

MDX FY 2018-2022 Work Program

Board Approved - January 31, 2017



Miami-Dade County Expressway Authority d/b/a Miami-Dade Expressway Authority and MDX 3790 NW 21st Street | Miami, Florida 33142 www.mdxway.com

The Miami-Dade Expressway Authority (MDX)

MDX is an agency of the State of Florida, created in 1994 pursuant to Chapter 348, Part I, Florida Statutes, for the purposes of and having the power to acquire, hold, construct, improve, maintain, operate, own and lease an expressway system located in Miami-Dade County. The Authority may also fix, alter, change, establish and collect tolls, rates, fees, rentals, and other charges for the services and facilities of such system and is further authorized to issue bonds. MDX is reported as an Independent Special District of the State of Florida and subject to the provisions of Chapter 189, Florida Statutes (Uniform Special District Accountability Act of 1989) and other applicable Florida Statutes.

MDX currently oversees, operates and maintains five tolled expressways constituting approximately 33.6 centerline-miles and 223.9 lane-miles of roadway in Miami-Dade County, Dolphin Expressway (SR 836); Airport Expressway (SR 112); Don Shula Expressway (SR 874); Gratigny Parkway (SR 924) and the Snapper Creek Expressway (SR 878) and has jurisdiction over NW 138th Street. MDX's Mission is to "serve as an innovative transportation agency dedicated to the enhancement of mobility in Miami-Dade County".

The Miami-Dade Expressway Authority's Five-Year Work Program

The Five-Year Work Program identifies and prioritizes projects that MDX anticipates funding during the next five years. Funding for these projects may be total or partial depending on the phase of the project and the availability of funds. As such, changes are made on an annual

The planned improvements in the MDX Work Program play an integral role in minimizing inefficiencies in our expressways, increasing employment opportunities and household income of Miami-Dade County. It all translates into a better quality of life for our community.

[The Washington Economics Group]

basis as priorities are re-evaluated, projects are completed, new projects are identified and the financial capabilities of MDX evolve. The Five-Year Work Program is an important tool used by MDX to effectively manage its program of System preservation, expansion and improvements. The current FY 2018-2022 Work Program includes 43 projects with a total project cost of \$1.3 billion of which \$395.7 million or 30.1% of the total cost has been previously spent through FY 2016, \$259.9 million or 19.8% is projected to be spent in the current FY 2017, \$631.7 million or 48.1% is budgeted within FY 2018-2022 and \$25.8 million or 2.0% is budgeted for FY 2023 for the Projects 83611 and 92404. Additionally, there are \$283.3 million beyond FY 2021 in Renewal & Replacement projects that are required per the Trust Indenture to keep the MDX system in good condition, as well as \$3.0 billion in unfunded needs for long-range mobility projects.

The basis for the Five-Year Work Program is the MDX Long-Range Master Transportation Plan (LRMTP) which includes projects of regional significance that MDX is examining for future implementation. On an annual basis, MDX evaluates the financial feasibility of projects in the LRMTP. Those that are financially feasible are incorporated into the Five-Year Work Program, and those that are not yet deemed feasible remain in the LRMTP. The number of projects or phases of projects added to the Five-Year Work Program

is contingent upon MDX's ability to fund them while maintaining existing programs.

The Work Program Cycle

The Five-Year Work Program for FY 2018-2022 was coordinated with the Miami-Dade County Metropolitan Planning Organization (MPO) and was approved and adopted by the MDX Board on January 31, 2017.

Programs and Funding

Program Descriptions

The Five-Year Work Program consists of three aspects of infrastructure construction:

- Five-Year Transportation Improvement Program (TIP) which includes expansion of, as well as capacity improvements to, the MDX highway system, planning projects geared towards improving mobility in Miami-Dade County and implementation of Intelligent Transportation and Open Road Toll Collection Systems.
- Five-Year Capital Improvement Program (CIP) which includes improvements to MDX assets other than highway facilities and system-wide roadway improvement projects.
- Five-Year Renewal and Replacement Program (R&R) which includes budget for comprehensive system maintenance or repairs, not recurring annually and renewals and replacements; repairs or replacements resulting from an emergency caused by some unforeseen or extraordinary occurrence; and all or any part of any System Improvement.

Funding Overview

MDX's primary source of revenue is the tolls collected on its five expressways which are reinvested in Miami-Dade County to improve mobility and offer transportation choices within the county. MDX borrows money to fund its projects by selling bonds and uses the toll revenues as collateral. Like a mortgage loan where collateral is offered to the bank to secure the loan until fully paid, MDX offers the projected revenues as assurance that the bond's principal and interest will be paid. MDX does not receive any gas tax, property tax, sales tax or any other source of revenue.

Projects included in the MDX FY 2018-2022 TIP are highlighted within the following pages. The projects have been organized by the following categories: Existing System Improvements, System Expansion, Facility Improvements, New Toll Expressways, and Other Projects.

Existing System Improvement Projects

The following projects are categorized as Existing System Improvements in the current Five-Year TIP and include widening or reconstruction within an existing roadway segment:

• Project 11212 – SR 112 Ramp Improvements at NW 37th Avenue



This project will construct a new partial interchange at SR 112 and NW 37th Avenue that provides new movements including an eastbound on-ramp and a westbound off-ramp at NW 37th Avenue. The ramps will provide additional access to industrial hub as well as opening the commercial area to the expressway system and improving access to the Miami Intermodal Center (MIC). The Planning phase is anticipated to being in FY 2018 followed by the design and construction from the end of FY 2019 to FY 2021. Total cost is estimated at \$12.9 million.

• Projects 83611 – SR 836/I-95 Interchange Improvements



MDX has partnered with FDOT to acquire right-of-way, design and build the SR 836 improvements from NW 17th Avenue to I-95 in conjunction with the I-395 project. Improvements include widening and operational improvements to SR 836 eastbound from NW 17th Avenue to I-95 Interchange, widening of the SR 836 bridges over the Miami River and improvements to the SR 836 westbound mainline and new connector serving southbound I-95 traffic destined westbound on SR 836 and to the Civic Center. The project will improve safety and mobility and improve access to Hospital District by providing a new access to North River Drive from I-95 and SR 836. Design-build is anticipated to start late FY 2017. Total cost is estimated for MDX project is \$243.2 million.

• Project 83628 – SR 836 Operational, Capacity and Interchange Improvements

This project is constructing an additional eastbound and westbound lane on SR 836 from west of NW 57th Avenue to NW 17th Avenue as well as improving the SR 836 interchanges at NW 57th Avenue, LeJeune Road, NW 27th Avenue and NW 17th Avenue. These improvements will provide additional capacity on the mainline and improve operations in and around the existing interchanges resulting in an improved level of service and safety. This project includes inside shoulder modifications to facilitate Express Bus service by Miami-Dade County as part of the SMART Plan. The design build for this project is underway with an anticipated completion date of early FY 2019. Total cost is estimated at \$195.5 million.



SR 836 WESTBOUND AT NW 42ND

• Project 83629 – SR 836 Interchange Modifications at 87th Avenue

This project reconstructs the SR 836 Mainline and NW 87th Avenue interchange to enhance operations and improve safety on the SR

836 corridor. It ties into the MDX SR 836 Extension to the west and MDX SR 836/SR 826 Interchange Improvements on the east. Construction is underway with an anticipated completion date of early FY 2019. Total cost is estimated at \$90.4 million.





SR 836 AT 87TH AVENUE – LOOKING EAST

• Project 83634 – SR 836 New Homestead Extension of Florida's Turnpike (HEFT) Ramp Connections

This project consists of new ramps from eastbound SR 836 to northbound HEFT and southbound HEFT to westbound SR 836. These



ramps were originally contemplated to be part of MDX's SR 836 Southwest Extension (83618) project which is currently in the PD&E phase. In light of the Florida's Turnpike Enterprise (FTE) advancing the construction of their project to alter the current interchange and HEFT mainline configuration, MDX is accelerating the MDX ramps through this project. This allows MDX to work with FTE on a unified interchange project that will yield significant efficiencies and eliminate future throwaway costs. The ramps will provide missing traffic movements within the SR 836/HEFT interchange and facilitate access to future transit facilities. Design-build is anticipated to begin in FY 2018. Total cost is estimated at \$31.3 million.

• Project 87413 – SR 874/SW 72 Street Interchange

This project will construct a new partial interchange at SR 874 and SW 72^{nd} Street to provide access to SR 874 and the highway system connected to SR 874 and to reduce congestion at key intersections along SW 72^{nd} Street. Design-build is anticipated to begin in FY 2020. Total cost is estimated at \$10.9 million.



• Project 92408 – SR 924 Partial Interchange at NW 67th Avenue



This project will construct a new westbound on-ramp and off-ramp on SR 924 at NW 67th Avenue and new eastbound on-ramp from NW 67th Avenue. This partial interchange will provide congestion relief to Miami Lakes and Hialeah by providing additional traffic movements at SR 924 and NW 67th Avenue. Design-build is anticipated to begin in FY 2019. Total cost is estimated at \$26.2 million.

System Expansion Projects

serviced

The following projects are categorized as System Expansions in the current Five-Year TIP and include all construction of new roadway segments on new alignments adjacent to the existing system that will increase the total centerline miles of the system:

• Project 83618 – SR 836 Southwest Extension

MDX is evaluating the feasibility of a new 15-mile expressway extension of SR 836 from NW 137th Avenue to the southwest Kendall area. The extension of SR 836 is envisioned as a multimodal facility, used also by express transit buses that would address the existing transportation needs of a vast community of thousands of existing residents living in the south-western areas of Miami-Dade County west of the Turnpike. The Project Development & Environmental (PD&E) study is ongoing to determine feasibility and select a preferred alternative. Final design and construction for this project are not yet funded. The Project Development phase is estimated at \$12.4 million.

• Project 87410 – SR 874 Ramp Connector to SW 128th Street





SW 120TH STREET AT 122ND AVENUE – LOOKING EAST

MDX has started construction of new access ramp connection from the southern terminus of SR 874 to SW128th including Street improvements to SW 128th Street from SW 122nd Avenue to SW 137th Avenue. This new ramp will provide expressway access to the growing southwest Miami-Dade communities. presently by access to and from Florida's

Turnpike, through the SW 120th Street and the SW 152nd Street ramps. The project will widen SW 128th Street from two to four lanes from SW 122nd Avenue to SW 137th Avenue. A portion of this project is being constructed by the Florida's Turnpike Enterprise under an interagency agreement with MDX as part of a larger project to widen the HEFT and reconstruct the HEFT/SR 874 Interchange to yield efficiencies and eliminate future throwaway costs. The construction is anticipated to be completed in FY 2019. Total cost is estimated at \$100.1 million.

Project 92404 -SR 924 Extension West to the HEFT

MDX has completed the PD&E study for the 2.3-mile expressway extension and is now advancing the design-build of a segment from 107th Avenue to HEFT in the westbound direction and a segment from 97th Avenue to 107th Avenue in the eastbound and westbound directions, as well as the final design for the segment from the HEFT to 107th Avenue eastbound direction and 97th Avenue to SR 826 eastbound direction. This project also includes a 1.6-mile section of NW 138th Street which has been reconstructed to a predominantly 6 lane section and is now in the jurisdiction of MDX. It also includes the construction of 107th Avenue from NW 138th Street to NW



170th Street to be funded 100% by Miami Dade County. This expressway extension will provide additional connectivity to the HEFT and I-75 from SR 924 and NW 138 Street; provide access to major activity and employment centers in NW Miami-Dade and complete the initial improvements to NW 138th Street. It is estimated that travel time will be reduced from 20 minutes to 4 minutes from NW 138th Street to HEFT. The design build phase is anticipated to begin in FY 2020. Total cost is estimated at

\$100.1 million.

Project 92407 – SR 924 Extension East to I-95

The PD&E study is underway for a new 3.1-mile expressway extension of SR 924 east to I-95 and it's scheduled to be completed in FY 2017. The next phase, final design, is funded in this work program and anticipated to begin in FY 2020. Total Project Development and Final Design cost is estimated at \$14.6 million.



Facility Improvement Projects

The following projects are categorized as Facility Improvements in the current Five-Year TIP and designate all non-routine maintenance and minor roadway and toll plaza, toll and Intelligent Transportation System (ITS) projects throughout the system:

• Project 10021 – Systemwide ITS Improvements



This project provides funding for implementation of ITS improvements identified in the MDX ITS Master Plan intended to maximize the existing roadway system using technology. MDX will be installing within the next year several technologies enabled projects for safety improvements which include Speed Feedback Signs on SR 924, Internally Illuminated Raised Pavement Markers (IIRPMs) and LED Illuminated Chevrons on SR 836 Extension for curve warning. Solar powered RPMS for improved nighttime lane delineation have already been installed on SR 874. MDX will also be implementing connected vehicle (CV) technology as part of the SR 836 Smart Road

initiative to demonstrate CV applications to improve mobility, safety and improved travel time information. The current funding for this project is \$778 Thousand.

New Toll Expressways

The following projects are categorized as New Toll Expressways in the Five-Year TIP and include construction of new alignments of designated State Roads that will be added to the system:

• Project 20001 – Connect 4 Xpress

The PD&E study of a potential new expressway connecting SR 836, SR 112, SR 924 and SR 826 is anticipated to begin in FY 2019. The study will include evaluation of system interchanges with SR 112, SR 924 and SR 826 as well as potential service interchanges with NW 54th Street, NW 79th Street and NW 103rd Street with connectors to NW 37th Avenue. The PD&E study is the only phase currently included in the Five-Year Work Program with an estimated cost of \$6.9 million.

Other

• Project 50001 – Dolphin Station Park & Ride





NORTH OF 12TH STREET AND WEST OF HEFT – LOOKING WEST

MDX is fast-tracking the construction of the Dolphin Station Park & Ride facility/terminal transit facility. FDOT together with Miami Dade Transit (MDT) are funding 100% of the project cost, except for the cost of the project management fees and material testing which is MDX's contribution. The facility will be operated and maintained by the Miami-Dade Department of Transportation and Public Works (DTPW). The Dolphin Station Park & Ride facility/terminal transit facility will support DTPW's SR 836 Express Bus Service, provide a terminus or stop for several local bus routes serving the Dolphin Mall and the cities of Sweetwater and Doral. The design-build phase is underway with anticipated completion in FY 2018. The total cost of the construction is estimated at \$18.9 million.

Five-Year Work Program Priorities



Safety

MDX's first priority is to provide safe roadways. To that end MDX has a systematic safety program to identify locations in the system that may be deficient to include in its Five-Year Work Program safety projects aimed to reduce the number of traffic crashes and injuries on its system. Safety components are included on every MDX project.

System Preservation

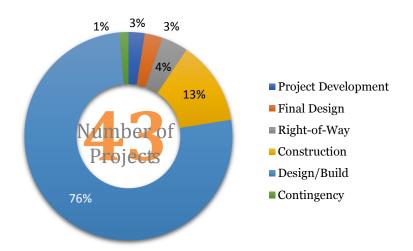
The second priority is to preserve the roadways and bridges in good condition. For this purpose, MDX annually funds a series of renewal and replacement projects that include resurfacing of the roadway and other non-routine repairs.

Mobility Improvements

Once safety and system preservation projects have been funded, MDX funds mobility improvement projects. These reduce congestion by adding capacity to the existing roadways through the construction of new lanes or by expanding its current expressway network.

Five-Year Work Program Breakdown

\$631.7 Million



Five-Year Work Program Accomplishments

✓ Between FY 2018 and FY 2022 an estimated 6,800 jobs will be generated directly and indirectly from the \$631.7 million invested in projects contained in our Five-Year Work Program.

The investments we are making through the projects in the MDX Five-Year Work Program increase travel time savings and facilitate economic development in Miami-Dade County by steadily decreasing the "dead-weight" costs on users, residents and businesses brought about by traffic congestion in key arterial roads. [The Washington Economics Group]



FISCAL YEAR 2018-2022

FUNDED AND UNFUNDED PROGRAM SUMMARY

FUNDED PROGRAM NEEDS

Program Name	Expenditures	H Y I '/		Programm	ed in 5-Yea	rs (\$000's)									CO	OST RE	MAINING									5-Year	Cost Total
1 Togrum Tume	Thru FY16	Expenditures	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30 I	FY31	FY32 FY33	I	FY34	FY35 FY3	6	FY37	FY38	FY39	FY40	Cost	Remaining Project Cost
TIP Transportation Improvement Program	\$392,877	\$240,151	\$220,082	\$78,424	\$96,808	\$94,656	\$74,256	\$25,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$564,227	\$25,783 \$1,223,037
R&R Renewal and Replacement Program	\$2,533	\$2,992	\$8,589	\$16,319	\$3,821	\$3,481	\$10,408	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,618	\$0 \$48,143
CIP Capital Improvement Program	\$266	\$16,707	\$15,565	\$8,780	\$484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,830	\$0 \$41,803
PROGRAM TOTALS	\$395,676	\$259,850	\$244,236	\$103,523	\$101,113	\$98,137	\$84,664	\$25,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$631,674	\$25,783 \$1,312,983

REQUIRED DEPOSITS INTO THE R&R ACCOUNT

Program Name	Expenditures	I H'V I'/		Programi	med in 5-Ye	ars (\$000's)										COST REN	MAINING									5-Year	Cost	Total
1 Togram Name	Thru FY16	Expenditures	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	Cost	Remaining	Project Cost
R&R Renewal and Replacement Program	\$0	\$0		In Fu	ınded R&R P	rogram		\$17,355	\$9,102	\$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	\$10,261	\$1,875	\$23,235	\$0	\$283,253	\$283,253

UNFUNDED PROGRAM NEEDS

Program Nama	Expenditures FY17		Programn	ned in 5-Yea	ars (\$000's)										COST RE	MAINING									5-Year	Cost	Total
Program Name	Thru FY16 Expenditure	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	Cost	Remaining P	roject Cost
TIP Transportation Improvement Program	\$0 \$0	\$(\$0	\$5,786	\$21,398	\$38,880	\$140,226	\$193,412	\$243,288	\$215,102	\$331,286	\$384,887	\$418,355	\$489,695	\$328,618	\$243,985	\$18,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,065	\$3,007,201	\$3,073,266

	Expenditures	Projected FY17		Programn	ned in 5-Yea	ars (\$000's)										COST REM	MAINING									5-Year	Cost	Total
Total Funded, Required Deposit and Unfunded	Thru FY16	Expenditures	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	Cost	Remaining	Project Cost
	\$395,676	\$259,850	\$244,236	\$103,523	\$106,900	\$119,535	\$123,545	\$183,364	\$202,514	\$261,746	\$234,882	\$348,026	\$406,810	\$432,400	\$506,919	\$345,942	\$257,889	\$25,165	\$10,369	\$13,076	\$7,935	\$43,828	\$10,261	\$1,875	\$23,235	\$697,739	\$3,316,237	\$4,669,503

FISCAL YEAR 2018-2022

TRANSPORTATION IMPROVEMENT PROGRAM

FUNDED PROGRAM NEEDS

D	Project Name				Projected		FY18 '	THRU FY22	(\$000s)						FY23	THRU FY	40 (\$000s)					Tota
Project Number		Project Limits	Phase	Expenditures Thru FY16	FY17 Expenditures	FY18	FY19	FY20	FY21	FY22	FY23	FY24 F	Y25 FY26	FY27 FY28	FY29 FY3	0 FY31 F	FY32 FY33	FY34 FY35	5 FY36 FY	37 FY38 H	FY39 FY40	0 Proje
11209	SR 112 Infrastructure Modifications for Open Road Tolling				L			<u> </u>	<u> </u>			<u> </u>		<u> </u>	<u> </u>						<u> </u>	\$15,6
	Removal of existing toll plaza, installation of gantries, shelter and on & off	NW 22nd Street	Project Development	\$235	\$0	\$0	\$0	\$0	\$0	\$0												\$23
	system signage, and modification to the SR 112 roadway in the area of the gantries to accommodate highway-speed vehicle traffic for implementation of	to	Final Design Right-of-Way		\$2 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0												\$2,10
	Open Road Tolling.	NW 12th Avenue	Construction	ΨΘ	\$148	\$0 \$0	\$0	\$0	\$0	\$0 \$0			+ +		1							\$13,2
			Design/Build	1	\$0	\$0	\$0	\$0	\$0	\$0												\$0
11212	SR 112 Ramp Improvements at NW 37th Avenue	GD 112		Φ.		* 12.1	T	1 00	*	Φ.0												\$12,93
	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-	SR 112	Project Development Final Design	\$0 \$0	\$0 \$0	\$434 \$0	\$294 \$0	\$0 \$0	\$0 \$0	\$0 \$0					1				+			\$728 \$0
NEW	ramp at NW 37th Avenue.	at	Right-of-Way	Ψ0	\$0	\$756	\$2,988	\$2,256	\$0	\$0												\$6,00
		NW 37th Avenue	Construction		\$0	\$0	\$0	\$0	\$0	\$0												\$0
02/00		1 () S / til 1 () cilde	Design/Build	\$0	\$0	\$0	\$798	\$4,887	\$526	\$0									+			\$6,21
83608	SR 826 / SR 836 Interchange Improvements Design, Construction and Right-of-Way JPA w/ FDOT for partial funding of	NW 82nd Avenue	Project Development	t \$1,655	\$0	\$0	\$0	\$0	\$0	\$0			 						+ +			\$214,9 \$1,65
	SR 826 / SR 836 interchange. Refer to FM # 249581.	to	Final Design	\$11,035	\$0	\$0	\$0	\$0	\$0	\$0												\$11,00
		to .	Right-of-Way		\$0	\$0	\$0	\$0	\$0	\$0												\$332
		SR 826 / SR 836 Interchange	Construction Design/Build	<u> </u>	\$47,193 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0					 							\$201,9 \$0
83611	SR 836 / I-95 Interchange Improvements	merchange	Design/Build	1 50	\$0	\$0	\$0	\$0	\$0	ΦU					<u> </u>			<u> </u>			<u> </u>	\$243,2
JV U I I	Improvements to SR 836 from NW 17th Avenue to I-95 including widening		Project Development	\$6,899	\$605	\$0	\$0	\$0	\$0	\$0	\$0										Ī	\$7,50
	and operational improvements to SR 836 eastbound from NW 17th Avenue to		Final Design	<u> </u>	\$0	\$0	\$0	\$0	\$0	\$0	\$0					+ +			 			\$0
	I-95 Interchange, widening of the SR 836 bridges over the Miami River and improvements to the SR 836 westbound mainline and new connector serving	to	Right-of-Way		\$6,497	\$0	\$0	\$0	\$0	\$0	\$0								+ +			\$8,43
	southbound I-95 traffic destined westbound on SR 836 and to the Civic	I-95	Construction	. ,	\$0	\$0	\$0	\$0	\$0	\$0	\$0					+ +			1 1			\$0
	Center.		Design/Build		\$2,315	\$61,787	\$37,248	\$40,204	\$38,584	\$37,638	\$7,182								 	+		\$227,3
83618	SR 836 Southwest Extension									, . 	· , - -	I		I			1		 	_		\$12,30
_	Preparation of concept report and PD&E Study for new expressway extension	NW 137th Avenue	Project Development	\$5,933	\$2,720	\$2,540	\$1,168	\$0	\$0	\$0												\$12,30
	of SR 836 from NW 137th Avenue to the southwest Kendall area.	to	Final Design		\$0	\$0	\$0	\$0	\$0	\$0					<u> </u>							\$0
		CW V and all Area	Right-of-Way		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0					 							\$0 \$0
		SW Kendall Area	Construction Design/Build	Ψ.	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0												\$0 \$0
83625	SR 836 Extension - Westbound Access Ramp		Design/Bune	Ψ	ΨΨ	ΨΟ	Ψΰ	ΨΟ	ΨΟ	\$ 0	<u> </u>	<u> </u>				<u> </u>	<u> </u>	<u> </u>			<u> </u>	\$6,04
	New public-use access ramp from west of NW 107th Avenue to SR 836	SR 836 Extension	Project Development	\$84	\$0	\$0	\$0	\$0	\$0	\$0												\$84
	westbound extension.	Westbound	Final Design		\$0	\$0	\$0	\$0	\$0	\$0												\$609
		to	Right-of-Way		\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0					<u> </u>							\$0
		NW 107th Avenue	Construction Design/Build		\$0 \$175	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			+ +		+ +	+ +			+ +			\$15 \$5,34
83628	SR 836 Operational, Capacity and Interchange Improvements		Design/Bunc	β5,100	\$173	ΦU	Φ0	\$0	ΦΟ	ΦU					1			<u> </u>	1			\$195,4
00020	New SR 836 Eastbound Auxiliary Lane from NW 57th Avenue to Le Jeune	NW 57th Avenue	Project Development	t \$6,227	\$0	\$0	\$0	\$0	\$0	\$0												\$6,22
	Road; SR 836 Eastbound additional lane from Le Jeune Road to NW 27th		Final Design		\$0	\$0	\$0	\$0	\$0	\$0												\$0
	Avenue; SR 836 Westbound additional lane from 17th Avenue to 57th Avenue and improvements to the interchanges at NW 57th Avenue, Le Jeune Road,	to	Right-of-Way	\$2,754	\$6,083	\$0	\$0	\$0	\$0	\$0												\$8,83
	NW 27th Avenue and NW 17th Avenue.	NW 17th Avenue	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0												\$0
			Design/Build	\$58,880	\$60,142	\$41,370	\$20,000	\$0	\$0	\$0												\$180,3
83629	SR 836 Interchange Modifications at 87th Avenue		•	•	•		•		,			L		<u> </u>		<u> </u>	<u> </u>		•	<u> </u>	I	\$90,39
	Reconstruction of the NW 87th Avenue Interchange and SR 836 Mainline to	SR 836 West of 82nd	Project Development	\$717	\$0	\$0	\$0	\$0	\$0	\$0												\$717
	500 feet west of NW 82nd Avenue.	Avenue	Final Design	· · · · · · · · · · · · · · · · · · ·	\$178	\$0	\$0	\$0	\$0	\$0												\$7,85
		to NW 97th Avenue	Right-of-Way Construction		\$0 \$42,011	\$0 \$31,002	\$0 \$2,556	\$0 \$0	\$0 \$0	\$0 \$0									+			\$0 \$81,82
		1111 // UI AVEIIUC	Design/Build	- ´	\$42,011	\$0	\$2,330	\$0 \$0	\$0	\$0 \$0												\$0
83631	SR 836 Infrastructure Modifications for Open Road Tolling (WES	ST SECTION)	<i></i>		•												•					\$13,4
	Modification of existing toll plaza and installation of gantries and on & off	NW 137th Avenue	Project Development	\$1,279	\$1	\$0	\$0	\$0	\$0	\$0												\$1,28
	system signage, and modification to the SR 836 roadway and ramps in the area of the existing toll plaza.	to	Final Design	1 \$0 7 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0												\$0 \$0
		NW 62nd Avenue	Right-of-Way Construction	Ψ Ψ	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0												\$0
		1 ozna rivenue	Design/Build	Ψ0	\$1,157	\$0	\$0	\$0	\$0	\$0 \$0						+ +			+ +			\$12,13
83634	SR 836 New HEFT Ramp Connections			<u> </u>													•		-			\$31,33
	New connections from SR 836 to the Homestead Extension of the Florida's	SR 836	Project Development		\$350	\$0	\$0	\$0	\$0	\$0												\$350
NEW	Turnpike (HEFT) including eastbound SR 836 to northbound HEFT general purpose lanes, and southbound HEFT general purpose lanes to westbound SR	to	Final Design	· ·	\$0	\$0	\$0	\$0	\$0 \$0	\$0												\$0
NEW	836.	Homestead Extension of	f Right-of-Way Construction		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0						+ +			+ +			\$0 \$0
		Florida's Turnpike	Design/Build	Ψ.	\$0	\$29,508	\$697	\$496	\$285	\$0 \$0						+ +			+ +		+	\$30,98
87410	SR 874 Ramp Connector to SW 128th Street					,				T -				I		1	<u> </u>	<u> </u>				\$100,1
_	New connection from SR 874 to SW 128th Street.	SW 128th Street	Project Developmen	· ·	\$0	\$0	\$0	\$0	\$0	\$0												\$4,41
		to	Final Design	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0												\$0
		SR 874	Right-of-Way Construction	· ·	\$19,808 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0					 	+ +			+ +			\$23,78 \$0
		SIX 0 / 1	Design/Build	Ψ ψ	\$23,081	\$26,092	\$2,987	\$0 \$0	\$0	\$0 \$0												\$71,92
	SR 874 /SW 72nd Street Interchange				,				* * *	T -				i		1		<u>. </u>				\$10,92
87413	SK 67475 W 72hu Street Inter change		•		¢2.67	\$295	\$315	\$10	\$0	\$0												\$1,16
87413	New southbound exit ramp to SW 72nd Street and new northbound entrance	SW 72nd Street	Project Development		\$367						 			•							=	Φ.0
87413	9	SW 72nd Street at	Final Design	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$60												\$0
87413	New southbound exit ramp to SW 72nd Street and new northbound entrance	SW 72nd Street at SR 874	•	\$0 7 \$0				\$0 \$0 \$0	\$0 \$508 \$0	\$0 \$69 \$0												\$0 \$577 \$0

FISCAL YEAR 2018-2022

FUNDED PROGRAM NEEDS

TRANSPORTATION IMPROVEMENT PROGRAM

Duoinat	Project Name			- ·	Projected		FY18 7	THRU FY22	(\$000s)						FY23 TH	RU FY40 ((\$000s)						Total
Project Number	Description	Project Limits	Phase	Expenditures Thru FY16	FY17 Expenditures	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25 FY26 FY27	FY28 FY	29 FY30	FY31 FY3	2 FY33 FY34	FY35	FY36	FY37 FY38	FY39	FY40	Project Cost
92404	SR 924 Extension West to the Homestead Extension of the Florida			<u> </u>	<u> </u>												<u> </u>				+-+	,——	\$144,508
72101		Homestead Extension of	Project Development	\$4,824	\$888	\$2,190	\$1,166	\$0	\$0	\$0											+	, —	\$9,068
	Florida's Turnpike (HEFT). Segment 1 - 107th Ave. to HEFT including	Florida's Turnpike	Final Design	\$0	\$0	\$0	\$0	\$0	\$1,900	\$2,465	\$2,054												\$6,419
	feasibility analysis for a potential ramp at 87th Ave., Segment 2 - 97th Ave. to	to	Right-of-Way	\$82	\$841	\$5,500	\$3,500	\$10,000	\$0	\$0	+=,••										+		\$19,923
	107th Ave., and Segment 3 - 97th Ave. to SR 826. This work program includes funding for Design-Build of Segment 1 WB and Segment 2, and Final	ιο	Construction	\$11,763	\$0	\$0,500	\$0,500	\$10,000	\$0	\$0 \$0											+		\$17,723
	Design for Segments 1 EB and 3 EB.	Existing SR 924	Design/Build	\$11,703	\$0	\$0	\$0	\$14,600	\$37,961	\$28,227	\$16,547										+		\$97,335
	SR 924 Extension East to I-95		Design/bund	\$0	\$0	\$0	\$0	\$14,000	\$37,901	\$20,221	\$10,347												\$14,551
	PD&E Study and Final Design for a new expressway extension from SR 924 at	Existing SR 924 at NW	Project Development	\$3,990	\$140	\$281	\$140	\$0	\$0	\$0									$\overline{}$		\Box	,——	\$4,551
	32nd Avenue east to I-95 as part of the MDX Master Plan and the MPO Long	32nd Avenue	Final Design	\$0	\$0	\$0	\$0	\$2,300	\$5,100	\$2,600													\$10,000
	Range Transportation Plan.	to	Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0													\$0
		ιο	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0													\$0
20100		I-95	Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0													\$0
	SR 924 Partial Interchange at NW 67th Avenue		D : (D 1	ΦΩ.	Φ0	0.654	0.455	ΦΩ.	Φ.Ο.	Φ0				Ī	<u> </u>	<u> </u>	<u> </u>	T T					\$26,205
	New westbound on and off ramp from NW 67th Avenue and new eastbound on-ramp from NW 67th Avenue.	SR 924	Project Development Final Design	\$0 \$0	\$0 \$0	\$654 \$0	\$455 \$0	\$0 \$0	\$0 \$0	\$0 \$0			 		+ +		+ +				+	,———	\$1,109 \$0
NEW	on ramp nominational.	at	Right-of-Way	50 7 \$0	\$0	\$0 \$0	\$250	\$250	\$0 \$0	\$0 \$0			 		+		+ +				+	,——	\$0 \$500
. (T T		NIN 6741 A	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0			 		 				-		 	, — —	\$0
		NW 67th Avenue	Design/Build	\$0	\$0	\$0	\$2,909	\$18,095	\$3,592	\$0													\$24,596
50001	Dolphin Station Park & Ride (MDT/FDOT Funded)																						\$18,885
	Fast track construction of a park and ride/terminal facility to support MDT's	North of NW 12 Street		\$0	\$0	\$0	\$0	\$0	\$0	\$0													\$0
	SR 836 Express Bus Service, provide a stop for several local bus routes, and serve a potential future east-west commuter rail service on the CSX line.	and	Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0													\$0
	Refer to FDOT FM#43714319401.	West of Homestead	Right-of-Way	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0											++		\$0
		Extension of Florida's Turnpike	Construction Design/Parild	+	\$10,024	\$8.841	\$0	\$0 \$0	\$0 \$0	\$0 \$0											+		\$0 \$18,885
20001	Connect 4 Express	типрікс	Design/Build	\$21	\$10,024	\$8,841	20	20	\$0	20													\$6,950
20001	Project development for new expressway connecting SR 836, SR 112 and SR	SR 836	Project Development	\$1,342	\$56	\$617	\$953	\$1,682	\$1,682	\$617									$\overline{}$		\Box		\$6,950
	924. Includes system interchanges with SR 112 and SR 924 and potential		Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0											+		\$0
	service interchanges with NW 54th Street, NW 79th Street and NW 103rd	to	Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0													\$0
	Street with connectors to NW 37th Avenue.	SR 924	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0													\$0
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0													\$0
	SR 836 Toll System Conversion							_															\$25,054
	SR 836 toll system conversion from the existing toll collection system to an	NW 137th Avenue	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0											++		\$0
	Open Road Tolling (ORT) system.	to	Final Design Right-of-Way	\$0 7 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0											+		\$0 \$0
		I-95	Construction	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0											+		\$0 \$0
		1 73	Design/Build	ΨΨ	\$7,036	\$0	\$0	\$0	\$0	\$0											 		\$25,054
10018	Systemwide Open Road Tolling Hardware/Software Development			, ,			·			·				I	<u> </u>	<u> </u>		<u> </u>					\$13,603
	Development of systemwide hardware and software and enhancements to the		Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0													\$0
	account management toll enforcement system to accommodate requirements		Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0											\bot		\$0
	for Open Road Tolling.	Systemwide	Right-of-Way	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0			 								+	,———	\$0 \$0
			Construction Design/Build	\$0 \$11,615	\$0 \$1.988	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			+ + +		+ +		+ +	+ +			+	,———	\$0 \$13,603
10019	Systemwide Implementation of Dynamic Message Signs (DMS)		I Design/Dullu	Ψ11,013	Ψ1,700	ΨΟ	Ψ	ΨΟ	ΨV	Ψ			' 				1					-+	\$13,003 \$12,482
	Procurement and installation of dynamic message signs (DMS) at specific		Project Development	\$414	\$0	\$0	\$0	\$0	\$0	\$0			 						$\overline{}$		\Box	,——	\$414
	locations throughout the MDX System to provide travelers information on		Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0													\$0
	traffic conditions.	Systemwide	Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0											\bot		\$0
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0												,———	\$0
10021	Crystomaryida ITC I		Design/Build	\$11,214	\$854	\$0	\$0	\$0	\$0	\$0													\$12,068
10021	Systemwide ITS Improvements Implementation of systemwide ITS improvements resulting from ITS Master		Project Development	t \$99	\$0	\$0	\$0	\$0	\$0	\$0			, 	Т	<u> </u>	<u> </u>	 	<u> </u>				,——	\$778 \$99
	Plan recommendations.		Project Development Final Design	\$104	\$62	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0			+ + +								+	,———	\$99 \$167
		Systemwide	Right-of-Way	\$104	\$02	\$0	\$0	\$0	\$0	\$0			 		+ +				+		+	,——	\$0
		-	Construction	\$4	\$292	\$215	\$0	\$0	\$0	\$0													\$512
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0													\$0
			Contingency Cost	t	\$5,135	\$8,000																	\$13,135
	TRANSPORTATION IMPROVE	MENT PROGRAM	TOTALS (FUNDED)	\$392,877	\$240,151	\$220,082	\$78,424	\$96,808	\$94,656	\$74,256	\$25,783	\$0	\$0 \$0 \$0	\$0 \$	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	\$1,223,037
			(= C1, 222)		764227		, · - ·	1 2,000		1 -,	1		, , , , , , , , , , , , , , , , , , ,	Ψ.	**	Ψ.0	Ψ,	Ψ,	- -	, , , , , , , , , , , , , , , , , , ,		-	. ,,

 TOTAL FUNDED TIP FY 2018-2022
 \$ 564,227

 TOTAL FUNDED TIP THROUGH FY 2040
 \$ 1,223,037

FISCAL YEAR 2018-2022

FUNDED PROGRAM NEEDS

RENEWAL AND REPLACEMENT PROGRAM

Duaisat	Project Name			Evnandituvaa	Projected		FT18	THRU FY22	2 (\$000s)					FT23 THRU F	Y40 (\$000s))				Total
Project Number	Description	Project Limits	Phase	Expenditures Thru FY16	FY17	FY18	FY19	FY20	FY21	FY22 FY23	3 FV24 FV25	FV26 FV27	FV28 FV29				V35 FV	36 FV37 F	Y38 FY39 FY40	Total O Project Cost
	•	1 Toject Limits			Expenditures	1 110	1117	1 1 20	1 1 2 1	1122 112.	3 T 1 2 4 T 1 2 5		T 1 20 T 1 2)	1130 1131	1132 1133	1134 1	133 11	30 1 137 1	130 1137 1140	
- V	temwide Bridge Rehabilitation and Joint Repairs form bridge rehabilitation and joint repairs systemwide per the Long-Range		Project Development	\$171	\$42	\$0	\$0	\$0	\$0	\$0						Т	T			\$4,126 \$212
	R Program.		Final Design	\$305	\$98	\$514	\$0	\$0	\$0	\$0										\$917
		Systemwide	Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0										\$0
			Construction	\$472	\$0	\$1,010	\$1,515	\$0 \$0	\$0 \$0	\$0		+ +								\$2,997
30033 Syst	temwide Pavement Markings Rehabilitation (Phase II)		Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0		<u> </u>								\$0 \$815
	emwide improvements including installation and replacement of Raised		Project Development	\$0	\$0	\$34	\$0	\$0	\$0	\$0										\$34
Paver	ement Markers (RPM), thermoplastic pavement markings, audible and		Final Design	\$0	\$0	\$40	\$45	\$0	\$0	\$0	1	† †								\$85
vibra	atory pavement markings, rumble strips and high performance tape.	Systemwide	Construction	\$0	\$0	\$0	\$696	\$0	\$0	\$0										\$696
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0		+ +								\$0
30034 SR 5	924 Milling & Resurfacing from SR 826 to MM 1.2		D GOIGIN D WING			ΨΨ	Ψ.	Ψ0	Ψ,	Ψ σ		<u> </u>	<u> </u>						<u> </u>	\$1,698
Millir	ing and Resurfacing of SR 924 from SR 826 to Mile Marker 1.2 per the Long-	g- SR 826	Project Development	\$79	\$0	\$0	\$0	\$0	\$0	\$0										\$79
Rang	ge R&R Program.	to	Final Design	\$76	\$20	\$0	\$0	\$0	\$0	\$0		<u> </u>								\$96
		MM 1.2	Construction Design/Build	\$7 \$0	\$449 \$0	\$1,067 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		 								\$1,523 \$0
30036 SR 5	836 Overhead Signature Gantries & Sign Structure Coating		Design/Build	φ0	\$0	\$0	\$0	\$0	\$0	\$0				L						\$1,557
	ting of overhead signature structures on SR 836 per the Long-Range R&R	137th Ave	Project Development	\$49	\$14	\$0	\$0	\$0	\$0	\$0						<u> </u>	_			\$63
Progr		to	Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0										\$0
		NW 87th Avenue	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0		 								\$0
30037 Syst	temwide Class V Coating	1	Design/Build	\$1,376	\$119	\$0	\$0	\$0	\$0	\$0		1 1				1				\$1,494 \$6,132
-	s V Coating of bridges, noise walls, and barrier walls system-wide per the	1	Project Development	\$0	\$0	\$75	\$0	\$0	\$0	\$0		Т		 					- 	\$75
	g-Range R&R Program.	Systemwide	Final Design	\$0	\$0	\$135	\$0	\$0	\$0	\$0										\$135
		Systemwide	Construction	\$0	\$0	\$0	\$5,107	\$816	\$0	\$0										\$5,923
20020 G			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0										\$0
	temwide Pavement Markings Rehabilitation (Phase III) emwide improvements including installation and replacement of Raised		Project Development	\$0	\$0	\$0	\$63	\$0	\$0	\$0		T T								\$1,167 \$63
Paver	ement Markers (RPM), thermoplastic, contrast, audible and vibratory		Final Design	\$0	\$0	\$0	\$86	\$0	\$0	\$0										\$86
paver	ement markings, rumble strips and high performance tape. Funding includes	Systemwide	Construction	\$0	\$0	\$0	\$0	\$1,019	\$0	\$0										\$1,019
	rovements recommended in FY 2017 of the R&R Program.		Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0										\$0
	AC Replacement at 97th Avenue and 137th Avenue Tolling Point AC Replacement at 97th Avenue and 137th Avenue Tolling Points		Drainat Davalanmant	90	\$12	\$0	1 00	\$0	0.2	\$0			Г	- 				- 1 - 1	- 1 - 1	\$221
пуА	C Replacement at 97th Avenue and 137th Avenue Tolling Points	SR 836	Project Development Final Design	\$0 \$0	\$13 \$22	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0										\$13 \$22
		97th Avenue & 137th		\$0	\$105	\$81	\$0	\$0	\$0	\$0										\$186
		Avenue	Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0										\$0
	878 LED Roadway Lighting	T an an		1 00	D106	Φ.0	D	0.0	1	A 0		<u> </u>			<u> </u>	<u> </u>			1	\$6,167
SK 8 /	878 Lighting Upgrades per the Long-Range R&R Program.	SR 874	Project Development Final Design	\$0 \$0	\$186 \$123	\$0 \$396	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0										\$186 \$520
		U.S. 1	Construction	\$0	\$266	\$1,220	\$3,976	\$0	\$0	\$0		+ +								\$5,461
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0										\$0
	836 Replacement of High-Mast Lights with LED	_	_		•	1	_		_						1					\$216
	lacement of High-Mast Lights with LED on SR 836 per the Long-Range R Program.	West of 97th Avenue	3 1	\$0	\$16	\$0 \$0	\$0	\$0	\$0	\$0 \$0										\$16
Kæk	Tiogram.	87th Avenue	Final Design Construction	\$0 \$0	\$36 \$64	\$100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0										\$36 \$164
		o / di l'ivolido	Design/Build	7 -	\$0	\$0	\$0	\$0	\$0	\$0						<u> </u>		 		\$0
	temwide ORT Gantries & Signature Structures Painting														- · ·	· ·	•			\$1,560
	emwide ORT Gantries & Signature Structures Painting per the Long-Range		Project Development	\$0	\$0	\$59	\$0	\$0	\$0	\$0										\$59
Kar	R Program.	Systemwide	Final Design Construction	\$0 \$0	\$0 \$0	\$80 \$250	\$0 \$779	\$0 \$392	\$0 \$0	\$0 \$0	+	+ + -		- - 		+ +			- - 	\$80 \$1,421
			Design/Build	·	\$0	\$230	\$0	\$392	\$0	\$0	+ +	+ + -		- 		+ +		+	- - - 	\$1,421
	878 Milling & Resurfacing from 87th Avenue to U.S. 1																-			\$2,752
SR 87	378 Milling & Resurfacing from 87th Avenue to U.S. 1 per the Long-Range	87th Avenue	Project Development	\$0	\$0	\$0	\$96	\$0	\$0	\$0										\$96
R&R	R Program.	to	Final Design	\$0	\$0	\$0	\$0	\$215	\$0	\$0 \$0	+	+		-		 			-	\$215
		U.S. 1	Construction Design/Build	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$947 \$0	\$1,494 \$0	\$0 \$0	+ + -	+ + -		- 		+ +		+	 	\$2,441 \$0
30045 HV	AC Replacement at SR 874, SR 878 and SR 924 Tolling Points	1	Design/Dund	ΨΟ	Ψ	ΨΟ	ΨΟ	Ψ	ΨΟ	ΨΟ	1	1 1	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	1 1	\$264
HVA	AC Replacement at SR 874, SR 878 and SR 924 Tolling Points per the Long-	,	Project Development	\$0	\$0	\$0	\$10	\$0	\$0	\$0										\$10
Rang	ge R&R Program.	SR 924	Final Design	\$0	\$0	\$0	\$0	\$22	\$0	\$0										\$22
		Tolling Points	Construction Design/Puild	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$232 \$0	\$0 \$0	\$0 \$0		+ + -				+ +				\$232 \$0
30046 Svet	temwide Replacement of Multi-Post & Overhead Signs	1	Design/Build	\$0	\$0	1 20	⊅ U	1 \$0	\$0	ΦU		<u> </u>								\$0 \$528
	emwide Replacement of Multi-Post & Overhead Signs per the Long-Range	1	Project Development	\$0	\$0	\$20	\$0	\$0	\$0	\$0		T T								\$20
	R Program.	Systemwide	Final Design	\$0	\$0	\$45	\$0	\$0	\$0	\$0										\$45
		Systemwide	Construction	\$0	\$0	\$60	\$402	\$2	\$0	\$0										\$463
20047	tomwide Cturetures Dahahilitatia		Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0										\$0
	temwide Structures Rehabilitation emwide Rehabilitation of Structures per the Long-Range R&R Program.		Project Development	\$0	\$0	\$0	\$0	\$43	\$0	\$0		 		 		<u> </u>	<u> </u>		 	\$1,164 \$43
Syste			Final Design	\$0	\$0	\$0	\$0	\$43	\$97	\$0	+ + -	† †		-+					+ + -	\$97
		Systemwide	Construction		\$0	\$0	\$0	\$0	\$0	\$1,025										\$1,025
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0										\$0

FISCAL YEAR 2018-2022

FUNDED PROGRAM NEEDS

RENEWAL AND REPLACEMENT PROGRAM

Project _	Project Name			Expenditures	Projected		FT18 7	THRU FY22	(\$000s)							FT23 THRU	J FY40 (\$00	0s)					Total
Number	Description	Project Limits	Phase	Thru FY16	FY17 Expenditures	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26 FY27	FY28 FY29	FY30 FY3	FY32 FY	33 FY3	34 FY35	5 FY36	FY37 FY	738 FY39 FY4	
30048 S	Systemwide Pavement Markings Rehab. (Phase IV)						•					•	<u> </u>	•			•	<u> </u>	•				\$2,019
	Systemwide rehabilitation of pavement markings, RPM and contrast, audible		Project Developmen	t \$0	\$0	\$0	\$0	\$29	\$0	\$0													\$29
_	pavement markings and high-performance tape for all mainline and ramps as	Systemwide	Final Design	n \$0	\$0	\$0	\$0	\$99	\$0	\$0													\$99
p	programmed in the Long-Range R&R program.	Systemwide	Construction	n \$0	\$0	\$0	\$0	\$0	\$1,890	\$0													\$1,890
			Design/Build	d \$0	\$0	\$0	\$0	\$0	\$0	\$0													\$0
	Systemwide Lighting Upgrades (FY 2019)			_			_		_									•					\$903
	Placeholder for retrofitting of existing systemwide lighting system that have not		Project Developmen		\$0	\$29	\$0	\$0	\$0	\$0													\$29
b	been replaced by recent roadway rehabilitation projects to LED.	Systemwide	Final Design		\$0	\$75	\$6	\$0	\$0	\$0													\$81
		~ j 200	Construction		\$0	\$0	\$790	\$4	\$0	\$0													\$794
			Design/Build	d \$0	\$0	\$0	\$0	\$0	\$0	\$0													\$0
	SR 836 Milling, Resurfacing and Pavement Markings			T			T		T	T					 		<u> </u>						\$8,291
_	SR 836 Milling, Resurfacing and Pavement Markings per the Long-Range R&R	107.1	Project Developmen		\$0	\$0	\$0	\$0	\$0	\$0					 	+	+					+	\$0
NEW P	Program.	137th Avenue	Final Design	1 \$0	\$0	\$0	\$0	\$0	\$0	\$821					 	+	+					+	\$821
		to	Construction		\$0	\$0	\$0	\$0	\$0	\$7,470					 						+-+	+	\$7,470
20074		97th Avenue	Design/Build	d \$0	\$0	\$0	\$0	\$0	\$0	\$0	_												\$0
	SR 112 Shelter Painting		D : (D :		Φ.Δ	Φ.Δ	Φ0	40	*	40		Т	ı	<u> </u>	 	, , , , , , , , , , , , , , , , , , , 	 		<u> </u>	T			\$105
S	SR 112 Shelter Painting per the Long-Range R&R Program.	CD 112	Project Developmen		\$0	\$0	\$0	\$0	\$0	\$0													\$0
NEW		SR 112	Final Design		\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$23													\$23
		Tolling Points	Construction	+	ΨO	\$0	φU	\$0	\$0	\$82													\$82
20052			Design/Build	d \$0	\$0	\$0	\$0	\$0	\$0	\$0													\$0
	MDX Headquarters Old Building Roof Replacement		D : (D 1	Φ0	Φ0	Φ.Ο.	Φ.Ο.	ΦΩ.	Φ.Ο.	Φ0					1 1	+ 1							\$228
_	MDX Headquarters Old Building Roof Replacement per the Long-Range R&R	12741	Project Developmen	t \$0	\$0	\$0	\$0	\$0	\$0	\$0						 							\$0
NEW	Program.	137th Avenue	Final Design		\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$29						 	+				 		\$29
		to I-95	Construction		\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$199													\$199 \$0
20052 C	CD 926 P. CD 112 Equilities HVAC Dople coment	1-93	Design/Build	7 20	\$ 0	ΦU	\$0	\$0	\$0	\$0					<u> </u>	<u> </u>							+ *
	SR 836 & SR 112 Facilities HVAC Replacement SR 836 & SR 112 Facilities HVAC Replacement per the Long-Range R&R		Duois et Develenmen	t \$0	\$0	\$0	\$0	\$0	\$0	\$0	+	Т		<u> </u>	 	 			<u> </u>				\$280 \$0
	Program.	SR 836 & SR 112	Project Developmen Final Design		\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$40													\$40
NEW	Togram.	SK 630 & SK 112	Construction	ΨΟ	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$240							+						\$240
			Design/Build		\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$240													\$0
30054 S	SR 836 Facilities Floor Covering Replacement		Design/Dune	1	ΦU	ΦU	φ0	φU	φ0	ΦU					<u> </u>	<u> </u>							\$1 09
	SR 836 Facilities Floor Covering Replacement per the Long-Range R&R		Project Developmen	tl \$0	\$0	\$0	\$0	\$0	\$0	\$0				<u> </u>									\$109
P	Program.	137th Avenue	Final Design		\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$17				<u> </u>	+ + + -	+ + -	+				 	+	\$17
NEW		to	Construction		\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$92		+			 	+ + -	+ +					+	\$92
		I-95	Design/Build	+	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0					 	† †	+ +					+ + -	\$0
30055 S	SR 836 & SR 112 Signature & Sign Structure Painting	- / -	201511124110	Ψ.	Ψ.0	Ψ.	Ψ.	4 0	Ψ.	Ψ0				-	1	1 1	1						\$371
	SR 836 & SR 112 Signature & Sign Structure Painting per the Long-Range R&R		Project Developmen	t \$0	\$0	\$0	\$0	\$0	\$0	\$0													\$0
P	Program.	SR 836 & SR 112	Final Design		\$0 \$0	\$0	\$0	\$0	\$0	\$57		+			 	1 1	+ +					+	\$57
NEW			Construction	_	\$0	\$0	\$0	\$0	\$0	\$314		+			 	1 1	 						\$314
			Design/Build		\$0	\$0	\$0	\$0	\$0	\$0		+			 	 	 					 	\$0
30056 S	Systemwide Concrete Pavement at Tolling Points			•					•	•		<u> </u>				<u> </u>		•		•			\$6,250
	Replace asphalt with concrete pavement at all Tolling Points.		Project Developmen	t \$0	\$0	\$0	\$0	\$0	\$0	\$0							T					$\overline{}$	\$0
		Systemwide	Final Design		\$200	\$50	\$0	\$0	\$0	\$0						1 1	 						\$250
NEW		-	Construction		\$500	\$2,750	\$2,750	\$0	\$0	\$0						1 1	1 1						\$6,000
			Design/Build	d \$0	\$0	\$0	\$0	\$0	\$0	\$0													\$0
			Contingency Cos	t	\$720	\$500																	\$1,220
	DENEWAL AND DEDLACEN	AENT DDACD AM T		i e			01/ 210	02 021	02 401	010 400	φn	ΦΛ	ΦΩ	00 00	60 60	60 60	\$0 S	0 00	ΦΛ	\$0	\$0 \$0	0 00 00	
	RENEWAL AND REPLACEN	MENI PRUGRAM I	OTALS (FUNDED)	\$2,533	\$2,992	\$8,589	\$16,319	\$3,821	\$3,481	\$10,408	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	20 \$	0 \$0	\$0	20	\$0 \$0	0 \$0 \$0	\$48,143

TOTAL FUNDED R&R FY 2018-2022 \$ 42,618

TOTAL FUNDED R&R THROUGH FY 2040 \$ 48,143

FISCAL YEAR 2018-2022

FUNDED PROGRAM NEEDS

CAPITAL IMPROVEMENT PROGRAM

Project	Project Name		D.I.	Expenditures	Projected		FY18 7	THRU FY22	(\$000s)						FY23 T	THRU FY40	(\$000s)				=	Total Project
Number	Description	Project Limits	Phase	Thru FY16	$\mathbf{H}^{\prime}\mathbf{Y}\mathbf{I}^{\prime}\mathbf{I}^{\prime}$	FY18	FY19	FY20	FY21	FY22	FY23	FY24 FY25	FY26 FY2	27 FY28 FY29	FY30	FY31 FY32	FY33	FY34 FY35 FY	36 FY37	FY38 FY39		ľ
40025	Integrated Financial Contract Management System																					\$228
	Procurement and implementation of an Integrated Financial Contract Ma	anagement	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0												\$0
	System.	Systemwide	Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0											 -	\$0
		System wide	Construction	\$8	\$220	\$0	\$0	\$0	\$0	\$0							1				─ ─	\$228
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0												\$0
	SR 924 ORT System Replacement	GD 02.6	D : . D . 1	Φ.Ο.	Φ0	Φ.Ο.	фо	Φ.Δ.	фо	Φ.0					1 1				1		/	\$5,232
	SR 924 ORT System Replacement	SR 826	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0							+				\longleftarrow	\$0
		to	Final Design	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0			<u> </u>				1				$\vdash \vdash \vdash$	\$0 \$0
		NW 27th Avenue	Construction Design/Build	\$0 \$0	\$1,017	\$0 \$2.995	\$1,220	\$0 \$0	\$0	\$0 \$0			+ +	+ +			+ +	+ +			\vdash	\$5,232
40042	SR 878 ORT System Replacement		Design/Duna	ΦU	\$1,017	\$2,993	\$1,220	\$0	ΦU	Φ0												\$3,232 \$4,113
40042	SR 878 ORT System Replacement		Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	I I	T I				Τ					\$4,113
		SR 874	Final Design	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0			+ +	+ +			1 1	 			$\overline{}$	\$0
		to	Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0			 				† †					\$0
		U.S. 1	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1			 			† †					\$0
			Design/Build	\$0	\$751	\$2,389	\$973	\$0	\$0	\$0			 				† †					\$4,113
40043	SR 874 ORT System Replacement	• 			<u> </u>				•					• • • • • • • • • • • • • • • • • • •		I						\$8,810
	SR 874 ORT System Replacement	Homestead Extension of	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0												\$0
		Florida's Turnpike	Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0												\$0
		to	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0											!	\$0
		SR 826	Design/Build	\$0	\$2,046	\$4,806	\$1,958	\$0	\$0	\$0												\$8,810
40044	SR 924 Drainage Improvements at NW 32nd Avenue								_												/	\$2,195
	Upgrade the SR 924 drainage infrastructure at NW 32nd Avenue.	Douglas/LeJeune	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0											igspace	\$0
		Connector	Final Design	\$231	\$10	\$0	\$0	\$0	\$0	\$0							1				igspace	\$241
		to	Construction	\$19	\$353	\$1,582	\$0	\$0	\$0	\$0			ļļ				1 1				igwdapper	\$1,954
40045	W. W. C. C. A. D.	NW 32nd Avenue	Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<u> </u>											\$0
40045	Wrong Way Safety Program	ant .	D : (D 1)	Ф2	¢110	ФО	Φ.Ο.	ΦΩ.	Φ.Ο.	Φ.Ο.		1	1				1			 		\$3,762
	Installation "Wrong Way - Do Not Enter" and "One-Way" signs, paveme reconfiguration and radar/cameras for wrong way detection at 25 identif	fied	Project Development	\$3 \$6	\$119	\$0	\$0 \$0	\$0 \$0	\$0	\$0			<u> </u>				++				$\vdash \vdash \vdash$	\$122
	locations in the MDX System.	Systemwide	Final Design	\$6 \$0	\$267 \$3,368	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0			-								\vdash	\$272 \$3,368
			Construction Design/Build	\$0 \$0	\$3,300	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0											$\vdash \vdash \vdash$	\$3,308
40046	Systemwide Safety Improvements (Phase II)		Design/Duna	ΦΟ	\$ 0	ΦΟ	ΦU	ΦΟ	\$ 0	\$ U								I				\$1,088
70070	Safety improvements including those resulting from and recommended to	through the	Project Development	\$0	\$20	\$20	\$20	\$0	\$0	\$0	1	I I	T I				Τ					\$60
	MDX systemwide safety studies.		Final Design	\$0 \$0	\$0	\$45	\$20	\$25	\$0	\$0			 	+ +			+ +	+ +				\$90
		Systemwide	Construction	\$0	\$0	\$11	\$469	\$459	\$0	\$0	1			1			† †					\$939
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0							† †	 				\$0
40047	Statewide Centralized Customer Service System (CCSS)	•							•					•	<u>-</u>			•	•			\$14,087
	Capital costs for the establishment of a single centralized customer servi		Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0												\$0
	(CCSS) for statewide administration of electronic toll collection activities	Q 4 · 1	Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0												\$0
	single point of contact for all the Toll Agencies' non-cash toll collection	customers	Construction	\$0	\$8,000	\$2,000	\$4,087	\$0	\$0	\$0												\$14,087
	to improve and simplify customer service.		Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0											$oxed{\Box}$	\$0
40048	SR 836 Shoulder Modifications from 137th Avenue Interchar								_				· · · ·		,		, 		T		/	\$1,537
	Widening and strengthening of inside shoulders along SR 836 from 97th	· · · · · · · · · · · · · · · · · · ·	Project Development	\$0	\$36	\$0	\$0	\$0	\$0	\$0							 				 '	\$36
NEW	west of 107th Ave to accommodate express bus service by Miami-Dade Addition of friction course to the inside shoulder, eastbound and westbo	ound	Final Design	\$0	\$0	\$109	\$0	\$0	\$0	\$0							1 1				\longleftarrow	\$109
	between NW 137th Avenue interchange and 97th Avenue.	i.o	Construction	\$0	\$0	\$1,359	\$33	\$0	\$0	\$0			 	+			 	-+			\longleftarrow	\$1,392
	The state of the s	NW 97th Avenue	Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0												\$0
			Contingency Cost		\$500	\$250																\$750
	CAPITAL	L IMPROVEMENT PROGRAM TO	OTALS (FUNDED)	\$266	\$16,707	\$15,565	\$8,780	\$484	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0 \$	0 \$0	\$0 \$0	\$0	\$41,803

TOTAL FUNDED CIP FY 2018-2022 \$ 24,830 TOTAL FUNDED CIP THROUGH FY 2040 \$ 41,803

REQUIRED DEPOSIT AND UNFUNDED NEEDS THROUGH FY 2040

REQUIRED DEPOSIT INTO THE R&R ACCOUNT

P	roject	Project Name				FY18 T	THRU FY22	(\$000s)									F	Y23 THRU	FY40 (\$000	(s)								Total Project
N	umber	Description	Project Limits	Phase	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	Cost
	TBD	Renewal & Replacement Program (R&R)	Systemwide	All		In Fu	nded R&R Pr	ogram		\$17,355	\$9,102	\$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	\$10,261	\$1,875	\$23,235	\$283,253

TOTAL UNFUNDED R&R FY 2018-2022 \$ TOTAL UNFUNDED R&R THROUGH FY 2040 \$ 283,253

UNFUNDED PROGRAM NEEDS

ject	Project Name	•			FY18 T	HRU FY22	(\$000s)									F	Y23 THRU	FY40 (\$000	s)								Total Pro
nber	Description	Project Limits	Phase	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	Cost
518 SR 836	Southwest Extension								•	•				•	•		•										\$928,0
_	pressway extension of SR 836 from NW	NW 137th Avenue	Project Development			\$600	\$700	\$200	\$600	\$700	\$200	\$600	\$700	\$200													\$4,50
	venue to the southwest Kendall area to be 3 phases. Phase I: from current terminus of		Final Design																								\$0
SR 836 a	at NW 137th Avenue to SW 8th Street at	to	-			\$0	\$12,400	\$18,600	\$0	\$12,800	\$19,200	\$0	\$7.200	\$10,800		<u> </u>											\$81,0
	venue. Phase II: from 157th Avenue to 88th Phase III: from 88th Street to 136th Street.		Right-of-Way			\$0	\$12,400	\$18,000	\$0	\$12,800	\$19,200	\$0	\$7,200	\$10,800													\$81,0
Street. 1	nase III. Irom out Street to 130th Street.	SW Kendall Area	Construction																								\$0
			Design/Build			\$0	\$0	\$11,866	\$88,992	\$59,328	\$37,574	\$20,626	\$154,691	\$103,128	\$83,378	\$135,479	\$90,319	\$57,202									\$842,
04 SR 924	Extension West to the Homestead Ex	xtension of the Florid	la Turnpike																								\$82,4
_	way extension from SR 924 west to the ead Extension of the Florida's Turnpike		Project Development																								\$0
including	Segment 1 - HEFT to 107th Avenue g feasibility analysis for a potential ramp at	HEFT	Final Design																								\$(
	e., Segment 2 - 107th Avenue to 97th and Segment 3 - 97th Avenue to SR 826.		Right-of-Way																								\$
	sign for Segment 3 WB and Construction of t 1 EB and Segment 3 remain unfunded.	to	Construction							\$18,137	\$26,382	\$22,260	\$15,664.19														\$82
	mate excludes Segment 3 WB.	SR 826	Design/Build							\$10,137	\$20,302	\$22,200	\$13,004.17														Φ02,
		SK 620	Design/Build																								\$0
	Extension East to I-95 ion of Right-Of-Way and Construction of	1			<u> </u>					1			<u> </u>	1	<u> </u>						<u> </u>	<u> </u>			1	<u> </u>	\$615
_	ressway extension from SR 924 at 32nd	Existing SR 924 at	Project Development																								\$0
	east to I-95 as part of the MDX Master Plan	NW 32nd Avenue	Final Design			\$5,186	\$8,298	\$7,261																			\$20,
and the N	MPO Long Range Transportation Plan.	to	Right-of-Way					\$754	\$33,099	\$18,932																	\$52,
			Construction							\$67,918	\$124,289	\$138,713	\$108,610	\$85,879	\$16,857												\$542,
		I-95	Design/Build																								\$0
01 Connec	ct 4 Express	•							1				<u> </u>		l		·			·	<u> </u>	!	<u> </u>		I	l	\$1,446
_	ion of Right-Of-Way, Final Design and ction of new expressway connecting SR 836,	SR 836	Project Development					\$200																			\$200
SR 112 a	and SR 924. Includes system interchanges 112 and SR 924 and potential service	to	Final Design						\$17,536	\$15,597	\$12,394	\$9,653	\$920														\$56,0
interchan	nges with NW 54th Street, NW 79th Street 103rd Street with connectors to NW 37th		Right-of-Way								\$23,250	\$23,250	\$43,500														\$90,
Avenue.	1031d Street with confidentials to IVW 3/III	SR 924	Construction											\$184,880	\$318,120	\$354,216	\$238,299	\$186,782	\$18,347								\$1,300
			Design/Build																								\$0
			Contingency Cost														\$328,618										\$3,073

TOTAL UNFUNDED TIP FY 2018-2022 \$ 66,065
TOTAL UNFUNDED TIP THROUGH FY 2040 \$ 3,073,266