

**Miami-Dade County Expressway Authority**  
**Proposed Annual Budget Summary**  
**Fiscal Years 2023**

	<b>FY 2022 Approved Budget</b>	<b>FY 2023 Proposed Revised Budget</b>	<b>\$ Change from FY 2022 Budget</b>	<b>% Change from FY 2022 Budget</b>
<b><u>Budget Summary</u></b>				
Revenues:				
Toll Revenue, net	\$ 220,500,000	\$ 226,855,909	\$ 6,355,909	2.88%
Frequent Driver Rewards Program	(5,860,000)	(5,900,000)	(40,000)	0.68%
	214,640,000	220,955,909	6,315,909	2.94%
Fee Revenue	10,500,000	13,093,900	2,593,900	24.70%
Investment & Other Revenue	765,000	4,541,971	3,776,971	374.98%
<b>Total Revenues</b>	<b>\$ 225,905,000</b>	<b>\$ 238,591,780</b>	<b>\$ 12,686,780</b>	<b>5.21%</b>
Operating Expenses:				
Operations	\$ 34,959,542	\$ 40,467,832	\$ 5,508,290	15.76%
Maintenance	9,567,273	10,053,613	486,340	5.08%
Professional Services & Administration	6,208,842	7,189,573	980,731	15.80%
Contingency	1,500,000	1,500,000	-	0.00%
<b>Total Operating Expenses</b>	<b>\$ 52,235,657</b>	<b>\$ 59,211,018</b>	<b>\$ 6,975,361</b>	<b>13.35%</b>
<b>Net Revenues</b>	<b>\$ 173,669,343</b>	<b>\$ 179,380,762</b>	<b>\$ 5,711,419</b>	<b>3.29%</b>
Debt Service For Revenue Bonds :				
<b>Principal &amp; Interest Payments</b>	<b>\$ 111,724,531</b>	<b>\$ 114,545,021</b>	<b>\$ 2,820,490</b>	<b>2.5%</b>
<b>Senior Debt Coverage</b>	<b>1.55</b>	<b>1.57</b>		
Capital Expenditures:				
Fiscal Year 2023-27 Work Program (FY 23 Expend	\$ 111,124,000	\$ 139,597,000	28,473,000	25.6%
Other Non Project Capital Expenditures	995,000	670,000	(325,000)	-32.7%
<b>Total Capital Expenditures</b>	<b>\$ 112,119,000</b>	<b>\$ 140,267,000</b>	<b>28,148,000</b>	<b>25.1%</b>

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Proposed Annual Budget  
OPERATING AND CAPITAL EXPENDITURES

Miami-Dade County Expressway Authority

Description	FY 2022	FY 2023	\$ Change from FY 2022 Budget	% Change from FY 2022 Budget
<u>Toll Operations</u>				
Image Review Software & Staffing	\$ 1,560,948	\$ 1,818,682	\$ 257,734	16.51%
Customer Service Support	90,000	105,000	15,000	16.67%
In-Lane Software/Hardware Maintenance & Support	3,349,538	3,509,292	159,754	4.77%
Information Technology Systems Support & Operations	492,500	560,100	67,600	13.73%
Utilities	147,500	197,000	49,500	33.56%
Traffic and Revenue Studies	180,000	427,000	247,000	137.22%
Toll Operations Support Services	272,403	180,000	(92,403)	-33.92%
Other Toll Operations Expenses	5,000	8,905	3,905	78.10%
	<b>6,097,889</b>	<b>6,805,979</b>	<b>708,090</b>	<b>11.61%</b>
CCSS, Toll Operations (SunPass/CCSS Charges)	17,921,720	22,362,502	4,440,782	24.78%
CCSS, Toll Operations (SunPass Transponder Subsidy)	1,953,006	1,139,675	(813,331)	-41.65%
	<b>19,874,726</b>	<b>23,502,177</b>	<b>3,627,451</b>	<b>18.25%</b>
<b>Total Toll Operations</b>	<b>25,972,615</b>	<b>30,308,156</b>	<b>4,335,541</b>	<b>16.69%</b>
<u>Roadway Operations</u>				
Traffic Management Center Expenses	1,415,000	1,331,916	(83,084)	-5.87%
Service Patrols & RISC	3,120,807	3,590,000	469,193	15.03%
Roadway Lighting	405,000	360,900	(44,100)	-10.89%
NPDES Permits	28,000	74,000	46,000	164.29%
Roadway Operations Support Services	270,529	328,000	57,471	21.24%
Intelligent Transportation Systems Expenses	119,580	155,755	36,175	30.25%
	<b>5,358,916</b>	<b>5,840,571</b>	<b>481,655</b>	<b>8.99%</b>
System Insurance	1,226,413	1,186,963	(39,450)	-3.22%
<b>Total Roadway Operations</b>	<b>6,585,329</b>	<b>7,027,534</b>	<b>442,205</b>	<b>6.72%</b>
<u>Operations-Public Outreach</u>				
Production/Printing	5,000	40,000	35,000	700.00%
MDX Website	35,000	10,000	(25,000)	-71.43%
Public Service Awareness Campaign	400,000	600,000	200,000	50.00%
Media Production	-	110,000	110,000	#DIV/0!
Public Relations Service	120,000	150,000	30,000	25.00%
Customer Rewards Program	-	30,000	30,000	#DIV/0!
Customer Promotional	5,000	100,000	95,000	1900.00%
Community Outreach Sponsorship/Support	160,000	180,000	20,000	12.50%
<b>Total Operations Public Outreach</b>	<b>725,000</b>	<b>1,220,000</b>	<b>495,000</b>	<b>68.28%</b>
<u>Operations-Internal Staff</u>				
Operations Salaries	1,150,022	1,281,079	131,057	11.40%
Taxes & Benefits	418,870	552,809	133,940	31.98%
Workers Compensation	15,500	12,855	(2,645)	-17.06%
Field Equipment Expense	6,000	3,000	(3,000)	-50.00%
Vehicle Operation & Maintenance	25,000	22,202	(2,798)	-11.19%
Training/Memberships/Travel/Conference Fees	25,707	18,157	(7,550)	-29.37%

Miami-Dade County Expressway Authority  
Proposed Annual Budget  
OPERATING AND CAPITAL EXPENDITURES

Miami-Dade County Expressway Authority

Description	FY 2022	FY 2023	\$ Change from FY 2022 Budget	% Change from FY 2022 Budget
Staff Information Technology	35,500	22,040	(13,460)	-37.92%
Total Operations Internal Staff	<b>1,676,598</b>	<b>1,912,142</b>	<b>235,544</b>	<b>14.05%</b>
Total Operations	<b>\$ 34,959,542</b>	<b>\$ 40,467,832</b>	<b>\$ 5,508,290</b>	<b>15.76%</b>
Building and Shelter Maintenance	\$ 401,280	\$ 300,000	\$ (101,280)	-25.24%
General Roadway	625,573	589,180	(36,393)	-5.82%
Guardrail Repair	1,689,944	1,464,800	(225,144)	-13.32%
Lighting Maintenance	463,917	464,200	283	0.06%
Surplus Property Maintenance	80,700	25,000	(55,700)	-69.02%
Structure Maintenance	362,997	365,200	2,203	0.61%
Aesthetic Maintenance	3,315,324	3,465,637		
Subtotal Roadway & Facility Maint.	<b>6,939,735</b>	<b>6,674,017</b>	<b>(265,718)</b>	<b>-3.83%</b>
Supplemental/Emergency Maintenance	500,000	100,000	(400,000)	-80.00%
ITS System Maintenance	50,000	200,000	150,000	300.00%
Consultant Support Services	1,190,000	1,955,000	765,000	64.29%
Structure Inspection	470,000	671,135	201,135	42.79%
Natural Disaster	41,236	41,288	52	0.13%
Other Maintenance & Support Services	<b>2,251,236</b>	<b>2,967,423</b>	<b>716,187</b>	<b>31.81%</b>
<u>Maintenance-Internal Staff</u>				
Maintenance Salaries	269,765	294,358	24,593	9.12%
Taxes & Benefits	90,337	103,311	12,974	14.36%
Training/Conference	1,200	1,500	300	25.00%
Insurance Workers Compensation	2,300	2,871	571	24.82%
Field Equipment Expense	1,500	1,300	(200)	-13.33%
Information Technology	5,500	3,000	(2,500)	-45.45%
Vehicle Operation & Maintenance	5,700	5,833	133	2.34%
Maintenance Internal Staff	<b>376,302</b>	<b>412,173</b>	<b>35,871</b>	<b>9.53%</b>
Total Maintenance	<b>\$ 9,567,273</b>	<b>\$ 10,053,613</b>	<b>\$ 486,340</b>	<b>5.08%</b>
<u>Professional Services</u>				
General Engineering Support Services	\$ 551,000	\$ 480,487	\$ (70,513)	-12.80%
Annual Audit & Support Services	80,000	80,000	-	0.00%
Financial & Investment Advisor Services	185,000	150,000	(35,000)	-18.92%
Legal Services	301,000	500,000	199,000	66.11%
State & Local Advocacy Consultants	120,000	120,000	-	0.00%
Benefits Consultant	25,000	25,000	-	0.00%
Industry & Community Memberships	80,000	80,000	-	0.00%
Small & Local Business Outreach	20,000	50,000	30,000	150.00%
Treasury & Bond Administration	115,000	100,000	(15,000)	-13.04%
Total Professional Services	<b>1,477,000</b>	<b>1,585,487</b>	<b>108,487</b>	<b>7.35%</b>

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OPERATING AND CAPITAL EXPENDITURES

Miami-Dade County Expressway Authority

Description	FY 2022	FY 2023	\$ Change from FY 2022 Budget	% Change from FY 2022 Budget
<u>Administration</u>				
HQ Utilities	92,912	84,944	(7,968)	-8.58%
HQ Janitorial/Repairs	185,355	215,000	29,645	15.99%
HQ Supplies, Postage & Storage	43,750	39,750	(4,000)	-9.14%
HQ Vehicle Operation & Maintenance	4,500	6,800	2,300	51.11%
Procurement Advertisement & Public Notices	23,000	23,000	-	0.00%
Insurance Costs	162,804	160,385	(2,420)	-1.49%
Industry Training/Travel/Conference	52,500	57,500	5,000	9.52%
HQ Information Technology	261,500	290,200	28,700	10.98%
Administration	<b>826,321</b>	<b>877,579</b>	<b>51,257</b>	<b>6.20%</b>
<u>Administration-Internal Staff</u>				
Administration Salaries	2,771,881	3,261,405	489,524	17.66%
Taxes & Benefits	1,099,737	1,376,197	276,460	25.14%
Personnel Services	-	60,000	60,000	#DIV/0!
Education, Training & Professional Memberships/Licenses	28,902	23,905	(4,997)	-17.29%
Internship Program	5,000	5,000	-	0.00%
Total Administration Internal Staff	<b>3,905,520</b>	<b>4,726,507</b>	<b>820,987</b>	<b>21.02%</b>
Total Administration	<b>\$ 6,208,842</b>	<b>\$ 7,189,573</b>	<b>\$ 980,731</b>	<b>15.80%</b>
Contingency	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Operating Expenses</b>	<b>\$ 52,235,657</b>	<b>\$ 59,211,018</b>	<b>\$ 6,975,361</b>	<b>13.35%</b>
<u>Capital Expenditures Non-Project</u>				
HQ Improvements	\$ 400,000	\$ 400,000	\$ -	0.00%
HQ Information Technology	130,000	15,000	(115,000)	-88.46%
HQ Office Equipment	15,000	10,000	(5,000)	-33.33%
HQ Network Infrastructure	250,000	-	(250,000)	-100.00%
Roadway Network Instructure & ITS	-	60,000	60,000	#DIV/0!
Fleet	200,000	185,000	(15,000)	-7.50%
<b>Total Capital Expenditures Non Project</b>	<b>995,000</b>	<b>670,000</b>	<b>(325,000)</b>	<b>-32.66%</b>
<u>Fiscal Year 2023-27 Work Program</u>				
Transportation Improvement Program	101,645,000	129,920,000	28,275,000	27.82%
Capital Improvement Program	5,430,000	4,069,000	178,000	3.28%
Renewal & Replacement Program	4,049,000	5,608,000	20,000	0.49%
Total Capital - 5-Year Work Program	<b>\$ 111,124,000</b>	<b>139,597,000</b>	<b>\$ 28,473,000</b>	<b>25.62%</b>
<b>Total Capital Expenditures</b>	<b>\$ 112,119,000</b>	<b>\$ 140,267,000</b>	<b>\$ 28,148,000</b>	<b>25.11%</b>

Miami-Dade County Expressway Authority  
Proposed Annual Budget  
OPERATING AND CAPITAL EXPENDITURES

Miami-Dade County Expressway Authority

Description	FY 2022	FY 2023	\$ Change from FY 2022 Budget	% Change from FY 2022 Budget
Revenue Bonds Series 2005A-E	\$ 4,073,509	\$ 4,100,000	\$ 26,491	0.65%
Revenue Bonds Series 2010A	16,908,555	16,908,555	-	0.00%
Revenue Bonds Series 2013A	10,024,125	9,227,375	(796,750)	-7.95%
Revenue Bonds Series 2013B	3,737,500	3,737,500	-	0.00%
Revenue Bonds Series 2014A	14,905,842	14,539,591	(366,251)	-2.46%
Revenue Bonds Series 2014B	10,664,000	9,656,000	(1,008,000)	-9.45%
Revenue Bonds Series 2016A	4,791,000	4,791,000	-	0.00%
<b>Total Interest Payments</b>	<b>65,104,531</b>	<b>62,960,021</b>	<b>(2,144,510)</b>	<b>-3.29%</b>
Revenue Bonds Series 2005A-E	3,200,000	1,670,000	(1,530,000)	-47.81%
Revenue Bonds Series 2010A	-	-	-	#DIV/0!
Revenue Bonds Series 2013A	15,935,000	16,740,000	805,000	5.05%
Revenue Bonds Series 2013B	-	-	-	#DIV/0!
Revenue Bonds Series 2014A	7,325,000	7,695,000	370,000	5.05%
Revenue Bonds Series 2014B	20,160,000	25,480,000	5,320,000	26.39%
Revenue Bonds Series 2016A	-	-	-	#DIV/0!
<b>Total Principal Payments</b>	<b>46,620,000</b>	<b>51,585,000</b>	<b>4,965,000</b>	<b>10.65%</b>
<b>Total Debt Service Payments</b>	<b>\$ 111,724,531</b>	<b>\$ 114,545,021</b>	<b>\$ 2,820,490</b>	<b>2.52%</b>
<b>Total Fiscal Year 2023 Budget Expenses/Expenditures</b>	<b>\$ 276,079,188</b>	<b>\$ 314,023,039</b>	<b>\$ 37,943,851</b>	<b>13.74%</b>



# **Fiscal Years 2023-2027 Work Program**

MIAMI-DADE EXPRESSWAY AUTHORITY

**MIAMI-DADE EXPRESSWAY AUTHORITY (MDX)**

**FISCAL YEARS 2023-2027**

**PROGRAM SUMMARY**



**FUNDED PROGRAM NEEDS**

	Program Name	Expenditures Thru FY21	Projected FY22 Expenditures	Programmed in 5-Years (\$000's)					5-Year Cost	Cost Remaining	Total Project Cost
				FY23	FY24	FY25	FY26	FY27			
<b>TIP</b>	<b>Transportation Improvement Program</b>	\$297,254	\$63,665	\$129,920	\$99,058	\$59,355	\$19,259	\$39,042	<b>\$346,633</b>	<b>\$78,313</b>	<b>\$785,865</b>
<b>R&amp;R</b>	<b>Renewal and Replacement Program</b>	\$1,659	\$2,948	\$5,608	\$16,688	\$22,205	\$100,063	\$83,200	<b>\$227,764</b>	<b>\$79,932</b>	<b>\$312,303</b>
<b>CIP</b>	<b>Capital Improvement Program</b>	\$669	\$1,006	\$4,069	\$1,757	\$2,644	\$7,790	\$2,087	<b>\$18,346</b>	<b>\$0</b>	<b>\$20,022</b>
<b>PROGRAM TOTALS</b>		<b>\$299,581</b>	<b>\$67,619</b>	<b>\$139,597</b>	<b>\$117,502</b>	<b>\$84,204</b>	<b>\$127,112</b>	<b>\$124,328</b>	<b>\$592,744</b>	<b>\$158,245</b>	<b>\$1,118,189</b>

**LONG-RANGE R&R NEEDS**

<b>R&amp;R</b>	<b>Renewal and Replacement Program</b>	\$0	\$0	Included in the funded program					\$0	\$256,796	\$256,796
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**OTHER POTENTIAL MOBILITY PROJECTS NEEDS**

		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,411,874	\$1,411,874
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<b>TOTAL NEEDS</b>		<b>\$299,581</b>	<b>\$67,619</b>	<b>\$139,597</b>	<b>\$117,502</b>	<b>\$84,204</b>	<b>\$127,112</b>	<b>\$124,328</b>	<b>\$0</b>	<b>\$2,786,860</b>	<b>\$2,786,860</b>
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**MIAMI-DADE COUNTY EXPRESSWAY AUTHORITY**

**FISCAL YEARS 2023-2027**

**PROGRAM NEEDS**

**TRANSPORTATION IMPROVEMENT PROGRAM**

Project Number	Project Name		Phase	Expenditures Thru FY21	Projected FY22 Expenditures	FY23 THRU FY27 (\$000s)					Remaining	Total Project Cost	
	Description	Project Limits				FY23	FY24	FY25	FY26	FY27			
<b>83611-001</b>	<b>SR 836 / I-95 Interchange Improvements</b>										<b>\$0</b>	<b>\$246,981</b>	
	Improvements to SR 836 from NW 17th Avenue to I-95 including widening and operational improvements to SR 836 eastbound from NW 17th Avenue to I-95 Interchange, double decking of the SR 836 bridges over the Miami River and improvements to the SR 836 westbound mainline and a new connector serving southbound I-95 traffic destined westbound on SR 836 and to the Civic Center.	NW 17th Avenue to I-95	Project Development	\$7,627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,627	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Right-of-Way	\$5,386	\$707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,093
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Design/Build	\$118,981	\$35,226	\$40,467	\$30,972	\$7,615	\$0	\$0	\$0	\$0	\$233,260
<b>83611-002</b>	<b>ORT Component for the SR 836 / I-95 Interchange Improvements</b>										<b>\$0</b>	<b>\$760</b>	
	Toll equipment modification, reinstallation of pavement and ORT loop at westbound off ramp to NW 12th Avenue.	SR 836 at NW 12th Avenue	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Design/Build	\$77	\$53	\$630	\$0	\$0	\$0	\$0	\$0	\$0	\$760
<b>83618-001</b>	<b>SR 836 SW Extension / Kendall Parkway Project Development &amp; Right-Of-Way</b>										<b>\$0</b>	<b>\$111,421</b>	
	Project development, permit coordination and right-of-way acquisition for the SR 836 Southwest Extension/Kendall Parkway. Includes the development of a Master Plan, completion of PD&E, development of preliminary engineering (30% plans), preparation of procurement packages and acquisition of right-of-way required for all components of the project.	NW 137th Avenue to SW 136th Street	Project Development	\$23,123	\$2,331	\$1,691	\$0	\$0	\$0	\$0	\$0	\$27,144	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Right-of-Way	\$13,725	\$7,572	\$22,640	\$16,960	\$16,960	\$6,419	\$0	\$0	\$0	\$84,277
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>83618-007</b>	<b>SR 836 EB Widening from 107th Ave to 97th Ave</b>										<b>\$0</b>	<b>\$9,024</b>	
	Construction of additional lane on SR 836 mainline from west of 107th Avenue to about 97th Avenue to harmonize with existing.	NW 137th Avenue to NW 97th Avenue	Project Development	\$0	\$661	\$195	\$0	\$0	\$0	\$0	\$0	\$856	
			Final Design	\$0	\$0	\$509	\$0	\$0	\$0	\$0	\$0	\$509	
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Construction	\$0	\$0	\$38	\$6,572	\$1,049	\$0	\$0	\$0	\$0	\$7,659
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>83618-009</b>	<b>Widening of SW 137th from SW 8th Street to SW 26th Street</b>										<b>\$0</b>	<b>\$8,479</b>	
	Design and construction of the widening of SW 137th Avenue between SW 8th Street and SW 26th Street from four to six lanes. MDX will finance, procure, and manage the construction of the roadway improvements as a contributory asset to Miami-Dade County.	SW 8th Street to SW 26th Street	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Final Design	\$0	\$0	\$443	\$637	\$0	\$0	\$0	\$0	\$0	\$1,080
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Construction	\$0	\$0	\$0	\$3,188	\$3,094	\$1,117	\$0	\$0	\$0	\$7,399
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>83634-001</b>	<b>SR 836 New HEFT Ramp Connections</b>										<b>\$0</b>	<b>\$52,163</b>	
	New connections from SR 836 to the Homestead Extension of the Florida's Turnpike (HEFT) including eastbound SR 836 to northbound HEFT general purpose lanes, and southbound HEFT general purpose lanes to westbound SR 836 as well as ramps to and from the Dolphin Station Park and Ride Lot.	SR 836 to Homestead Extension of Florida's Turnpike	Project Development	\$954	\$399	\$0	\$0	\$0	\$0	\$0	\$0	\$1,353	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Design/Build	\$0	\$779	\$34,015	\$16,016	\$0	\$0	\$0	\$0	\$0	\$50,810
<b>87410-001</b>	<b>SR 874 Ramp Connector to SW 128th Street</b>										<b>\$0</b>	<b>\$115,108</b>	
	New connection from SR 874 to SW 128th Street. Includes reconstruction of SW 127th Avenue between SW 130th Street and SW 124th Street funded by Miami-Dade County under ILA-MDC-FY17-01 as well as improvements to SW 128th Street west of the HEFT which will be a contributory asset to Miami-Dade County.	SW 128th Street to SR 874	Project Development	\$4,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,418	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Right-of-Way	\$16,623	\$6,063	\$5,844	\$0	\$0	\$0	\$0	\$0	\$0	\$28,529
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Design/Build	\$73,440	\$8,631	\$89	\$0	\$0	\$0	\$0	\$0	\$0	\$82,160
<b>87410-002</b>	<b>SW 127th Ave Extension to SW 124th Street (ILA-MDC-FY17-01)</b>										<b>\$0</b>	<b>\$432</b>	
	Widening of SW 127th Avenue from SW 128th Street to SW 124th Street funded by Miami-Dade County.	SW 128th Street to SR 874	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Design/Build	\$421	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$432



**MIAMI-DADE COUNTY EXPRESSWAY AUTHORITY**

**FISCAL YEARS 2023-2027**

**PROGRAM NEEDS**

**TRANSPORTATION IMPROVEMENT PROGRAM**

Project Number	Project Name		Phase	Expenditures Thru FY21	Projected FY22 Expenditures	FY23 THRU FY27 (\$000s)					Remaining	Total Project Cost
	Description	Project Limits				FY23	FY24	FY25	FY26	FY27		
<b>92404-001</b>	<b>SR 924 Extension West to the Homestead Extension of the Florida Turnpike</b>										<b>\$78,313</b>	<b>\$192,369</b>
	Expressway extension from SR 924 west to the Homestead Extension of the Florida's Turnpike (HEFT). This work program includes Segment 1 and 2 from 97th Avenue to the HEFT. Extension of SR 924 to SR 826 remains in unfunded plan.	Homestead Extension of Florida's Turnpike to Existing SR 924	Project Development	\$7,580	\$0	\$1,591	\$0	\$0	\$0	\$0	\$0	\$9,171
			Final Design	\$3,191	\$0	\$0	\$1,625	\$4,906	\$3,625	\$0	\$0	\$13,347
			Right-of-Way	\$8,317	\$100	\$9,044	\$2,184	\$9,143	\$7,773	\$0	\$0	\$36,561
			Construction	\$11,894	\$133	\$3,584	\$0	\$0	\$324	\$39,042	\$78,313	\$133,290
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>92408-001</b>	<b>SR 924 Partial Interchange at NW 67th Avenue</b>										<b>\$0</b>	<b>\$41,128</b>
	New westbound on and off ramp from NW 67th Avenue and new eastbound on-ramp from NW 67th Avenue.	SR 924 at NW 67th Avenue	Project Development	\$1,496	\$0	\$1,561	\$180	\$0	\$0	\$0	\$0	\$3,237
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Right-of-Way	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Design/Build	\$0	\$0	\$80	\$20,723	\$16,587	\$0	\$0	\$0	\$37,391
			<b>Contingency Cost</b>		<b>\$1,000</b>	<b>\$7,000</b>						<b>\$8,000</b>
<b>TRANSPORTATION IMPROVEMENT PROGRAM TOTALS (FUNDED)</b>				<b>\$297,254</b>	<b>\$63,665</b>	<b>\$129,920</b>	<b>\$99,058</b>	<b>\$59,355</b>	<b>\$19,259</b>	<b>\$39,042</b>	<b>\$78,313</b>	<b>\$785,865</b>

TOTAL TIP FY 2023-2027	\$	346,633
TOTAL TIP THROUGH FY 2040	\$	785,865

MIAMI-DADE COUNTY EXPRESSWAY AUTHORITY

FISCAL YEARS 2023-2027

PROGRAM NEEDS

RENEWAL REPLACEMENT PROGRAM

Project Number	Project Name		Phase	Expenditures Thru FY21	Projected FY22 Expenditures	FY23 THRU FY27 (\$000s)					Cost Remaining	Total Project Cost	
	Description	Project Limits				FY23	FY24	FY25	FY26	FY27			
<b>30029-000</b>	<b>Systemwide Bridge Rehabilitation and Joint Repairs</b>										<b>\$0</b>	<b>\$3,951</b>	
	Perform bridge rehabilitation and joint repairs systemwide per the Long-Range R&R Program.	Systemwide	Project Development	\$185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185	
			Final Design	\$656	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$659
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$481	\$2,597	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$3,108
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>30033-000</b>	<b>Systemwide Pavement Markings Rehabilitation (Phase II)</b>										<b>\$0</b>	<b>\$3,145</b>	
	Systemwide improvements including installation and replacement of Raised Pavement Markers (RPM), thermoplastic pavement markings, audible and vibratory pavement markings, rumble strips and high performance tape.	Systemwide	Project Development	\$7	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$71	
			Final Design	\$0	\$0	\$255	\$0	\$0	\$0	\$0	\$0	\$0	\$255
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$567	\$2,252	\$0	\$0	\$0	\$0	\$0	\$2,819
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>30037-000</b>	<b>Systemwide Class V Coating</b>										<b>\$0</b>	<b>\$14,513</b>	
	Class V Coating of bridges, noise walls, and barrier walls system-wide in order to maintain the system in good condition.	Systemwide	Project Development	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65	
			Final Design	\$124	\$0	\$0	\$119	\$237	\$0	\$0	\$0	\$0	\$480
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$0	\$0	\$3,769	\$10,171	\$28	\$0	\$0	\$13,968
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>30041-000</b>	<b>SR 878 LED Roadway Lighting</b>										<b>\$0</b>	<b>\$5,806</b>	
	SR 878 Lighting Upgrades per the Long-Range R&R Program.	Systemwide	Project Development	\$71	\$109	\$0	\$0	\$0	\$0	\$0	\$0	\$180	
			Final Design	\$0	\$0	\$461	\$0	\$0	\$0	\$0	\$0	\$0	\$461
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$3	\$0	\$2,267	\$2,895	\$0	\$0	\$0	\$0	\$0	\$5,165
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>30043-000</b>	<b>Systemwide ORT Gantries &amp; Signature Structures Painting</b>										<b>\$0</b>	<b>\$4,651</b>	
	Systemwide ORT Gantries & Signature Structures Painting per the Long-Range R&R Program.	Systemwide	Project Development	\$47	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$85	
			Final Design	\$0	\$0	\$71	\$119	\$0	\$0	\$0	\$0	\$0	\$190
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$0	\$4,360	\$17	\$0	\$0	\$0	\$0	\$4,376
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>30044-000</b>	<b>Systemwide Milling &amp; Resurfacing Program</b>										<b>\$0</b>	<b>\$5,342</b>	
	Systemwide Milling & Resurfacing per the Long-Range R&R Program.	Systemwide	Project Development	\$0	\$71	\$89	\$0	\$0	\$0	\$0	\$0	\$160	
			Final Design	\$0	\$0	\$331	\$101	\$0	\$0	\$0	\$0	\$0	\$432
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$0	\$2,366	\$2,385	\$0	\$0	\$0	\$0	\$4,750
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>30047-000</b>	<b>Systemwide Structures Rehabilitation</b>										<b>\$0</b>	<b>\$677</b>	
	Systemwide Rehabilitation of Structures per the Long-Range R&R Program.	Systemwide	Project Development	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$25	
			Final Design	\$0	\$0	\$0	\$56	\$0	\$0	\$0	\$0	\$0	\$56
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$0	\$438	\$158	\$0	\$0	\$0	\$0	\$596
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>30052-000</b>	<b>MDX Headquarters Roof Replacement</b>										<b>\$0</b>	<b>\$31</b>	
	Planning and final design for the MDX Headquarters Roof Replacement. Construction to be funded through Non-Project Capital.	Headquarters	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Final Design	\$18	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**MIAMI-DADE COUNTY EXPRESSWAY AUTHORITY**

**FISCAL YEARS 2023-2027**

**PROGRAM NEEDS**

**RENEWAL REPLACEMENT PROGRAM**

Project Number	Project Name		Phase	Expenditures Thru FY21	Projected FY22 Expenditures	FY23 THRU FY27 (\$000s)					Cost Remaining	Total Project Cost
	Description	Project Limits				FY23	FY24	FY25	FY26	FY27		
<b>30058-000</b>	<b>Systemwide Sign Panel Replacement</b>											
	Replacement of sign panels at various locations as determined by the annual inspection report.	Systemwide	Project Development	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$40
			Final Design	\$0	\$54	\$54	\$0	\$0	\$0	\$0	\$0	\$108
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$1,195	\$0	\$0	\$0	\$0	\$0	\$1,195
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>30059-000</b>	<b>SR 112 Bridge Replacement &amp; Roadway Upgrades</b>											
	Replacement of bridges on the SR 112 corridor and upgrades to the roadway per current requirements.	SR 112	Project Development	\$0	\$0	\$0	\$3,958	\$2,639	\$0	\$0	\$0	\$6,597
			Final Design	\$0	\$0	\$0	\$0	\$8,000	\$4,960	\$3,240	\$0	\$16,201
			Right-of-Way	\$0	\$0	\$0	\$0	\$5,000	\$5,000		\$0	\$10,000
			Construction	\$0	\$0	\$0	\$0	\$0	\$79,932	\$79,932	\$79,932	\$239,796
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>Contingency Cost</b>		<b>\$0</b>	<b>\$250</b>						<b>\$250</b>
<b>RENEWAL AND REPLACEMENT PROGRAM TOTALS (FUNDED)</b>				<b>\$1,659</b>	<b>\$2,948</b>	<b>\$5,608</b>	<b>\$16,688</b>	<b>\$22,205</b>	<b>\$100,063</b>	<b>\$83,200</b>	<b>\$79,932</b>	<b>\$312,303</b>

<b>TOTAL FUNDED R&amp;R FY 2023-2027</b>	<b>\$ 227,764</b>
<b>TOTAL FUNDED R&amp;R THROUGH FY 2040</b>	<b>\$ 312,303</b>

**MIAMI-DADE COUNTY EXPRESSWAY AUTHORITY**

**FISCAL YEARS 2022-2026**

**PROGRAM NEEDS**

**CAPITAL IMPROVEMENT PROGRAM**

Project Number	Project Name		Phase	Expenditures Thru FY21	Projected FY22 Expenditures	FY23 THRU FY27 (\$000s)					Cost Remaining	Total Project Cost		
	Description	Project Limits				FY23	FY24	FY25	FY26	FY27				
<b>40045-000</b>	<b>Wrong Way Safety Program</b>											<b>\$0</b>	<b>\$3,462</b>	
	Installation "Wrong Way - Do Not Enter" and "One-Way" signs, pavement reconfiguration and radar/cameras for wrong way detection at 25 identified locations in the MDX System.	Systemwide	Project Development	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42	
			Final Design	\$203	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235
			Construction	\$0	\$805	\$2,379	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,184
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>40051-000</b>	<b>SR 112 Auxiliary Lanes</b>											<b>\$0</b>	<b>\$11,851</b>	
	Addition of auxiliary lanes or collector/distributor roads from 27th Avenue to 17th Avenue to improve operations in the area.	27th Avenue from 17th Avenue	Project Development	\$424	\$0	\$491	\$71	\$0	\$0	\$0	\$0	\$0	\$986	
			Final Design	\$0	\$0	\$0	\$545	\$319	\$0	\$0	\$0	\$0	\$864	
			Right-of-Way	\$0	\$0	\$0	\$75	\$425	\$0	\$0	\$0	\$0	\$500	
			Construction	\$0	\$0	\$0	\$0	\$1,711	\$7,790	\$0	\$0	\$0	\$9,500	
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>40052-000</b>	<b>SR 924 Operational Improvements at NW 32nd Avenue</b>											<b>\$0</b>	<b>\$1,685</b>	
	SR 924 operational improvements to eliminate weaving and turning conflicts and enhance safety.	NW 32nd Avenue to NW 37th Avenue	Project Development	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$400	
			Final Design	\$0	\$0	\$30	\$110	\$0	\$0	\$0	\$0	\$0	\$140	
			Right-of-Way	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200	
			Construction	\$0	\$0	\$0	\$756	\$189	\$0	\$0	\$0	\$0	\$945	
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>40054-000</b>	<b>SR 874/SR 878 Interchange Ramp Improvements</b>											<b>\$0</b>	<b>\$2,087</b>	
	Extend SR 874 SB lane over Kendall Drive and extend the auxiliary lane from SB Kendall on-ramp to Killian off-ramp improving lane balance. It will also extend the SR 874 NB Kendall Drive on-ramp to the SR 878 87th Avenue off-ramp to maximize the weaving distance and improve safety.	Killian Drive to SW 87th Avenue	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,087	\$0	\$2,087	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>40056-000</b>	<b>SR 874 DMS Installation</b>											<b>\$0</b>	<b>\$588</b>	
	Installation of Dynamic Message Sign on SR 874 mainline.	SR 874	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Final Design	\$0	\$68	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$71	
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Construction	\$0	\$0	\$517	\$0	\$0	\$0	\$0	\$0	\$0	\$517	
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				<b>Contingency Cost</b>		<b>\$100</b>	<b>\$250</b>					<b>\$0</b>	<b>\$350</b>	
<b>CAPITAL IMPROVEMENT PROGRAM TOTALS (FUNDED)</b>					<b>\$669</b>	<b>\$1,006</b>	<b>\$4,069</b>	<b>\$1,757</b>	<b>\$2,644</b>	<b>\$7,790</b>	<b>\$2,087</b>	<b>\$0</b>	<b>\$20,022</b>	

<b>TOTAL FUNDED CIP FY 2023-2027</b>		<b>\$ 18,346</b>
<b>TOTAL FUNDED CIP THROUGH FY 2040</b>		<b>\$ 20,022</b>

MIAMI-DADE EXPRESSWAY AUTHORITY (MDX)

LONG-RANGE PROGRAM THROUGH FY 2040

R&R NEEDS

Project Number	Project Name		LRTP Priority	Phase	FY28 THRU FY40 (\$000s)												Total Project Cost		
	Description	Project Limits			FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39		FY40	
TBD	Renewal & Replacement Program (R&R)		Systemwide	N/A	All	\$18,458	\$19,780	\$16,740	\$21,923	\$14,045	\$17,224	\$17,324	\$13,905	\$6,818	\$10,369	\$13,076	\$7,935	\$43,828	\$256,796

LONG-RANGE PROGRAM

Project Number	Project Name		LRTP Priority	Phase	FY28 THRU FY40 (\$000s)												Total Project Cost						
	Description	Project Limits			FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39		FY40					
<b>11212-000</b>	<b>SR 112 Ramp Improvements at NW 37th Avenue</b>																			<b>\$13,420</b>			
	New partial interchange at SR 112 and NW 37th Avenue. New movements include eastbound on-ramp at NW 37th Avenue as well as a westbound off-ramp at NW 37th Avenue. Completion of PD&E, Right-Of-Way and Design-Build not yet funded.	SR 112 at NW 37th Avenue	2 (2026-2030)	Project Development	\$1,160	\$364														\$1,523			
				Final Design																		\$0	
				Right-of-Way	\$2,000	\$4,000																	\$6,000
				Construction																			\$0
				Design/Build		\$2,358	\$3,538																\$5,896
<b>83618-002</b>	<b>SR 836 SW Extension / Kendall Parkway Wetland Mitigation</b>																			<b>\$46,898</b>			
	Creation, restoration and enhancement of wetlands to compensate for unavoidable impacts to wetlands by the construction of the SR 836 Southwest Extension/Kendall Parkway as mandated by the Interlocal Agreement with Miami-Dade County (ILA-MDC-FY19-01).	NW 137th Avenue to SW 136th Street	N/A	Project Development																\$0			
				Final Design																		\$0	
				Right-of-Way																			\$0
				Construction	\$20,000	\$20,000	\$2,299	\$2,299	\$2,299														\$46,898
				Design/Build																			\$0
<b>83618-003</b>	<b>SR 836 SW Extension / Kendall Parkway Mainline - Segment 1</b>																			<b>\$371,535</b>			
	Design and construction of a new multimodal corridor that extends SR 836 from NW 137th Avenue to SW 157th Avenue (Segment 1), supports the Miami-Dade County's SMART Plan and provides the platform for the MDX SR 836 Express Transit Service and for future transit alternatives.	NW 137th Avenue to SW 157th Avenue	N/A	Project Development																\$0			
				Final Design																		\$0	
				Right-of-Way																			\$0
				Construction																			\$0
				Design/Build	\$33,438	\$92,884	\$151,329	\$93,884															\$371,535
<b>83618-004</b>	<b>SR 836 SW Extension / Kendall Parkway Mainline - Segment 2</b>																			<b>\$260,408</b>			
	Design and construction of new multimodal corridor that extends SR 836 from SW 157th Avenue to SW 56th Street (Miller Drive) (Segment 2), supports the Miami-Dade County's SMART Plan and provides the platform for the MDX SR 836 Express Transit Service and for future transit alternatives. It includes the improvement of Bird Road from SW 157th Avenue to SW 162nd Avenue to be fully funded by Miami-Dade County in future years (LRTP Priority IV).	SW 157th Avenue to SW 56th Street	N/A	Project Development																\$0			
				Final Design																		\$0	
				Right-of-Way																			\$0
				Construction																			\$0
				Design/Build		\$5,208	\$57,290	\$101,559	\$62,498	\$33,853													\$260,408
<b>83618-005</b>	<b>SR 836 SW Extension / Kendall Parkway Mainline - Segment 3</b>																			<b>\$123,141</b>			
	Design and construction of new multimodal corridor that extends SR 836 from SW 56th Street (Miller Drive) to SW 104th Street (Killian Parkway) (Segment 3), supports the Miami-Dade County's SMART Plan and provides the platform for the MDX SR 836 Express Transit Service and for future transit alternatives.	SW 56th Street to SW 104th Street	N/A	Project Development																\$0			
				Final Design																		\$0	
				Right-of-Way																			\$0
				Construction																			\$0
				Design/Build			\$2,463	\$30,785	\$50,488	\$39,405													\$123,141
<b>83618-006</b>	<b>SR 836 SW Extension / Kendall Parkway Mainline - Segment 4</b>																			<b>\$91,008</b>			
	Design and construction of new multimodal corridor that extends SR 836 from SW 104th Street (Killian Parkway) to SW 136th Street (Segment 4), supports the Miami-Dade County's SMART Plan and provides the platform for the MDX SR 836 Express Transit Service and for future transit alternatives.	SW 104th Street to SW 136th Street	N/A	Project Development																\$0			
				Final Design																		\$0	
				Right-of-Way																			\$0
				Construction																			\$0
				Design/Build				\$20,932	\$46,414	\$23,662													\$91,008
<b>83618-008</b>	<b>SW 88th Street (Kendall Drive) Improvements</b>																			<b>\$6,872</b>			
	Design and construction of improvements to SW 88th Street (Kendall Drive) from SW 162nd Avenue to SW 172nd Avenue to facilitate access to the SR 836 Southwest Extension/Kendall Parkway Segment 3. It consists of the conversion of an existing 4-lane arterial into a 6-lane arterial and modification of 2 existing signals. These improvements are not on the MDX system and will be a capital contribution to FDOT.	SW 162nd Avenue to SW 172nd Avenue	N/A	Project Development																\$0			
				Final Design	\$284	\$252	\$95	\$0														\$630	
				Right-of-Way																			\$0
				Construction			\$2,996	\$3,246															\$6,242
				Design/Build																			\$0
<b>83618-010</b>	<b>SW 157th Avenue Roadway Improvements</b>																			<b>\$0</b>			
DEFUNDED	Design and construction of the widening of SW 137th Avenue between SW 8th Street and SW 26th Street from four to six lanes. MDX will finance, procure, and manage the construction of the roadway improvements as a contributory asset to Miami-Dade County.	SW 42nd Street (Bird Road) to SW 8th Street	N/A	Project Development																\$0			
				Final Design																		\$0	
				Right-of-Way																			\$0
				Construction																			\$0
				Design/Build																			\$0

MIAMI-DADE EXPRESSWAY AUTHORITY (MDX)

LONG-RANGE PROGRAM THROUGH FY 2040

LONG-RANGE PROGRAM

Project Number	Project Name		L RTP Priority	Phase	FY28 THRU FY40 (\$000s)											Total Project Cost					
	Description	Project Limits			FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38		FY39	FY40			
<b>83618-011</b>	<b>SW 104th Street Roadway Improvements</b>																	<b>\$3,532</b>			
	Design and construction of the roadway improvements to SW 104th Street from SW 162nd Avenue to SW 172nd Avenue for Segment 3 of the SR 836 Southwest Extension/Kendall Parkway. These improvements are not on the MDX system and may be a contribution to Miami-Dade County if County funding is not available.	SW 162nd Avenue to SW 172nd Avenue	N/A	Project Development														\$0			
				Final Design	\$91	\$321														\$412	
				Right-of-Way																	\$0
				Construction			\$3,121														\$3,121
				Design/Build																	\$0
<b>83618-012</b>	<b>Kendall Drive Transit Station and Park &amp; Ride Lot</b>																	<b>\$22,034</b>			
	Design and construction of transit station on the inside shoulder of the SR 836 Southwest Extension/Kendall Parkway Segment 3 at SW 88th Street Interchange to be served by MDX Express Transit Service running along the SR 836 inside shoulders at peak hours in the peak direction and to allow Miami-Dade County to explore additional transit opportunities in the future. Design and construction of a park and ride lot in the southeast quadrant of the interchange.	Kendall Parkway at SW 88th Street Interchange	N/A	Project Development														\$0			
				Final Design			\$854	\$728												\$1,582	
				Right-of-Way																	\$0
				Construction					\$5,863	\$14,588											\$20,451
				Design/Build																	\$0
<b>83618-013</b>	<b>SW 136th Street Transit Station and Park &amp; Ride Lot</b>																	<b>\$22,660</b>			
	Proposed transit station accessing the SR 836 Southwest Extension/Kendall Parkway Segment 4 at SW 136th Street Interchange to be served by MDX Express Transit Service running along the SR 836 inside shoulders at peak hours in the peak direction and to allow Miami-Dade County to explore additional transit opportunities in the future. Design and construction of a park and ride lot on SW 157th Avenue immediately north of SW 136th Street.	Kendall Parkway to SW 136th Street approximately	N/A	Project Development														\$0			
				Final Design			\$883	\$752												\$1,636	
				Right-of-Way																	\$0
				Construction					\$4,943	\$16,081											\$21,024
				Design/Build																	\$0
<b>83618-014</b>	<b>SR 836 SW Extension/Kendall Parkway Multi-Use Recreational Trail - Segment 1</b>																	<b>\$5,315</b>			
	Proposed multi-use recreational trail to enhance non-vehicular access within the SR 836 Southwest Extension/Kendall Parkway. Segment 1 will extend from NW 137th Avenue to SW 157th Avenue.	NW 137th Avenue to SW 157th Avenue	N/A	Project Development														\$0			
				Final Design	\$220	\$300	\$20													\$540	
				Right-of-Way																	\$0
				Construction			\$2,770	\$2,006													\$4,776
				Design/Build																	\$0
<b>83618-015</b>	<b>SR 836 SW Extension/Kendall Parkway Multi-Use Recreational Trail - Segment 2</b>																	<b>\$7,608</b>			
	Proposed multi-use recreational trail to enhance non-vehicular access within the SR 836 Southwest Extension/Kendall Parkway. Segment 2 will extend from SW 157th Avenue to SW 56th Street.	SW 157th Avenue to SW 56th Street	N/A	Project Development														\$0			
				Final Design		\$228	\$300	\$20												\$548	
				Right-of-Way																	\$0
				Construction				\$4,094	\$2,965												\$7,059
				Design/Build																	\$0
<b>83618-016</b>	<b>SR 836 SW Extension/Kendall Parkway Multi-Use Recreational Trail - Segment 3</b>																	<b>\$9,726</b>			
	Proposed multi-use recreational trail to enhance non-vehicular access within the SR 836 Southwest Extension/Kendall Parkway. Segment 3 will extend from SW 56th Street to SW 104th Street.	SW 56th Street to SW 104th Street	N/A	Project Development														\$0			
				Final Design		\$380	\$300	\$20												\$700	
				Right-of-Way																	\$0
				Construction				\$4,513	\$3,611	\$903											\$9,026
				Design/Build																	\$0
<b>83618-017</b>	<b>SR 836 SW Extension/Kendall Parkway Multi-Use Recreational Trail - Segment 4</b>																	<b>\$7,303</b>			
	Proposed multi-use recreational trail to enhance non-vehicular access within the SR 836 Southwest Extension/Kendall Parkway. Segment 4 will extend from SW 104th Street to SW 136th Street.	SW 104th Street to SW 136th Street	N/A	Project Development														\$0			
				Final Design			\$542	\$119												\$661	
				Right-of-Way																	\$0
				Construction					\$3,852	\$2,790											\$6,642
				Design/Build																	\$0
<b>83618-018</b>	<b>ORT Component for 83618-SR 836 Southwest Ext/Kendall Parkway - Segment 1</b>																	<b>\$1,893</b>			
	The project includes the planning and procurement of services needed for the installation and testing of an open road toll collection system for mainline and ramps within the Kendall Parkway project Segment 1.	NW 137th Avenue to SW 157th Avenue	N/A	Project Development				\$54										\$54			
				Final Design																\$0	
				Right-of-Way																	\$0
				Construction																	\$0
				Design/Build						\$1,840											\$1,840
<b>83618-019</b>	<b>ORT Component for 83618-SR 836 Southwest Ext/Kendall Parkway - Segment 2</b>																	<b>\$4,970</b>			
	The project includes the planning and procurement of services needed for the installation and testing of an open road toll collection system for mainline and ramps within the Kendall Parkway project Segment 2.	SW 157th Avenue to SW 56th Street	N/A	Project Development						\$149								\$149			
				Final Design																\$0	
				Right-of-Way																	\$0
				Construction																	\$0
				Design/Build								\$4,821									\$4,821

MIAMI-DADE EXPRESSWAY AUTHORITY (MDX)

LONG-RANGE PROGRAM THROUGH FY 2040

LONG-RANGE PROGRAM

Project Number	Project Name		LRTP Priority	Phase	FY28 THRU FY40 (\$000s)											Total Project Cost					
	Description	Project Limits			FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38		FY39	FY40			
<b>83618-020</b>	<b>ORT Component for 83618-SR 836 Southwest Ext/Kendall Parkway - Segment 3</b>																	<b>\$3,735</b>			
	The project includes the planning and procurement of services needed for the installation and testing of an open road toll collection system for mainline and ramps within the Kendall Parkway project Segment 3.	SW 56th Street to SW 104th Street	N/A	Project Development						\$111								\$111			
				Final Design																\$0	
				Right-of-Way																	\$0
				Construction																	\$0
				Design/Build									\$3,624								\$3,624
<b>83618-021</b>	<b>ORT Component for 83618-SR 836 Southwest Ext/Kendall Parkway - Segment 4</b>																	<b>\$2,639</b>			
	The project includes the planning and procurement of services needed for the installation and testing of an open road toll collection system for mainline and ramps within the Kendall Parkway project Segment 4.	SW 104th Street to SW 136th Street	N/A	Project Development						\$77								\$77			
				Final Design																\$0	
				Right-of-Way																	\$0
				Construction																	\$0
				Design/Build									\$2,562								\$2,562
<b>87413-001</b>	<b>SR 874 /SW 72nd Street Interchange</b>																	<b>\$13,599</b>			
	New southbound exit ramp to SW 72nd Street and new northbound entrance ramp to SR 874 from SW 72nd Street.	SW 72nd Street to SR 874	2 (2026-2030)	Project Development							\$1,435							\$1,435			
				Final Design																\$0	
				Right-of-Way									\$577							\$577	
				Construction																	\$0
				Design/Build											\$6,952	\$4,635					\$11,586
<b>87413-002</b>	<b>ORT Component for SR 874/SW 72nd Street Interchange</b>																	<b>\$800</b>			
	ORT component for the new southbound exit ramp to SW 72nd Street and new northbound entrance ramp to SR 874 from SW 72nd Street.	SW 72nd Street to SR 874	2 (2026-2030)	Project Development														\$0			
				Final Design																\$0	
				Right-of-Way																\$0	
				Construction											\$800					\$800	
				Design/Build																	\$0
<b>92404-003</b>	<b>SR 924 Extension West to the Homestead Extension of the Florida Turnpike</b>																	<b>\$132,542</b>			
	Expressway extension from SR 924 west to the Homestead Extension of the Florida's Turnpike (HEFT). This estimate includes only Segment 3 - 97th Avenue to SR 826.	NW 97th Avenue to SR 826	3 (2031-2035)	Project Development														\$0			
				Final Design																\$0	
				Right-of-Way																\$0	
				Construction																\$0	
				Design/Build												\$26,508	\$53,017	\$27,834	\$25,183		\$132,542
<b>92407-000</b>	<b>SR 924 Extension East to I-95</b>																	<b>\$0</b>			
DEFUNDED	New expressway extension from SR 924 at 32nd Avenue east to I-95 as part of the MDX Master Plan and the TPO Long Range Transportation Plan.	Existing SR 924 at NW 32nd Avenue to I-95	2-3 (2026-2030) (2031-2035)	Project Development														\$0			
				Final Design																\$0	
				Right-of-Way																\$0	
				Construction																\$0	
				Design/Build																	\$0
<b>40049-000</b>	<b>SR 112 Operational Improvements of Westbound Exit to NW 36th Street</b>																	<b>\$70,121</b>			
	New flyover ramp from WB SR 112 to NW 36th Street west of 42nd Avenue. Allows WB traffic to bypass South River Drive and NW 42 Avenue reducing travel time and congestion.	SR 112	N/A	Project Development					\$2,142	\$1,749	\$481							\$4,371			
				Right-of-Way								\$2,000	\$2,000						\$4,000		
				Design/Build									\$14,202	\$31,492	\$16,055					\$61,749	
<b>40050-000</b>	<b>SR 112 Operational Improvements of Ramps to Okeechobee Rd</b>																	<b>\$158,615</b>			
	New flyover ramp from WB SR 112 to Okeechobee Road west of 42nd Avenue and from Okeechobee Road to EB SR 112. Allows WB traffic to bypass NW 42 Avenue reducing travel time and congestion.	SR 112 at Okeechobee Road	N/A	Project Development						\$2,699	\$4,138	\$2,159						\$8,995			
				Right-of-Way									\$4,000	\$4,000					\$8,000		
				Design/Build										\$31,156	\$45,318	\$64,997	\$148			\$141,620	
<b>40054-000</b>	<b>SR 874/SR 878 Interchange Ramp Improvements</b>																	<b>\$31,501</b>			
	Extend SR 874 SB lane over Kendall Drive and extend the auxiliary lane from SB Kendall on-ramp to Killian off-ramp improving lane balance. It will also extend the SR 874 NB Kendall Drive on-ramp to the SR 878 87th Avenue off-ramp to maximize the weaving distance and improve safety.	SR 874/SR 878	N/A	Project Development											\$919	\$1,378		\$2,297			
				Final Design																\$0	
				Right-of-Way																\$0	
				Construction														\$10,221	\$10,221	\$8,761	\$29,204
				Design/Build																	\$0
<b>TRANSPORTATION IMPROVEMENT PROGRAM TOTALS (UNFUNDED)</b>																					
					<b>\$57,192</b>	<b>\$126,295</b>	<b>\$226,521</b>	<b>\$267,532</b>	<b>\$186,675</b>	<b>\$147,072</b>	<b>\$22,833</b>	<b>\$78,559</b>	<b>\$70,008</b>	<b>\$92,424</b>	<b>\$64,765</b>	<b>\$38,055</b>	<b>\$33,944</b>	<b>\$1,411,874</b>			