600	\$3,008,700	\$318,900	August 2017	December 2023

## Northeast Transit Hub Enhancements

<b>Department</b>	<b>PTP Category</b>
Transit	Post-Unification
<b>Project Category</b>	<b>Project Phase</b>
Bus Service Improvements	Installation of CCTV system
<b>Project Begin Date</b>	<b>Phase Begin Date</b>
Prior to 2011	NA
<b>Project Implementation Date</b>	<b>Phase End Date</b>
3/15/2016	8/31/2022
<b>Project Completion Percentage</b>	<b>Phase Completion Percentage</b>
90%	35%
<b>Amount by Funding Source(s)</b>	<b>Project/Contract No.</b>
FDOT-\$1,638,200 PTP- \$3,715,700 Total-\$5,353,900	CIP101/TBD
<b>Amount Spent as of 9/30/2021</b>	<b>Commission District</b>
\$4,824,000	4
<b>Capital Budget Project #</b>	<b>Site #</b>
6730101	3001042

**Project Description:**

The Northeast Transit Hub Enhancements (NETHE)" project proposed improvements for two existing transit hubs, at the NE 163rd Street mall and at Aventura mall to improve capacity, drainage, pavement, shelters, lighting, ADA, signage, and transit access at both sites which are major destinations with important bus connections and serve the northeast area. Construction of the original project was completed in 2016, and it enabled the connections with regional and other bus routes that serve the area. The original project did not install CCTV system. Now, this final phase of the project will add a CCTV system to the bus hub located in the Aventura mall.

**Project Status:**

The project construction was completed in 2016. The project is reopened to add CCTV System to the Transit Hub. No additional funding is requested.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2021	\$1,577,000	\$2,138,700	\$3,715,700	\$3,185,800	\$529,900	October 2014	August 2022

## Infrastructure Renewal Plan Projects

### Description:

Exhibit 1 of the People's Transportation Plan (PTP) was amended via a resolution 222-09 to create CERF and to unify the funding structure and allow greater flexibility in the use of Surtax funds for the operation and maintenance of the unified transit system. In addition to providing operations and maintenance funding, several capital improvement and Infrastructure renewal projects are being implemented using PTP funds post-unification.

An Infrastructure Renewal Plan (IRP) was created to maintain DTPW's transit infrastructure by replacing or upgrading physical assets according to normal replacement cycles. IRP focuses on projects in the areas such as bus overhauls, rehabilitation of bus and rail facilities, and systems and equipment. A total of \$12.5 million Surtax funding is provided annually for the IRP plan. Some additional infrastructure renewal projects were funded separately by Surtax funds in the past due to larger funding assistance required to complete the projects. In addition to these, DTPW implements several other Infrastructure renewal projects using non-PTP revenue sources such as FTA and FDOT funds.

All the infrastructure renewal projects including IRP (\$12.5 million annually) and the standalone projects are summarized further in this section of the Plan. The table below summarizes the list of IRP (\$12.5 million annually) projects.

IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
Roadway Signs in the Vicinity of twenty-three (23) Metrorail Stations - CIP201	The scope of work includes, but is not limited to, installation and/or replacement of directional/guide signs on roadways and highways in the vicinity of the twenty-three (23) Metrorail stations. DTPW is proceeding with preparation of plans to obtain permits and implement improvements. The first phase of the project involved conducting field assessments of the roads to determine the inventory of existing signs and proposed signs. This first phase has been completed.	\$2,170,347	2024
BERT Route b Park & Ride at Tamiami Executive Airport - CIP230	The proposed project is required to perform environmental analysis to construct a surface Park-and-Ride at the Tamiami Executive Airport. The proposed project will provide parking along the Strategic Miami Area Rapid Transit (SMART) Plan Bus Express Rapid Transit (BERT) Route d Southwest Miami-Dade Express. The requested Budget is to complete the Planning/Environmental analysis of the project, develop concept plans and complete preliminary cost estimates in coordination with the Tamiami Executive Airport and the Kendall Parkway Project Team. Once these tasks are complete, the next steps towards construction will be leasing agreements and advancing the design. The requested amount is based on previous conceptual plan development efforts.	\$100,000	2024
BERT Route b Park & Ride at SW 288th Street (SMART BERT) - CIP231	The proposed project is required to perform analyses to construct a surface Park-and-Ride in the vicinity of the intersection of the Turnpike and SW 288th Street. The proposed project will provide parking along the Strategic Miami Area Rapid Transit (SMART) Plan Bus Express Rapid Transit (BERT) Route b South Miami-Dade Express. The BERT study team has identified a proposed location for the facility. The requested Budget is to complete the planning/environmental analysis of the project, develop concept plans and complete preliminary cost estimates. Once these tasks are completed, the next steps will be land acquisition and advancing the design. The requested amount is based on previous conceptual plan development efforts.	\$150,000	2024
BERT Route b Park & Ride at SW 152nd Street & Turnpike - CIP232	The proposed project is required to perform environmental analysis to construct a surface Park-and-Ride with approximately 150 parking spaces, Kiss and Ride, Bicycle and Pedestrian facilities at the Turnpike and SW 152nd St. The proposed project will provide parking along the Strategic Miami Area Rapid Transit (SMART) Plan Bus Express Rapid Transit (BERT) Route b South Miami-Dade Express. The requested Budget is to complete the Planning/Environmental analysis of the project. The requested amount is based on conceptual plans.	\$150,000	2024

IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
BERT Route b Park & Ride at SW 211 Street - CIP233	The proposed project is required to perform environmental analysis to construct a surface Park-and Ride in the vicinity of the intersection of the Turnpike and SW 211th Street. The proposed project will provide parking along the Strategic Miami Area Rapid Transit (SMART) Plan Bus Express Rapid Transit (BERT) Route b South-Miami Dade Express. The requested Budget is to complete the Planning/Environmental analysis of the project, develop concept plans and complete preliminary cost estimates. Once these tasks are completed, the next steps will be land acquisition and advancing the design. The requested amount is based on previous conceptual plan development efforts.	\$150,000	2024
Rail Public Address System Replacement – IRP096	Replace existing Public Address System at all Metrorail Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded.	\$2,592,000	2023
Upgrade Chiller Units at Lehman Center – IRP171	Replace two existing Trane water cooler 110-ton, R-113 chiller units, 3 chilled water pumps and all related controls, piping, valves, wiring etc. at the William Lehman Center Facility.	\$650,000	2024
Metrorail Bathrooms– IRP215	Repair and renovate public restrooms at the 30-year-old Metrorail stations.	\$1,865,000	2024
Replacement of Diamond Frogs at Culmer Crossover – IRP233	Replacement of Diamond Frogs at the Culmer Metrorail Station.	\$900,000	2023
Railcar Cleaner Platform Replacement Project – IRP234	Upgrade the existing Cleaning Platform located at the William Lehman Center. The existing wooden platform is in need of constant repair.	\$4,190,000	2023
Purchase of 2 HY-Rail Crew cab Trucks – IRP236	Purchase support vehicles for the Track and Guideway maintenance division.	\$190,000	2023
Fueling Terminal Modernization – IRP260	Upgrade fueling terminal to IP Base.	\$250,000	2023
Metromover Vehicles HVAC Compliance Overhaul & Mover	Mover vehicle air condition HVAC system and Mover Building A/C replacement in order to comply with EPA requirement as the use of Freon 22 will be banned by EPA by the year 2020.	\$2,142,664	2024

IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
Building A/C Replacement – IRP270			
Data Closets Uninterruptible Power Supply (UPS) Replacement – OSP209	Replace Data Closets Uninterruptible Power Supply (UPS).	\$322,654	2024
Rail EAMS Work Order Module - OSP234	Infor EAMS software tool to implement Work Order module that will be integrated with the existing warehouse module.	\$700,000	2023
Automated Fare Collection Cloud Migration– IRP263	Implement enhancement and regional expansions to the Automated Fare Collection System (AFCS) based on the existing Contract 8481-2/22-1. The contract includes an option to purchase additional equipment and service for expansions and modifications. Active project and IRP funding has been expended.	\$3,000,000	2020
Metrorail Platform Cabling Replacement– IRP276	Replacement, disposal, and reinstallation of the infrastructure and cabling necessary to support the Emergency Transfer Switch, Emergency Telephone, End Gate Intrusion Alarm and Blue Light at 17 Metrorail Stations.	\$2,805,000	2022
Renovate Lehman Center 2nd Floor (Administration) – IRP306	New office partitions, desks, chairs upgrade phone system etc.	\$850,000	2024
Lehman Curve N41 Realignment – IRP321	Correct Civil Design and alignment of Curve #41 in the Lehman Yard Maintenance facility. The work will involve the realignment of the existing track layout to a 300-foot radius. The curve is currently out of service and cannot be used until the curve geometry is corrected. The existing track bed and substrate will be modified to accept the new track layout. The third contact rail will also be aligned to match the 300-foot running rail radius. Alt power, control and communications cabling will also be modified to accommodate the new track and third-rail layout. The finished track bed will be tamped, and concrete ties installed as required prior to laying the new running and third rails. The new track will be tested before being accepted to ensure that all control lines and traction power connections function per the intended design.	\$1,648,735	2024



IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
Bus Garage and Employees Parking Lot Light Fixtures Upgrade – IRP329	Install light fixtures at Coral Way, Northeast and Central bus garages, and employees parking lot.	\$260,000	2023
Transit Activu Server Recapitalization – IRP308	Implement software and hardware upgrade to the existing video wall at the Rail Traffic Control Center to support 4k cameras	\$211,500	2023
Transit Scada Station Control Unit Server Recapitalization – IRP309	The existing SCADA Station Control Unit (SCU Servers that are integrated with Metrorail/Metromover Central Control and Fire Alarm Systems) have reached their end of life. This servers support adhoc and automated Public Address announcements from Central Control. This project will systematically replace all 46 servers over 2 years.	\$460,000	2023
Network Core Switches Recapitalization – IRP331	This project is to procure, configure and replace all current DTPW network core switches for SPC5 Data Center, ESIS enclosures at rail stations, Traffic Management Center and Metromover stations.	\$1,534,967	2023
Wireless Lan Access Point Recapitalization – IRP332	DTPW relies on its existing wireless LAN for communications between all Metrobus vehicles and the enterprise network for all on-board systems: CCTV, Fare Collection, CAD/AVL, telemetry, and signage. The access points providing that connectivity today are currently at their end of life, discontinued (and unsupported) and starting to fail, which negatively impacts network availability. This project addresses that issue by replacing all the equipment with new access points supported by our Wireless LAN Controllers.	\$101,000	2023
Facilities Maintenance EAMS Work Order Implementation – OSP256	Miami-Dade Department of Transportation and Public Works Facilities Maintenance division is in need to utilize Infor EAMS software tool to implement Work Order Module which will be used to help maintenance personnel perform their daily functions more efficiently, such as repairs and preventive maintenance	\$185,000	2023
Train To Wayside Wireless Network at Palmetto Yard – OSP260	DTPW has new Rail vehicles that require connectivity to access resources in the County's Enterprise network. In order to satisfy that requirement, a reliable wireless network must be put in place, allowing the traffic of data to/from these vehicles. This project provides said infrastructure via a wireless controller environment that is centrally managed and monitored.	\$200,000	2023



IRP Project Name	Scope	Total IRP funding	Estimated Completion FY
Parking Lot Refurbishment at Northeast Bus Facility - IRP333A	Refurbish parking lot areas of the NE Bus Facility to include site lighting, milling, repair pavement marking	\$3,295,002	2026
Parking Lot Refurbishment at Coral Way Bus Facility - IRP333B	Refurbish parking lot areas of the Coral Way Bus Facility to include site lighting, milling, repair pavement marking	\$3,513,638	2026
Parking Lot Refurbishment at Central Bus Facility - IRP333C	Refurbish parking lot areas of the Central Bus Facility to include site lighting, milling, and repair pavement marking	\$6,173,350	2026
Dadeland South Tail Track Security Perimeter Fence - IRP344	Install security perimeter fence at the Dadeland South Tail Track	\$1,350,000	2025
40-Year Recertifications of DTPW Transit Facilities - IRP346	Conduct 40-Year Recertification of DTPW Transit Facilities including Metrorail and Metromover Stations to comply with Section 8-11(f) of the Code of Miami-Dade County.	\$2,939,597	2026

**Completed or Cancelled Projects**

IRP Project Name	Scope, Total IRP Funding, Completion Date
Emergency Exit at William Lehman Center – CIP126	Widening of current exit to facilitate in and out emergency vehicle traffic at Palmetto Yard. Total IRP funding is \$680,000.
Metrorail and Metromover UPS Rooms HVAC Installation – CIP171	Install new HVAC systems to provide cooling capacity for all UPS rooms on Metrorail and Metromover. Total IRP funding is \$1,682,000.
Hydraulic Mobil Column Bus Lifts (Additional) – IRP107	Provide 24 sets of four hydraulic column lifts with 70' required communication cables and 60' power cords for DTPW Bus Maintenance. Total IRP funding is \$1,118,000.
Purchase Rail Wheel Press Machine – IRP267	Purchase of a new Railcar Wheel Press Machine needed to support the (136) rail cars the department is procuring to replace the existing railcar fleet. Project completed in FY 20-21. Total IRP funding is \$980,600.
Replacement of Tactiles and Barriers at Metromover Stations – IRP255	Provide detectable warning safety edge tiles and between-car barrier (BCB) system in compliance with the DOT ADA regulations. Each station features two 80 LF Platform Structures and require tiles and BCB on both sides of the platform. The scope includes labor, materials, tools, appliances, equipment, and other means of construction for performing and completing the work. Total IRP funding is \$440,000.
Traffic Signal Prioritization Expansion to Congestion Mgmt. Plan / Real-Time Connected Vehicles – IRP265	Recapitalization of the MetroBus on-board equipment that provides passengers with free Internet access and connectivity for business traffic such as Fare Collection, CCTV, and CAD/AVL data. This project replaces field equipment that has been in continuous operation in MetroBus vehicles for the last 7 years and expands the deployment of the entire fleet. Total IRP funding is \$1,196,000.
Strategic Planning for Bus Maintenance Facilities CIP229	DTPW currently maintains its fleet of buses in three existing facilities – Northeast, Central and Coral Way. This strategic planning project will redesign the layouts of all three existing garages to improve the flow within the facilities, optimize the locations of garage-specific equipment in order to reduce non-revenue travel, and accommodate equipment needed for electric buses. The redesign will also seek to maximize vehicle storage capacity and employee parking. This project is needed since the existing maintenance facilities are out of capacity and require improvements to be able to modernize and expand the Metrobus network. The project will also improve efficiency both within the facilities and in the scheduling of vehicle maintenance. Project was completed in FY 2019-20. Total IRP funding is \$100,530.
Garage Fire Suppression – IRP012	Replace and upgrade the fire suppression system at four parking garages built with the original Metrorail system: Okeechobee, Dadeland North, Dadeland South and Earlington Heights. Project was completed in FY 2019-20. Total IRP funding is \$492,398.
Metromover Traction Power Cable Replacement – IRP021	Replacement of the damaged traction power cables and wiring on the Metromover system. Project was completed in FY 2019-20. Total IRP funding is \$264,000.

IRP Project Name	Scope, Total IRP Funding, Completion Date
Metromover Public Address System Replacement – IRP095	Replace existing Public Address System at all Metromover Stations. The Scope of Work includes the replacement and upgrade of all electronic components in the Paging chain. The distribution wiring will also be upgraded. Project was completed in FY 2019-20. Total IRP funding is \$2,222,697.
Traction Power Crane Truck – IRP214	Purchase crane truck for Traction Power to be used to perform work related to manhole covers, high voltage cable pull, and cable spool lifts. Project was completed in FY 2019-20. Total IRP funding is \$91,637.
Traction Power Three Reel Trailer – IRP221	Purchase high voltage trailer cable pull and is necessary for the replacement of the 30-year-old Traction Power cables. Project was completed in FY 2019-20. Total IRP funding is \$39,020.
Electric Forklift for Materials Management (5 ea.) and Rail Div. (2 ea.) – IRP271	Replacement of old forklifts to be used for the daily logistical operational functions (shipping, receiving, loading, unloading, delivering parts for Bus, Rail, Mover and Material Management. operations). Project was completed in FY 2019-20. Total IRP funding is \$210,593.
Bus Garage Roof -Central (Bus & Bus Facility) – IRP018	Re-roofing of an additional bus garage building at Central Bus Garage location. This project is completed.
Uninterruptible Power Supplies (UPS) – Mover and Rail -IRP104	Replace Mover Systems Uninterruptible Power Supplies (UPS) at all the equipment rooms on the OMNI, Brickell, Inner, and Outer Loop. There are 28 UPS locations including Government Center. Parts are not available beyond the 10-year point and replacement of the equipment is necessary. This project is completed.
Replacement of Metrorail Train Wash – IRP254	Purchase materials and equipment to complete the installation of a new five (5) brush wash module, rinse modules (2), chemicals dispensing and fully automated operating systems for the Metrorail Train Wash at the William Lehman Facility. This project is completed.
Dadeland North (DLN) Vehicle Containment Barriers – IRP081	Repair and replace vehicle containment barrier cables as specified and approved by Miami-Dade County Building and Neighborhood Compliance. This project is completed.
Mover Fiber Emergency Project – IRP007	<p>Fiber Replacement Project Scope involves the following components:</p> <ul style="list-style-type: none"> <li>- Replacing and installing Fiber Optic Cable throughout the Metromover System.</li> <li>- Installing new Fiber Optic equipment at all stations and at Central Control.</li> <li>- Replacing PLC equipment at all stations and at Central Control.</li> <li>- Installing Giga-Bit Ethernet at all stations.</li> <li>- Add Wireless networking capability to all stations.</li> </ul> <p>The \$3.2 million cost is 100% federally funded.</p> <p>This project also includes Replacement &amp; Installation of Metromover Closed Circuit Television. It expands the Video System by</p>

IRP Project Name	Scope, Total IRP Funding, Completion Date
	installing new digital cameras at all Metromover Station Platforms as well as providing local Network Video Recorders for independent 24/7 recording. The cameras will be networked into the Video System and new digital displays will be installed at the Mover Central Control. This project is being consolidated with the Fiber Project due to its dependency on the fiber installation. It is in progress and Implementation was expected to be complete by December 2012. The \$698K project is federally funded with American Reinvestment and Recovery Act (ARRA) funds. This project is completed.
Traction Power Rectifier Transformer – IRP140	Replace 28-year-old rectifier transformers used in the Miami-Dade Transit Metrorail System. This project is completed.
Metrorail Railcar Floor Replacement – IRP225	Install Nora Flooring in 60 railcars. The railcars to be replaced have deteriorated sub-flooring, which is evidence as "soft floors". The process also includes removal and replacement of interior seating, panels, and sanctions. This project is completed.
Metromover Traction Power Cables Replacement – IRP237	Remove/replace the Eight Street Substation to Brickell Station T2 transformer 13,200 volts three phase cables. The 350 mcm three phase cables is routed in the cables tray underneath the guideway. Remove /replace the Third Street Substation 111 breaker load side 250 mcm three phase cable to OL6 power rail. Also, remove/replace the Switch 1 grounding switch three phase 3/0 cables and 3/0 jumper cables (Outer Loop). This project is completed.
40 Foot Hybrid Buses for Replacement (5309) – OSP163	Procure four (4) forty-foot hybrid diesel /electric transit buses for replacement of buses that are eligible for retirement. This project also has Federal Transit Administration (FTA) funds. This project is completed.
Bus Garage Plumbing – IRP014	Overhaul existing bathrooms at the Central Bus Facilities. This project also has Federal Transit Administration (FTA) funds. This project is completed.
Hydraulic Mobile Bus Lifts – IRP116	Provide 48 individual hydraulic mobile lifts for the Miami-Dade Department of Transportation and Public Works (DTPW) Stertil-Koni model # ST-1072-SS or ALM Model # WE-18 (as modified to DTPW specifications) or approved equal. Each mobile lift set shall consist of four columns. Each set shall consist of four (4) primary columns and each primary column shall operate as a primary of secondary column interchangeable without any modifications. The system shall be equipped with a selector interchangeable without any modifications. The system shall be equipped with a selector switch to permit the selection of four columns when operating as a set of six (6) columns. Each mobile lift set shall be designed to permit combining columns in pairs to compose systems of up to six (6) columns. Definition of set: A standard set of lifts consists of four hydraulic mobile columns, all primary design operation, used to lift buses as specified in Section 3. DTPW sometimes uses six (6) columns sets to lift the 60-foot buses. At least 15,000 lb. capacity per column. All columns shall be operated synchronously from any control panel on any column. This project is completed.
Metromover Canopies and Escalator Replacement – CIP040	Construct canopies and repair existing escalators at Metromover Stations. This project is completed.
Metrorail Palmetto Station-Americans with	Study at Rail Station and corrective work has been completed.

IRP Project Name	Scope, Total IRP Funding, Completion Date
Disabilities Act (ADA) Assessment - IRP174	
40-Year Recertification @ Central Building #1 – IRP024	Perform 40-year recertification inspection/repairs. This project is completed.
40-Year Recertification @ Central Buildings #4 and #5 – IRP064	Perform 40-year recertification inspection/repairs. This project is completed.
Procurement of Mobile Lifts – IRP216	Purchase six mobile lifts use for the removal and installation of transmissions, differentials and other Heavy Components on large trucks, buses and other heavy-duty vehicles. This project is completed.
Armored Trucks (4) – IRP197	Purchase four (4) Armored truck vehicles. This project is completed.
Parking Space Counters at 5 Metrorail Station Garages – IRP183	Replace light-emitting diode (LED) Available Parking Spaces signs for the upper and lower levels at the Dadeland North Parking Facility, Computer hardware, Software, and parking space occupied detectors for Americans with Disability Act designated parking spaces. Installation of parking space counters at Dadeland South, Earlington Heights, South Miami and Okeechobee. This project is completed.
Multi-Channel Voice Recorder – IRP059	Replace existing analog recorders within the Transit System with new digital voice recording systems. These recorders will replace the existing equipment which is now obsolete. The new system will integrate audio with the existing NICE system while implementing redundancy, include five digital voice recording units, network attached storage devices, personal computers, system software and miscellaneous hardware. The new system will streamline the method of retrieving recorded messages by enabling them to be accessed through the network. This project is completed.
Wastewater Treatment System – IRP085	Replace existing oil water separators at all four pressure cleaning operations with a more sophisticated and advance wastewater treatment system at all three Bus Maintenance Facilities. This project is completed.
Metrorail Floor Replacement For 10 Cars and 20 Motor Control Box Overhaul – IRP285	Removal and replacement of flooring to 10 railcars that have deteriorated and Motor Control Overhaul service maintenance of 20 motor boxes. Includes propulsion and brake. Pcontrollers, contactors and cleaning. This project is completed.
Inspection Vehicles for the MIC Extension – IRP211	Purchase two (2) inspection vehicles for monitory vehicle inspections of the Mainline. This project is completed.
Mover Video Project Closed Circuit Television (CCTV) – IRP009	Install Avigilon Software as the CCTV application, and (2) Upgrade the CCTV monitors in CCF. The funding increase is covered by the Infrastructure Renewal Program (IRP). This project is completed.

IRP Project Name	Scope, Total IRP Funding, Completion Date
Hydraulic Mobil Bus Lifts – OSP202	Purchase of approximately 55 individual hydraulic mobile column lifts for the bus maintenance. This project is completed.
William Lehman Facility (WLF) - Vehicle Maintenance Bathroom – IRP224	Contracted services for the renovation of the WLF (6601 NW 72nd Avenue, Miami, Florida 33166), Vehicle Maintenance Bathroom to ensure proper sanitation for employees working in the Vehicle Maintenance shop. This project is completed.
Mainline Video System Upgrade – IRP199	Installation of IP-HD cameras with analytics throughout the Mainline Track System & Rail Stations, mover stations first level and at all revenue islands and Treasury Office & vault. for security reasons. This project is cancelled.
Rail Programmable Logic Controller Replacement – IRP242	To replace all ethernet switches at all Metrorail & Metromover stations and at Metromover Maintenance building and at Lehman Center building. This project is cancelled.
Metrorail HVAC Overhaul 40 Railcars – IRP296	Metrorail of the air conditioning (HVAC) system overhaul of 40 rail vehicles in order to maintain system functionality, reliability and customer comfort. This project is cancelled.

## Automated Fare Collection System (AFCS) Modernization (Cloud Migration)

<b>Department</b>	Transit	<b>PTP Category</b>	2003-2009 Amendment
<b>Project Category</b>	Bus Service and Rapid Transit Improvements	<b>Project Phase</b>	Technology/Implementation
<b>Project Begin Date</b>	8/1/2016	<b>Phase Begin Date</b>	3/24/2022
<b>Project Implementation Date</b>	9/30/2021	<b>Phase End Date</b>	9/30/2023
<b>Project Completion Percentage</b>	90%	<b>Phase Completion Percentage</b>	65%
<b>Amount by Funding Source(s)</b>	PTP- \$13,792,000	<b>Project/Contract No.</b>	IRP263/L8481-0/27
<b>Amount Spent as of 9/30/2021</b>	\$13,530,100	<b>Commission District</b>	Countywide
<b>Capital Budget Project #</b>	6730051	<b>Site #</b>	S3001000

### Project Description:

This project implements Automated Fare Collection System (AFCS) upgrade to cloud-based account and open bankcard payment system management. This open payment system will allow customers to not only pay with their smart transit cards, but they can also pay their fares with contactless bankcards and mobile wallets, such as Apple Pay and Samsung Pay. Additional funding requested for TVM EMV technology (\$1,369,860.00), garage computer upgrade (\$206,880.00), Pax units to replace CPOS units at Retail Outlets (\$55,000) and implementation costs in support of features (\$160,260).

### Project Status:

The Automated Fare Collection System and back-office infrastructure was upgraded and migrated to a vendor hosted cloud environment. This migration facilitated payment with contactless bank cards and mobile wallets which was implemented in 2019. Ticket Vending Machine (TVM) EMV technology was implemented for improved security for credit card payments in 2021.

This project also includes an upgrade of the Receiver/Probing Upgrade Kits that facilitate the upload of cash collection data to the cloud-based back-office. The new equipment for various bus garages and locations have been received and 2 out of 8 kits have been deployed.

Delivery of Receiver/Probing Upgrade kits were delayed due to COVID pandemic and procurement of upgraded Compact Point of Sale units (CPOS) for Sales Outlets is on hold due to recent security incident with the PAXA920 unit recommended by the vendor. pending final security review



**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY2020	\$15,000,000	(\$1,208,000)	\$13,792,000	\$13,530,100	\$261,900	April 2018	September 2021
FY2021	\$15,000,000	(\$1,208,000)	\$13,792,000	\$13,530,100	\$261,900	April 2018	September 2023

## Private Branch Exchange (PBX) Telephone System Upgrade to Voice Over Internet Protocol (VoIP) at all Transit Facilities

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Bus Service and Rapid Transit Improvements	<b>Project Phase</b>	Implementation
<b>Project Begin Date</b>	9/2/2019	<b>Phase Begin Date</b>	2/1/2021
<b>Project Implementation Date</b>	9/30/2022	<b>Phase End Date</b>	9/30/2023
<b>Project Completion Percentage</b>	60%	<b>Phase Completion Percentage</b>	30%
<b>Amount by Funding Source(s)</b>	PTP- \$4,042,000	<b>Contract No.</b>	OSP208
<b>Amount Spent as of 9/30/2021</b>	\$1,473,200	<b>Commission District</b>	Countywide
<b>Capital Budget Project #</b>	2000000434	<b>Site #</b>	3001023

### Project Description:

This project will replace the current outdated PBX telephone system utilized by Miami Dade Transit (MDT) at all its facilities (Lehman Yard Metro-Rail, Coral Way Bus Garage, Central Bus Garage, Northeast Bus Garage and Metro-Mover administration building). This new telephone infrastructure will convert from a digital PBX to a modernized VoIP telephone system leveraging the current enterprise network. This new telephone system will be very easy to manage, setup, upgrade, and maintain, at a much lower cost. The new system will allow MDT to eliminate the current per line charge from the telephone company AT&T.

**Project Status:** This project is being implemented in two parts.

- 1) Network Telecommunication equipment and VoIP Phones - Network switches and VoIP phones have been deployed to all 3 bus garages and Lehman rail yard.
- 2) Infrastructure Cabling (fiber and copper) – Fiber and Copper upgrade has begun at NE bus garage with approximately 50% completed at this site.

COVID-19 pandemic impacted vendors and staff to visit sites to design and generate quotes resulted in a schedule delay. DTPW is relying on external vendors for onsite configurations and consultations. With vendors being able to go onsite currently, the current challenges/delays are with the supplier on materials, such as fibers and cables.

### Fiscal Impact:

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$4,040,000	\$2,000	\$4,042,000	\$1,337,800	\$2,704,200	September 2021	September 2022
FY 2021	\$4,040,000	\$2,000	\$4,042,000	\$1,473,200	\$2,568,800	September 2021	September 2023

## Government Station – Fire Suppression System

<b>Department</b>	Transit	<b>PTP Category</b>	Post-Unification
<b>Project Category</b>	Rapid Transit Improvements	<b>Project Phase</b>	Procurement
<b>Project Begin Date</b>	9/12/2019	<b>Phase Begin Date</b>	7/1/2021
<b>Project Implementation Date</b>	6/30/2025	<b>Phase End Date</b>	5/8/2023
<b>Project Completion Percentage</b>	12%	<b>Phase Completion Percentage</b>	20%
<b>Amount by Funding Source(s)</b>	PTP- \$3,917,000 Operating-\$15,300 Total-\$3,932,300	<b>Project/Contract No.</b>	IRP247/DB21-DTPW-09
<b>Amount Spent as of 9/30/2021</b>	\$15,300	<b>Commission District</b>	5
<b>Capital Budget Project #</b>	2000000104	<b>Site #</b>	3001005

**Project Description:**

The Government Center Metrorail station is located near the intersection of Northwest 1<sup>st</sup> Street and 1<sup>st</sup> Avenue, a part of the Stephen P. Clark Government Center building. It opened to service on May 20, 1984. This project entails the study and repair of the existing deteriorating Government Center station fire suppression system. The preliminary study has been completed. DTPW has procured a consultant to prepare a design criteria package to assist DTPW in preparing the design-build contract for the implementation of this work.

**Project Status:**

The design criteria package has been completed and the project is currently in procurement phase. The project schedule is delayed due to delay in procurement.

**Fiscal Impact:**

Fiscal Year	Baseline PTP Cost Estimate	Cost Increase (Decrease)	Current PTP Cost Estimate	Actual PTP Expenditures	Estimated Remaining PTP Balance	Baseline Completion Date	Current Completion Date
FY 2020	\$3,932,000	(\$15,000)	\$3,917,000	\$0	\$3,917,000	September 2023	March 2023
FY 2021	\$3,932,000	(\$15,000)	\$3,917,000	\$0	\$3,917,000	September 2023	June 2025