

GREATER MIAMI EXPRESSWAY AGENCY  
GOVERNING BOARD MEETING  
MAY 09, 2024

AGENDA ITEM REPORT

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Consent  Regular  **Public Hearing**

**FISCAL YEAR (FY) 2025 ANNUAL BUDGET AND  
FIVE-YEAR WORK PROGRAM  
FY 2025- 2029**

**REQUESTED ACTION:**  
*MOTION TO APPROVE:*

- FY 2025 Annual Budget and Five-Year Work Program for FY 2025-2029

**SUMMARY EXPLANATION AND BACKGROUND:**

In December, the GMX governing board kicked off the budget and work program process sharing budget and policy priorities with the Interim Executive Director.

The inaugural GMX Budget and Work Program focuses on four core agency functions:

- **Safety** - Primary goal to improve vehicle and pedestrian safety on all roadways.
- **System Improvements and Preservation** - Includes projects related to capacity improvements projects, operational/safety improvements, emergency repairs, drainage improvements, etc.
- **Mobility Improvements and Congestion Relief** - Primary goal of improving movement of people and goods on all roadways.
- **Transportation Technology** - Includes projects related to traffic safety enhancements, field devices, traffic monitoring, IT servers and cutting-edge innovation to improve user satisfaction and operational efficiencies.

The FY 2025 Budget outlines all forecasted revenues of \$268.9 million and expenditures of \$290.8 million (see comment below on funding). The total expenditures are for the period of July 1, 2024 through June 30, 2025, which provides for (a) \$69.3 million of total operating expenses; (b) \$119.9 million for debt service payments (principal and interest); (c) \$585,000 million for capital non-work program expenditures; and (d) \$101.0 million of work program capital projects.

The source of funding for the Fiscal Year 2025 Work Program expenditures includes available funds from the Renewal and Replacement account and FY 2025 net revenues.

**FISCAL YEAR (FY) 2025 ANNUAL BUDGET AND  
FIVE-YEAR WORK PROGRAM  
FY 2025- 2029**

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**MANNER IN WHICH REQUESTED ACTION ADVANCES GMX STRATEGIC GOALS:**

Endorsement of the FY 25 Budget complies with the Trust Indenture and GMX Policies. The purpose of the FY 25 Budget is to predict the financial position of the Authority based on the forecasted revenues and projected expenditures. The FY 25 Budget: (1) ensures that all payment obligations are met; (2) allows timely management of the Authority's finances; (3) ensures operational services to the public are achieved; and (4) provides transparency to the public.

GMX Budget and Work Program:

- Reflects minor traffic growth with no toll increases or consumer price indexing
- Is compliant with Trust Indenture 1.2x and Board Policy 1.5x
- Focuses on maintaining & improving bond ratings
- Maintains service excellence of existing toll and roadway operations, as well as maintenance.
- Expands new services
- Brings core services in-house and reduces overall costs

**FISCAL IMPACT:**

The forecasted expenditures for FY 2025 are approximately \$290.8 million, which includes \$101.0 million for work program projects. The FY 2025-2029 Work Program includes 42 projects with a total project cost of \$918.6 million of which \$484.1 million or 52.7% of the total cost are projected to be paid or incurred through FY 2024. The remaining costs of \$434.4 million are budgeted within FY 2025-2029.

**EXHIBITS ATTACHED:**

- Fiscal Year 2025 Annual Budget
- Five-Year Work Program FY 2025-2029



Greater Miami Expressway Agency  
 Summary of Fiscal Year (FY) 2025 Budget  
 and Senior Debt Coverage Ratio

	FY 2024 BUDGET	FY 2024 REVISED	FY 2025 PROPOSED	\$ Change	% Change
Revenues:					
Toll Revenue, net	\$ 237,317,000	\$ 240,317,000	\$ 244,382,000	\$ 4,065,000	1.69%
Fee Revenue	13,260,000	13,260,000	12,485,000	(775,000)	-5.84%
Investment & Other Revenue	10,830,083	10,830,083	12,000,000	1,169,917	10.80%
Total Revenues	261,407,083	264,407,083	268,867,000	4,459,917	1.69%
Total Operating Expenses	67,071,429	67,061,430	69,314,883	2,253,453	3.36%
Net Revenues	\$ 194,335,654	\$ 197,345,653	\$ 199,552,117	\$ 2,206,464	1.12%
Debt Service For Revenue Bonds	\$ 117,507,042	\$ 117,507,042	\$ 119,891,221	\$ 2,384,179	2.03%
Senior Debt Coverage Ratio	<b>1.65</b>	<b>1.68</b>	<b>1.66</b>		

*Note: FY 24 reflects the Approved Revised Budget which includes line-item reclassifications that occurred during the fiscal year and Board action on November 17, 2023, to reclass the Miami-Dade County transit budget to consulting services.*

*In addition, the original FY 24 approved budget reflected a 1.65x coverage compared to the revised budget which reflects a 1.68x coverage.*

Greater Miami Expressway Agency  
 Summary Annual Expenses & Expenditures By Category  
 Fiscal Year 2025 Budget ( July 1, 2024- June 30, 2025)

	*FY 24 REVISED	FY 25 PROPOSED	\$ Change	% Change
<b>Operating Expenses:</b>				
Tolls & ITS Operations	\$ 33,137,284	\$ 35,628,891	\$ 2,491,607	7.52%
Roadway Operations	7,397,765	7,626,891	229,126	3.10%
Maintenance	12,310,558	11,850,063	(460,494)	-3.74%
PC & Community Engagement	1,588,372	1,588,372	-	0.00%
HQ Facility & Administration	6,562,335	7,135,666	573,331	8.74%
Professional Services	3,565,116	3,485,000	(80,116)	-2.25%
Other Miami-Dade County Transit Expenses	-	-	-	0.00%
Contingency	2,500,000	2,000,000	(500,000)	-20.00%
<b>Total Operating Expenses</b>	<b>67,061,430</b>	<b>69,314,883</b>	<b>2,253,453</b>	<b>3.36%</b>
<b>Capital Expenditures:</b>				
Non-Project Capital	2,043,850	585,000	(1,458,850)	-71.38%
5-Year Work Program	115,397,000	100,996,000	(14,401,000)	-12.48%
<b>Total Capital Expenditures</b>	<b>117,440,850</b>	<b>101,581,000</b>	<b>(15,859,850)</b>	<b>-13.50%</b>
<b>Debt Service For Revenue Bonds:</b>				
Principal Payments	57,070,000	62,020,000	4,950,000	8.67%
Interest Payments	60,437,042	57,871,221	(2,565,821)	-4.25%
<b>Debt Service For Revenue Bonds</b>	<b>117,507,042</b>	<b>119,891,221</b>	<b>2,384,179</b>	<b>2.03%</b>
<b>All Expenditures</b>	<b>\$ 302,009,322</b>	<b>\$ 290,787,104</b>	<b>\$ (11,222,218)</b>	<b>-3.72%</b>

*Note: FY 24 reflects the Approved Revised Budget which includes line-item reclassifications that occurred during the fiscal year and Board action on November 17, 2023, to reclass the Miami-Dade County transit budget to consulting services.*

Greater Miami Expressway Agency  
 Summary Annual Expenses & Expenditures  
 Fiscal Year 2025 Budget ( July 1, 2024- June 30, 2025)

DESCRIPTION	FY 24 REVISED	FY 25 PROPOSED	\$ CHANGE	% CHANGE
<b>TOLL OPERATIONS &amp; INTELLIGENT TRANSPORTATION SYSTEMS (ITS)</b>				
CCSS TOLL OPERATIONS	\$ 22,111,960	\$ 25,064,439	\$ 2,952,479	13.35%
IMAGE REVIEW STAFFING	1,015,000	800,000	(215,000)	-21.18%
CUSTOMER SERVICE RESOLUTION SUPPORT	105,000	130,000	25,000	23.81%
TOLLS SUPPORT SERVICES	78,725	-	(78,725)	-100.00%
TRAFFIC MANAGEMENT MOT-TOLLS	375,000	300,000	(75,000)	-20.00%
GEC SUPPORT SERVICES FOR TOLLS	310,000	150,000	(160,000)	-51.61%
TRAVEL EXPENSE	7,500	7,500	-	0.00%
CONFERENCE REG FEES	3,500	3,500	-	0.00%
SUNPASS DISCOUNT SUBSIDY	613,811	190,142	(423,669)	-69.02%
EXTERNAL TOLL LANE AUDIT	250,000	100,000	(150,000)	-60.00%
INLANE SOFT/HARDWARE MAIN	3,428,578	3,650,000	221,422	6.46%
IMAGE REVIEW SOFTWARE EXPENSE	750,000	1,000,000	250,000	33.33%
MISC. EXPENSE	15,000	36,000	21,000	140.00%
TOLL EQUIPMENT PARTS	100,000	100,000	-	0.00%
GEC SUPPORT SERVICES FOR ITS	50,000	50,000	-	0.00%
CUSTOMER DISCOUNT PROGRAM	40,000	40,000	-	0.00%
TRAFFIC & REVENUE STUDY	668,593	450,000	(218,593)	-32.69%
TOLL INFRASTRUCTURE UPGRADES/REPAIRS	80,000	295,000	215,000	268.75%
<b>TOLL OPERATIONS</b>	<b>30,002,667</b>	<b>32,366,581</b>	<b>2,363,914</b>	<b>7.88%</b>
TRAINING & CERTIFICATION	1,500	12,800	11,300	753.33%
OFFICE SUPPLIES	250	250	-	0.00%
FIELD EQUIPMENT EXPENSE	10,000	19,300	9,300	93.00%
TRAVEL EXPENSE	1,500	1,500	-	0.00%
CONFERENCE REGISTRATION FEES	1,000	1,000	-	0.00%
TRAFFIC MANAGEMENT-ITS (MOT)	50,000	60,000	10,000	20.00%
ITS LOCATE SERVICES 811	3,200	3,500	300	9.38%
DMS& ITS ELECTRICITY	56,364	61,900	5,536	9.82%
ITS PARTS	65,000	279,000	214,000	329.23%
IT/ITS SUPPORT SERVICES	236,175	62,520	(173,655)	-73.53%
DMS SERVICE	23,940	25,000	1,060	4.43%
SAFETY INITIATIVES	-	50,000	50,000	100.00%
<b>ITS OPERATIONS</b>	<b>448,929</b>	<b>576,770</b>	<b>127,841</b>	<b>28.48%</b>
GEC SUPPORT SERVICES FOR IT	5,248	35,000	29,752	566.92%
TELEPHONE	22,500	12,500	(10,000)	-44.44%
ME BACKUP LINE	129,600	129,600	-	0.00%
INTERNET	61,000	61,000	-	0.00%
COMPUTER EQUIPMENT EXPENSE	-	-	-	100.00%
HARDWARE MAINTENANCE & SUPPORT	100,600	115,600	15,000	14.91%

Greater Miami Expressway Agency  
Summary Annual Expenses & Expenditures  
Fiscal Year 2025 Budget ( July 1, 2024- June 30, 2025)

DESCRIPTION	FY 24 REVISED	FY 25 PROPOSED	\$ CHANGE	% CHANGE
DIGITAL DATA SECURITY	49,600	49,600	-	0.00%
WEBITE IT MAINTENACE	260,567	158,240	(102,327)	-39.27%
SOFTWARE MAINTENANCE & SUPPORT	56,708	56,708	-	0.00%
PROFESSIONAL LICENSE RENEWAL	-	-	-	100.00%
TRAINING	3,000	3,000	-	0.00%
COMPUTER EQUIPMENT EXPENSE	19,135	1,000	(18,135)	-94.77%
ITS EQUIPMENT EXPENSE	25,865	7,500	(18,365)	-71.00%
TRAVEL EXPENSES	2,000	2,000	-	0.00%
SOFTWARE MAINTENANCE & SUPPORT	9,040	10,040	1,000	11.06%
<b>INFORMATION TECHNOLOGY</b>	<b>744,863</b>	<b>641,788</b>	<b>(103,075)</b>	<b>-13.84%</b>
SALARIES, TAXES & BENEFITS	1,875,155	1,975,702	100,548	5.36%
CELL PHONE	9,600	10,000	400	4.17%
AUTO-GAS EXPENSE	16,000	16,500	500	3.13%
AUTO-MAINTENANCE	14,071	12,500	(1,571)	-11.16%
AUTO - INSURANCE	5,000	7,000	2,000	40.00%
WORKER'S COMP	21,000	22,050	1,050	5.00%
<b>OTHER OPERATIONS</b>	<b>1,940,826</b>	<b>2,043,752</b>	<b>102,927</b>	<b>5.30%</b>
<b>TOTAL TOLL &amp; ITS OPERATIONS</b>	<b>\$ 33,137,284</b>	<b>\$ 35,628,891</b>	<b>\$ 2,491,607</b>	<b>7.52%</b>
ROADWAY OPERATIONS				
ELECTRICITY	211,000	215,000	4,000	1.90%
WATER & SEWER	1,700	2,000	300	17.65%
WASTE / RECYCLING SERVICE	3,800	3,500	(300)	-7.89%
DIESEL FUEL	3,000	3,000	-	0.00%
ROADWAY LIGHTING	446,500	450,000	3,500	0.78%
ROAD RANGER/SERVICE PATROLS PROGRAM	4,050,000	4,200,000	150,000	3.70%
ROADWAY OPERATION SUPPORT	-	-	-	0.00%
NPDES PERMITS	19,600	44,000	24,400	124.49%
NPDES GEC SUPPORT	150,863	136,550	(14,313)	-9.49%
TMC STAFFING SUPPORT	1,175,000	927,000	(248,000)	-21.11%
TMC OPERATING EXPENSES	57,000	57,000	-	0.00%
SYSTEM PROPERTY INSURANCE	1,205,802	1,515,341	309,539	25.67%
<b>ROADWAY OPERATIONS</b>	<b>7,324,265</b>	<b>7,553,391</b>	<b>229,126</b>	<b>3.13%</b>
TMC TELEPHONE	1,500	1,500.00	-	0.00%
INTERNET	12,000	12,000.00	-	0.00%
COMPUTER EQUIPMENT	1,000	1,000.00	-	0.00%
HARDWARE MAINTENANCE & SUPPORT	7,800	7,800.00	-	0.00%
SOFTWARE MAINTENANCE & SUPPORT	51,200	51,200.00	-	0.00%
<b>INFORMATION TECHNOLOGY</b>	<b>73,500</b>	<b>73,500</b>	<b>-</b>	<b>0.00%</b>

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DESCRIPTION	FY 24 REVISED	FY 25 PROPOSED	\$ CHANGE	% CHANGE
<b>TOTAL ROADWAY OPERATIONS</b>	<b>\$ 7,397,765</b>	<b>7,626,891.00</b>	<b>\$ 229,126</b>	<b>3.10%</b>
MAINTENANCE				
BUILDING & SHELTER MAINTENANCE	200,000	200,000	-	0.00%
GEC SUPPORT SERVICES FOR MAINTENANCE	2,150,000	1,700,000	(450,000)	-20.93%
STRUCTURAL INSPECTIONS	650,000	813,460	163,460	25.15%
GENERAL ROADWAY MAINTENANCE	(3,400)	50,000	53,400	-1570.59%
GUARDRAIL REPAIR	1,090,000	1,090,000	-	0.00%
LIGHTING MAINTENANCE	975,000	975,000	-	0.00%
STRUCTURES MAINTENANCE	1,265,000	865,000	(400,000)	-31.62%
NATURAL DISASTER	-	-	-	100.00%
DISCRETIONARY MAINTENANCE	50,000	90,000	40,000	80.00%
AESTHETIC MAINTENANCE	4,052,423	4,570,423	518,000	12.78%
SIGNING & PAVEMENT MARKING	680,000	400,000	(280,000)	-41.18%
DRAINAGE MAINTENANCE	735,000	250,000	(485,000)	-65.99%
ANNUAL SERVICE AGREEMENTS	8,100	7,000	(1,100)	-13.58%
RIGHT OF AWAY PROPERTY MAINTENANCE	10,000	50,000	40,000	400.00%
EQUIPMENT EXPENSES	400	400	-	0.00%
TRAVEL EXPENSES	1,500	500	(1,000)	-66.67%
CONFERENCE REG.	700	1,250	550	78.57%
<b>MAINTENANCE</b>	<b>11,864,723</b>	<b>11,063,033</b>	<b>(801,690)</b>	<b>-6.76%</b>
<b>ITS FIELD REPAIRS SERVICES</b>	<b>60,000</b>	<b>100,000</b>	<b>40,000</b>	<b>66.67%</b>
SOFTWARE MAINTENANCE & SUPPORT	2,280	2,980.00	700	30.70%
<b>INFORMATION TECHNOLOGY</b>	<b>2,280</b>	<b>2,980.00</b>	<b>700</b>	<b>30.70%</b>
SALARIES TAXES & BENEFITS	361,675	661,300	299,625	82.84%
CELL PHONE	2,800	2,800	-	0.00%
RADIO DISPATCH	780	800	20	2.56%
AUTO-GAS EXPENSE	3,000	3,100	100	3.33%
AUTO-MAINTENANCE EXPENSE	4,100	4,250	150	3.66%
AUTO - INSURANCE	5,000	5,300	300	6.00%
WORKER'S COMP	6,200	6,500	300	4.84%
<b>OTHER EXPENSES</b>	<b>383,555</b>	<b>684,050</b>	<b>300,495</b>	<b>78.3%</b>
<b>TOTAL MAINTENANCE</b>	<b>\$ 12,310,558</b>	<b>\$ 11,850,063</b>	<b>\$ (460,494)</b>	<b>-3.74%</b>
PC & COMMUNITY ENGAGEMENT				
MARKETING BROCUHRES/PRINTING	30,000	30,000	-	0.00%
WEBSITE ENHANCEMENTS	10,000	-	(10,000)	-100.00%



Greater Miami Expressway Agency  
 Summary Annual Expenses & Expenditures  
 Fiscal Year 2025 Budget ( July 1, 2024- June 30, 2025)

DESCRIPTION	FY 24 REVISED	FY 25 PROPOSED	\$ CHANGE	% CHANGE
AGENCY'S PROMOTIONAL CAMPAIGNS	690,000	760,000	70,000	10.14%
MEDIA PRODUCTION	110,000	110,000	-	0.00%
PUBLIC COMMUNICATION SUPPORT SERVICES	469,000	350,000	(119,000)	
PC & COMMUNITY ENGAGEMENT	1,309,000	1,250,000	(59,000)	-4.51%
SALARIES, TAXES & BENEFITS	270,872	334,412	63,540	23.46%
TRAINING	1,500	1,200	(300)	-20.00%
OFFICE SUPPLIES	250	100	(150)	-60.00%
TRAVEL EXPENSES	5,000	1,500	(3,500)	-70.00%
CONFERENCES REGISTRATION FEES	1,500	1,000	(500)	-33.33%
MEMBERSHIP	250	160	(90)	-36.00%
<b>OTHER EXPENSES PC</b>	<b>279,372</b>	<b>338,372</b>	<b>59,000</b>	<b>100%</b>
<b>TOTAL PC &amp; COMMUNITY ENGAGEMENT</b>	<b>\$ 1,588,372</b>	<b>\$ 1,588,372</b>	<b>\$ -</b>	<b>0.00%</b>
HQ FACILITY & ADMINISTRATION				
SALARIES, TAXES & BENEFITS	5,177,253	5,512,620	335,367	6.5%
TEMPORARY STAFF & INTERNS	47,500	57,500	10,000	21.1%
<b>SALARIES, TAXES &amp; BENEFITS</b>	<b>5,224,753</b>	<b>5,570,120</b>	<b>345,367</b>	<b>6.6%</b>
BANK FEES	30,000	30,000	-	0.0%
BOND ADMINISTRATION EXPENSE	70,000	150,000	80,000	114.3%
BUILDING EXPENSE	75,000	75,000	-	0.0%
CELL PHONE	20,400	32,412	12,012	58.9%
CONFERENCES REGISTRATION FEES	24,519	24,000	(519)	-2.1%
ELECTRICITY	55,480	55,150	(330)	-0.6%
HQ OTHER GENERAL EXPENSES	63,608	66,900	3,292	5.2%
JANITORIAL SERVICES	150,000	150,000	-	0.0%
LEGAL & PUBLIC NOTICES	25,601	25,000	(601)	-2.3%
MEMBERSHIP	4,445	3,920	(525)	-11.8%
OFFICE SUPPLIES	15,144	14,100	(1,044)	-6.9%
ORGANIZATIONAL TRAINING	10,000	22,500	12,500	125.0%
PROFESSIONAL LICENSE RENEWAL	2,102	1,625	(477)	-22.7%
PROPERTY, LIABILITY & OTHER INSUR.	277,015	335,099	58,084	21.0%
RECRUITMENT & BACKGROUND	4,010	68,800	64,790	1615.7%
SECURITY	11,980	63,440	51,460	429.5%
INDUSTRY TRAINING	21,063	17,900	(3,163)	-15.0%
TRAVEL EXPENSES	42,675	40,000	(2,675)	-6.3%
WATER & SEWER	18,000	8,400	(9,600)	-53.3%
<b>HQ FACILITIES &amp; ADMIN.</b>	<b>921,042</b>	<b>1,184,246</b>	<b>263,204</b>	<b>28.58%</b>
TELEPHONE	14,500	14,500	-	0.00%
COMPUTER EQUIPMENT EXPENSE	61,000	21,000	(40,000)	-65.57%

Greater Miami Expressway Agency  
Summary Annual Expenses & Expenditures  
Fiscal Year 2025 Budget ( July 1, 2024- June 30, 2025)

DESCRIPTION	FY 24 REVISED	FY 25 PROPOSED	\$ CHANGE	% CHANGE
HARDWARE MAINTENANCE & SUPPORT	15,960	46,000	30,040	188.22%
CABLE TV ACCESS	1,920	2,000	80	4.17%
HQ/AV MAINTENANCE & SUPPORT	62,000	19,500	(42,500)	-68.55%
FACILITY SECURITY ACCESS MAINT	7,500	15,000	7,500	100.00%
SOFTWARE MAINTENANCE & SUPPORT	143,160	143,000	(160)	-0.11%
FINANCIAL SYSTEM MAIN & SUPPOR	110,500	120,300	9,800	8.87%
<b>INFORMATION TECHNOLOGY-HQ</b>	<b>416,540</b>	<b>381,300</b>	<b>(35,240)</b>	<b>-8.46%</b>
<b>TOTAL HQ FACILITIES &amp; ADMIN.</b>	<b>\$ 6,562,335</b>	<b>\$ 7,135,666</b>	<b>\$ 573,331</b>	<b>8.74%</b>
PROFESSIONAL SERVICES				
GENERAL ENGINEERING SERVICES	1,630,116	900,000	(730,116)	-44.79%
OTHER CONSULTING	250,000	150,000	(100,000)	-40.00%
STATE/LOCAL ADVOCACY	220,000	220,000	-	0.00%
ORGANIZATIONAL MEMBERSHIPS	125,000	100,000	(25,000)	-20.00%
LEGAL SERVICES	1,085,000	1,835,000	750,000	69.12%
ANNUAL AUDIT	75,000	90,000	15,000	20.00%
FINANCIAL ADVISOR SERVICES	130,000	140,000	10,000	7.69%
EMPLOYEE BENEFITS CONSULTANT	50,000	50,000	-	0.00%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$ 3,565,116</b>	<b>\$ 3,485,000</b>	<b>\$ (80,116)</b>	<b>-2.25%</b>
CONTINGNECY				
OTHER MIAMI DADE COUNTY TRANSIT	-	-	-	0%
CONTINGNECY	2,500,000	2,000,000	(500,000)	-20.00%
<b>OTHER &amp; CONTINGNENCY</b>	<b>\$ 2,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ (500,000)</b>	<b>-20.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 67,061,430</b>	<b>\$ 69,314,883</b>	<b>\$ 2,253,453</b>	<b>3.36%</b>
CAPITAL EXPENDITURES NON PROJECT				
HQ IMPROVEMENTS ENGINEERING	500,000	100,000	(400,000)	-80.00%
HEADQUARTERS-OFFICE EQUIP.	10,000	50,000	40,000	400.00%
HEADQUARTERS-AUTOMOBILE	124,600	225,000	100,400	80.58%
HEADQUARTERS IMPROVEMENTS	550,000	75,000	(475,000)	-86.36%
TMC-NETWORK INFRASTRUCTURE	67,450	-	(67,450)	-100.00%
HEADQUARTERS NETWORK	524,000	-	(524,000)	-100.00%
TOLL NETWORK INFRASTRUCTURE	139,000	-	(139,000)	-100.00%
ITS NETWORK INFRASTRUCTURE	128,800	135,000	6,200	4.81%
<b>TOTAL NON PROJECT CAPITAL</b>	<b>2,043,850</b>	<b>585,000</b>	<b>(1,458,850)</b>	<b>-71.38%</b>
5-Year Work Program FY 2025-2029				
FY 25 TIP	83,291,000	63,397,000	(19,894,000)	-23.9%
FY 25 CIP	24,264,000	25,115,000	851,000	3.5%

Greater Miami Expressway Agency  
 Summary Annual Expenses & Expenditures  
 Fiscal Year 2025 Budget ( July 1, 2024- June 30, 2025)

DESCRIPTION	FY 24 REVISED	FY 25 PROPOSED	\$ CHANGE	% CHANGE
FY 25 R&R	7,842,000	12,484,000	4,642,000	59.2%
TOTAL CAPITAL WORK PROGRAM	115,397,000	100,996,000	(14,401,000)	-12.48%
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$ 117,440,850</b>	<b>\$ 101,581,000</b>	<b>\$ (15,859,850)</b>	<b>-13.5%</b>
<b>DEBT SERVICE</b>				
REVENUE BOND SERIES 2005A-E	3,995,821	4,200,000	204,179	5.1%
REVENUE BOND SERIES 2010A	16,908,555	16,908,555	-	0.0%
REVENUE BOND SERIES 2013A	8,390,375	7,511,625	(878,750)	-10.5%
REVENUE BOND SERIES 2013B	3,737,500	3,737,500	-	0.0%
REVENUE BOND SERIES 2014A	14,231,791	13,831,791	(400,000)	-2.8%
REVENUE BOND SERIES 2014B	8,382,000	6,890,750	(1,491,250)	-17.8%
REVENUE BOND SERIES 2016A	4,791,000	4,791,000	-	0.0%
TOTAL INTEREST PAYMENTS	60,437,042	57,871,221	(2,565,821)	-4.2%
REVENUE BOND SERIES 2005A-E	1,670,000	1,665,000	(5,000)	-0.3%
REVENUE BOND SERIES 2010A	-	-	-	0.0%
REVENUE BOND SERIES 2013A	17,575,000	18,450,000	875,000	5.0%
REVENUE BOND SERIES 2013B	-	-	-	0.0%
REVENUE BOND SERIES 2014A	8,000,000	8,400,000	400,000	5.0%
REVENUE BOND SERIES 2014B	29,825,000	33,505,000	3,680,000	12.3%
REVENUE BOND SERIES 2016A	-	-	-	0.0%
TOTAL PRINCIPAL PAYMENTS	57,070,000	62,020,000	4,950,000	8.7%
<b>TOTAL DEBT SERVICES</b>	<b>\$ 117,507,042</b>	<b>119,891,221</b>	<b>\$ 2,384,179</b>	<b>2.0%</b>
<b>TOTAL ALL EXPENSES &amp; EXPENDITURES</b>	<b>\$ 302,009,322</b>	<b>\$ 290,787,104</b>	<b>\$ (11,222,218)</b>	<b>-3.7%</b>

# FY 2025-2029 WORK PROGRAM

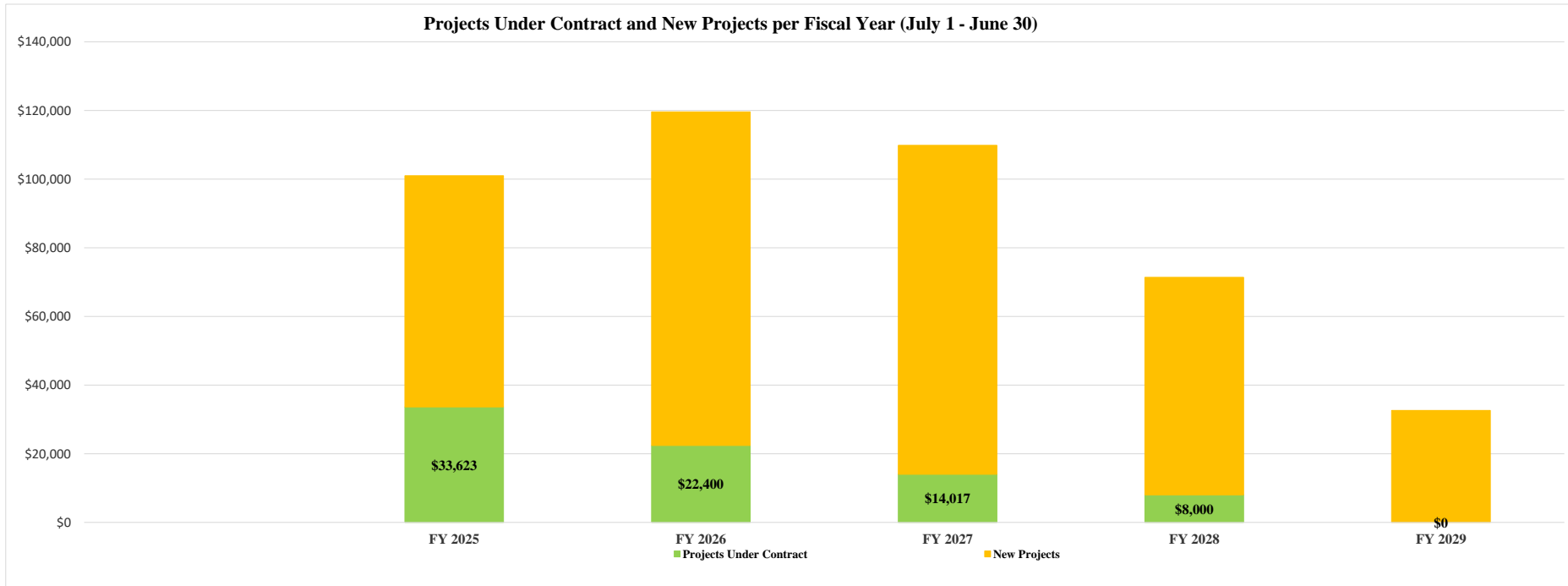
Date prepared: 4/23/2024



	Program Name	Expenditures Thru FY23	Projected Expenditures for FY 2024	Programmed in 5-Year (\$000's)					5-Year Cost	Cost Remaining	Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
TIP	Transportation Improvement Program	\$404,616	\$65,908	\$63,397	\$79,323	\$84,016	\$57,197	\$28,673	\$312,605	\$0	\$783,129
R&R	Renewal and Replacement Program	\$537	\$2,878	\$12,484	\$20,934	\$13,201	\$5,294	\$2,277	\$54,190	\$0	\$57,605
CIP	Capital Improvement Program	\$3,656	\$6,549	\$25,115	\$19,340	\$12,626	\$8,906	\$1,641	\$67,629	\$0	\$77,834
<b>PROGRAM TOTALS</b>		<b>\$408,808</b>	<b>\$75,336</b>	<b>\$100,996</b>	<b>\$119,596</b>	<b>\$109,843</b>	<b>\$71,397</b>	<b>\$32,590</b>	<b>\$434,423</b>	<b>\$0</b>	<b>\$918,567</b>

Total Project Cost in 5-Year (FY 2025-2029) **\$434,423**

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	22% Under Contract
Projects Under Contract	\$33,623	\$22,400	\$14,017	\$8,000	\$0	\$ 78,041	
New Projects	\$67,373	\$97,196	\$95,826	\$63,397	\$32,590	\$ 356,382	



GREATER MIAMI EXPRESSWAY AGENCY

FISCAL YEARS 2025-2029

PROGRAM NEEDS

TRANSPORTATION IMPROVEMENT PROGRAM

Project Number	Project Name		Phase	Expenditures Thru FY23	Projected FY24 Expenditures	FY25 THRU FY29 (\$000s)					Remaining	Total Project Cost		
	Description	Project Limits				FY25	FY26	FY27	FY28	FY29				
<b>11212-000</b>	<b>SR 112 Ramp Improvements at NW 37th Avenue</b>											<b>\$0</b>	<b>\$25,914</b>	
	New partial interchange at SR 112 and NW 37th Avenue. New movements include eastbound on-ramp from NW 37th Avenue as well as a westbound off-ramp to NW 37th Avenue.	SR 112 at NW 37th Avenue	Project Development	\$0	\$58	\$1,492	\$803	\$0	\$0	\$0	\$0	\$0	\$2,353	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Right-of-Way	\$0	\$0	\$5,725	\$5,725	\$0	\$0	\$0	\$0	\$0	\$0	\$11,450
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Design/Build	\$0	\$0	\$0	\$0	\$9,204	\$2,907	\$0	\$0	\$0	\$0	\$12,111
<b>83611-001</b>	<b>SR 836 / I-95 Interchange Improvements</b>											<b>\$0</b>	<b>\$275,582</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	\$0	\$7,627	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Right-of-Way	\$5,459	\$60	\$369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,888
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Design/Build	\$166,213	\$25,828	\$25,608	\$22,400	\$14,017	\$8,000	\$0	\$0	\$0	\$0	\$262,067
<b>83611-002</b>	<b>ORT Component for the SR 836 / I-95 Interchange Improvements</b>											<b>\$0</b>	<b>\$198</b>	
	Coordination of toll equipment modification, reinstallation of pavement loops and Open Road Tolling roadside equipment for 83611-001 project. Included under Project 83611-001 starting in FY 2025.	SR 836 at NW 12th Avenue	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Design/Build	\$195	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198
<b>83618-001</b>	<b>SR 836 SW Extension / Kendall Parkway Project Development &amp; Right-Of-Way</b>											<b>\$0</b>	<b>\$106,273</b>	
	Project development, permit coordination and right-of-way acquisition for the SR 836 SW Extension/Kendall Parkway. Includes development of Master Plan, completion of PD&E, post-PD&E traffic update, geotechnical investigation, contamination assessment, development of preliminary engineering (30% plans), preparation of procurement packages, independent cost estimate and acquisition of right-of-way required for all funded components of the project.	NW 137th Avenue to SW 136th Street	Project Development	\$25,596	\$1,100	\$4,535	\$2,700	\$1,652	\$0	\$0	\$0	\$0	\$35,583	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Right-of-Way	\$22,248	\$2,336	\$10,151	\$11,985	\$11,985	\$11,985	\$0	\$0	\$0	\$0	\$70,690
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>83618-002</b>	<b>SR 836 SW Extension / Kendall Parkway Wetland Mitigation</b>											<b>\$0</b>	<b>\$18,000</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's funded components as mandated by the Interlocal Agreement with Miami-Dade County (ILA-MDC-FY19-01) and PD&E. This work program provides funding for the initial payment for Segment 1, from NW 137th Avenue to SW 157th Avenue.	NW 137th Avenue to SW 136th Street	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$18,000
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>83618-007</b>	<b>SR 836 EB &amp; WB Widening from 107th Ave to 97th Ave</b>											<b>\$0</b>	<b>\$34,664</b>	
	Design and construction of additional lane in the eastbound and westbound direction from east of 97th Avenue to the SR 836 Extension at the HEFT.	NW 137th Avenue to NW 97th Avenue	Project Development	\$664	\$161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$826	
			Final Design	\$0	\$142	\$2,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,366
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$0	\$20,142	\$11,330	\$0	\$0	\$0	\$0	\$0	\$31,473
			Design/Build	\$0	\$0	\$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>\$12,634</b>	
	Design and construction of the widening of SW 137th Avenue between SW 8th Street and SW 26th Street from four to six lanes. GMX 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	\$0	
			Final Design	\$286	\$801	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,251
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$2,960	\$7,171	\$1,252	\$0	\$0	\$0	\$0	\$0	\$11,383
			Design/Build	\$0	\$0	\$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>\$56,250</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	\$1,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,328	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Design/Build	\$28,821	\$25,201	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,922

GREATER MIAMI EXPRESSWAY AGENCY

FISCAL YEARS 2025-2029

PROGRAM NEEDS

TRANSPORTATION IMPROVEMENT PROGRAM

Project Number	Project Name		Phase	Expenditures Thru FY23	Projected FY24 Expenditures	FY25 THRU FY29 (\$000s)					Remaining	Total Project Cost
	Description	Project Limits				FY25	FY26	FY27	FY28	FY29		
<b>87410-001</b>	<b>SR 874 Ramp Connector to SW 128th Street</b>										<b>\$0</b>	<b>\$112,108</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	\$23,263	\$334	\$865	\$0	\$0	\$0	\$0	\$0	\$24,462
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Design/Build	\$83,211	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$83,228
<b>87413-000</b>	<b>SR 874/SW 72nd Street Interchange</b>										<b>\$0</b>	<b>\$30,195</b>
	New SR 874 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	Project Development	\$1,766	\$1,038	\$1,224	\$816	\$0	\$0	\$0	\$0	\$4,844
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Right-of-Way	\$0	\$0	\$350	\$227	\$0	\$0	\$0	\$0	\$577
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Design/Build	\$0	\$0	\$0	\$0	\$10,157	\$11,148	\$3,468	\$0	\$24,773
<b>92404-001</b>	<b>SR 924 Extension West to the Homestead Extension of the Florida Turnpike</b>										<b>\$0</b>	<b>\$41,292</b>
	Expressway extension from SR 924 west to the Homestead Extension of the Florida's Turnpike (HEFT). This work program includes the cost of NW 138th Street acquired from City of Hialeah, PD&E, partial final design and right-of-way acquisition of identified willing seller parcels. The work slated for FY 2025 is only for coordination of piers being built by the Florida's Turnpike as part of their larger project. <b>Final design and construction of the extension project is not included in this work program.</b>	Homestead Extension of Florida's Turnpike to Existing SR 924	Project Development	\$7,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,580
			Final Design	\$3,192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,192
			Right-of-Way	\$9,027	\$8,798	\$0	\$0	\$0	\$0	\$0	\$0	\$17,825
			Construction	\$12,226	\$30	\$440	\$0	\$0	\$0	\$0	\$0	\$12,696
			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>\$68,018</b>
	New SR 924 westbound and eastbound on-ramp from NW 67th Avenue and new SR 924 westbound off-ramp to NW 67th Avenue.	SR 924 at NW 67th Avenue	Project Development	\$1,496	\$0	\$1,072	\$715	\$0	\$0	\$0	\$0	\$3,283
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Right-of-Way	\$0	\$0	\$3,319	\$6,638	\$3,319	\$0	\$0	\$0	\$13,275
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Design/Build	\$0	\$0	\$0	\$0	\$21,098	\$23,157	\$7,204	\$0	\$51,460
			Contingency Cost		\$0	\$2,000						\$2,000
<b>TRANSPORTATION IMPROVEMENT PROGRAM TOTALS (FUNDED)</b>				<b>\$404,616</b>	<b>\$65,908</b>	<b>\$63,397</b>	<b>\$79,323</b>	<b>\$84,016</b>	<b>\$57,197</b>	<b>\$28,673</b>	<b>\$0</b>	<b>\$783,129</b>

<b>TOTAL TIP FY 2025-2029</b>	<b>\$</b>	<b>312,605</b>
<b>TOTAL TIP THROUGH FY 2045</b>	<b>\$</b>	<b>783,129</b>

GREATER MIAMI EXPRESSWAY AGENCY

FISCAL YEARS 2025-2029

PROGRAM NEEDS

RENEWAL REPLACEMENT PROGRAM

Project Number	Project Name		Phase	Expenditures Thru FY23	Projected FY24 Expenditures	FY25 THRU FY29 (\$000s)					Cost Remaining	Total Project Cost	
	Description	Project Limits				FY25	FY26	FY27	FY28	FY29			
<b>30033-000</b>	<b>Systemwide Pavement Markings Rehabilitation</b>										<b>\$0</b>	<b>\$4,747</b>	
	Systemwide improvements including installation and replacement of raised pavement markers (RPM), thermoplastic pavement markings, and audible and vibratory pavement markings on concrete roadway segments.	Systemwide	Project Development	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	
			Final Design	\$54	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$48	\$4,528	\$0	\$0	\$0	\$0	\$0	\$0	\$4,576
			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>\$11,666</b>	
	SR 878 LED lighting upgrades per the Long-Range R&R Program.	SR 878	Project Development	\$190	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$285	
			Final Design	\$0	\$70	\$961	\$0	\$0	\$0	\$0	\$0	\$0	\$1,031
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$3	\$0	\$0	\$5,173	\$5,173	\$0	\$0	\$0	\$0	\$10,350
			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>\$6,045</b>	
	Painting of ORT gantries & signature sign structures on SR 112, SR 836 (except for the Wing under project 30060-000), SR 874, SR 878 and SR 924 corridors.	Systemwide	Project Development	\$107	\$0	\$183	\$0	\$0	\$0	\$0	\$0	\$289	
			Final Design	\$47	\$200	\$235	\$0	\$0	\$0	\$0	\$0	\$0	\$482
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$844	\$4,166	\$264	\$0	\$0	\$0	\$0	\$5,274
			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>\$8,042</b>	
	Systemwide milling & resurfacing of asphalt pavement at various locations throughout the GMX System as identified by inspection report.	Systemwide	Project Development	\$4	\$400	\$70	\$0	\$0	\$0	\$0	\$0	\$474	
			Final Design	\$0	\$0	\$480	\$56	\$0	\$0	\$0	\$0	\$0	\$536
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$0	\$5,133	\$1,898	\$0	\$0	\$0	\$0	\$7,031
			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>\$732</b>	
	Systemwide rehabilitation of structures not captured in capital projects.	Systemwide	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	\$437	\$295	\$0	\$0	\$0	\$0	\$0	\$0	\$732
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>30058-000</b>	<b>Systemwide Sign Panel Replacement</b>										<b>\$0</b>	<b>\$3,440</b>	
	Replacement of deficient sign panels at various locations as determined by the annual inspection report.	Systemwide	Project Development	\$35	\$40	\$41	\$0	\$0	\$0	\$0	\$0	\$116	
			Final Design	\$56	\$54	\$194	\$0	\$0	\$0	\$0	\$0	\$0	\$304
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$933	\$1,286	\$801	\$0	\$0	\$0	\$0	\$0	\$3,020
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>30059-000</b>	<b>SR 112 Corridor Assessment</b>										<b>\$0</b>	<b>\$500</b>	
	Comprehensive assessment to modernize and future proof the SR 112 corridor. <b>Final design and construction costs not included in this work program.</b>	SR 112	Project Development	\$0	\$379	\$121	\$0	\$0	\$0	\$0	\$0	\$500	
			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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>30060-000</b>	<b>SR 836 Wing Structure Retrofit</b>										<b>\$0</b>	<b>\$7,019</b>	
	Structural retrofit, replacement of ITS devices, integration of ITS devices to the existing system, and installation/integration of aesthetic lighting to enhance maintenance accessibility and improve safety at the NW 17th Avenue gantry (the Wing Structure).	SR 836 at NW 17th Avenue	Project Development	\$0	\$109	\$157	\$0	\$0	\$0	\$0	\$0	\$267	
			Final Design	\$0	\$37	\$578	\$0	\$0	\$0	\$0	\$0	\$0	\$615
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$1,534	\$4,603	\$0	\$0	\$0	\$0	\$0	\$6,138
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

GREATER MIAMI EXPRESSWAY AGENCY

FISCAL YEARS 2025-2029

PROGRAM NEEDS

RENEWAL REPLACEMENT PROGRAM

Project Number	Project Name		Phase	Expenditures Thru FY23	Projected FY24 Expenditures	FY25 THRU FY29 (\$000s)					Cost Remaining	Total Project Cost	
	Description	Project Limits				FY25	FY26	FY27	FY28	FY29			
<b>30061-000</b>	<b>Milling &amp; Resurfacing of NW 138th Street</b>										<b>\$0</b>	<b>\$5,585</b>	
	Milling and resurfacing of asphalt pavement along NW 138th Street from the north side of North Perimeter Road to west of NW 97th Avenue as needed.	N. Perimeter Rd. to NW 97th Avenue	Project Development	\$0	\$0	\$215	\$0	\$0	\$0	\$0	\$0	\$215	
			Final Design	\$0	\$0	\$220	\$211	\$0	\$0	\$0	\$0	\$0	\$431
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$0	\$790	\$3,408	\$741	\$0	\$0	\$0	\$4,939
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>30062-000</b>	<b>Pavement Rehabilitation of SR 836 at NW 57th Avenue Eastbound Ramp</b>										<b>\$0</b>	<b>\$293</b>	
	Milling & resurfacing of asphalt pavement, replacement of pavement markings, and installation of toll collection loops on SR 836 at NW 57th Avenue eastbound ramp.	SR 836 at NW 57th Avenue EB Ramp	Project Development	\$0	\$0	\$33	\$0	\$0	\$0	\$0	\$0	\$33	
			Final Design	\$0	\$0	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$34
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$226	\$0	\$0	\$0	\$0	\$0	\$0	\$226
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>30064-000</b>	<b>SR 836 Steel Bridge Painting</b>										<b>\$0</b>	<b>\$9,288</b>	
	Painting of steel bridges on SR 836 with the exception of bridges 874639, southbound MIA to westbound SR 836 / Le Jeune Rd. & 870640, westbound on-ramp from MIC to westbound SR 836 / Le Jeune Rd.	SR 836	Project Development	\$0	\$0	\$0	\$0	\$84	\$0	\$0	\$0	\$84	
			Final Design	\$0	\$0	\$0	\$0	\$97	\$0	\$0	\$0	\$97	
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Construction	\$0	\$0	\$0	\$0	\$2,277	\$4,553	\$2,277	\$0	\$0	\$9,107
			Design/Build	\$0	\$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>\$537</b>	<b>\$2,878</b>	<b>\$12,484</b>	<b>\$20,934</b>	<b>\$13,201</b>	<b>\$5,294</b>	<b>\$2,277</b>	<b>\$0</b>	<b>\$57,605</b>	

<b>TOTAL FUNDED R&amp;R FY 2025-2029</b>	<b>\$ 54,190</b>
<b>TOTAL FUNDED R&amp;R THROUGH FY 2045</b>	<b>\$ 57,605</b>



GREATER MIAMI EXPRESSWAY AGENCY

FISCAL YEARS 2025-2029

PROGRAM NEEDS

CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name		Phase	Expenditures Thru FY23	Projected FY24 Expenditures	FY25 THRU FY29 (\$000s)					Cost Remaining	Total Project Cost		
	Description	Project Limits				FY25	FY26	FY27	FY28	FY29				
<b>40045-000</b>	<b>Wrong Way Safety Program</b>											<b>\$0</b>	<b>\$3,603</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 GMX System.	Systemwide	Project Development	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42	
			Final Design	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230	
			Construction	\$2,781	\$549	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,331
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>40049-000</b>	<b>SR 112 Operational Improvements of Westbound Exit to NW 36th Street</b>											<b>\$0</b>	<b>\$93</b>	
	New flyover ramp from westbound SR 112 to NW 36th Street, west of NW 42nd Avenue. Allows westbound traffic to bypass South River Drive and NW 42 Avenue reducing travel time and congestion. <b>FDOT is completing a PD&amp;E in the project limits. Only funding for coordination with FDOT is included in this work program.</b>	SR 112 to NW 45th Avenue	Project Development	\$0	\$43	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$93	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Right-of-Way	\$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>40050-000</b>	<b>SR 112 Operational Improvements of Ramps to Okeechobee Rd</b>											<b>\$0</b>	<b>\$91</b>	
	New flyover ramp from westbound SR 112 to Okeechobee Road west of NW 42nd Avenue and from Okeechobee Road to eastbound SR 112. Allows westbound traffic to bypass NW 42 Avenue reducing travel time and congestion. <b>FDOT is completing a PD&amp;E in the project limits. Only funding for coordination with FDOT is included in this work program.</b>	SR 112 to Okeechobee Rd.	Project Development	\$0	\$41	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$91	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Right-of-Way	\$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>40051-000</b>	<b>SR 112 Auxiliary Lanes</b>											<b>\$0</b>	<b>\$6,648</b>	
	Addition of auxiliary lanes or collector/distributor roads from NW 27th Avenue west entrance ramp to NW 22nd Avenue exit ramp.	NW 27th Avenue to 22nd Avenue	Project Development	\$536	\$119	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$657	
			Final Design	\$0	\$410	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$460	
			Right-of-Way	\$0	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11	
			Construction	\$0	\$0	\$3,643	\$1,877	\$0	\$0	\$0	\$0	\$0	\$5,520	
			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>\$2,481</b>	
	SR 924 operational improvements to eliminate weaving and turning conflicts and enhance safety.	NW 32nd Avenue to NW 37th Avenue	Project Development	\$0	\$164	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$284	
			Final Design	\$0	\$110	\$96	\$0	\$0	\$0	\$0	\$0	\$0	\$206	
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Construction	\$0	\$0	\$0	\$1,802	\$189	\$0	\$0	\$0	\$0	\$1,990	
			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>\$25,279</b>	
	Extend SR 874 southbound lane over Kendall Drive and extend the auxiliary lane from southbound Kendall Drive on-ramp to Killian Parkway off-ramp improving lane balance. Also extend the SR 874 northbound 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	\$100	\$921	\$821	\$0	\$0	\$0	\$0	\$0	\$1,841	
			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	\$703	\$12,188	\$8,906	\$1,641	\$0	\$0	\$23,438	
<b>40056-000</b>	<b>SR 874 DMS Installation</b>											<b>\$0</b>	<b>\$914</b>	
	Installation of one Dynamic Message Sign (DMS) and its supporting structure, as well as one DMS confirmation Closed Circuit Television (CCTV) camera on SR 874 southbound Mile Marker (MM) 6.1.	Southbound SR 874 Mile Marker 6.1	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Final Design	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65	
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Construction	\$1	\$848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850	
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>40057-000</b>	<b>Systemwide Aesthetic Lighting</b>											<b>\$0</b>	<b>\$1,250</b>	
	Installation of accent lighting at identified locations throughout the GMX System per the GMX aesthetic guidelines. <b>Construction cost to be determined and included in the work program after completion of final design.</b>	Systemwide	Project Development	\$0	\$287	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$400	
			Final Design	\$0	\$0	\$0	\$600	\$250	\$0	\$0	\$0	\$0	\$850	
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>40058-000</b>	<b>Toll Collection System Modernization</b>											<b>\$0</b>	<b>\$8,438</b>	
	Modernization of the roadside toll collection system.	Systemwide	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			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	\$1,992	\$3,286	\$3,160	\$0	\$0	\$0	\$0	\$0	\$8,438	

GREATER MIAMI EXPRESSWAY AGENCY

FISCAL YEARS 2025-2029

PROGRAM NEEDS

CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name		Phase	Expenditures Thru FY23	Projected FY24 Expenditures	FY25 THRU FY29 (\$000s)					Cost Remaining	Total Project Cost		
	Description	Project Limits				FY25	FY26	FY27	FY28	FY29				
<b>40059-000</b>	<b>SR 112 Alternate Pavement Method</b>											<b>\$0</b>	<b>\$1,888</b>	
	Replacement of asphalt and Open Road Tolling loop installation at 2 locations on the SR 112 corridor (NW 17th Ave. & NW 32nd Ave.).	SR 112 at 17th Ave & 32nd Ave	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Final Design	\$0	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$242
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$458	\$1,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,646
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>40060-000</b>	<b>Preliminary Engineering &amp; Procurement for Projects 40060-001, 002 &amp; 003</b>											<b>\$0</b>	<b>\$718</b>	
	This project funds the preliminary engineering, procurement package development and support for projects 40060-001 Systemwide Blind Spot Cameras and Camera Lowering Device (CLD) Replacement, 40060-002 NW 137th Avenue Arterial DMS Replacement & New Arterial DMS Installation; and 40060-003 Systemwide DMS Catwalk Replacement.	Systemwide	Project Development	\$0	\$638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$638	
			Final Design	\$0	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>40060-001</b>	<b>Systemwide Blind Spot Cameras and CLD Replacement</b>											<b>\$0</b>	<b>\$5,128</b>	
	Installation of new incident management cameras to address blind spots systemwide and replacement of end of life camera lowering devices (CLD).	Systemwide	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Right-of-Way	\$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	\$3,589	\$1,538	\$0	\$0	\$0	\$0	\$0	\$0	\$5,128
<b>40060-002</b>	<b>NW 137 Avenue Arterial DMS Replacement &amp; New ADMS Installation</b>											<b>\$0</b>	<b>\$8,783</b>	
	Replacement of monochrome DMS on NW 137th Ave. and installation of new arterial DMS and verification cameras.	SR 836 at NW 137th Ave.	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Right-of-Way	\$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	\$5,094	\$3,689	\$0	\$0	\$0	\$0	\$0	\$0	\$8,783
<b>40060-003</b>	<b>Systemwide DMS Catwalk Replacement</b>											<b>\$0</b>	<b>\$1,564</b>	
	Replacement of catwalk structures to meet the latest FDOT standards for safety of maintenance personnel.	Systemwide	Project Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Construction	\$0	\$0	\$1,564	\$0	\$0	\$0	\$0	\$0	\$0	\$1,564	
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>40061-000</b>	<b>Systemwide ITS Devices and Traffic Signals Back-Up Power Distribution</b>											<b>\$0</b>	<b>\$1,543</b>	
	Connection of ITS devices and traffic signals adjacent to the GMX expressway ramps to an electric power distribution system that provides back-up power during power outages.	Systemwide	Project Development	\$0	\$345	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$374	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Right-of-Way	\$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	\$292	\$877	\$0	\$0	\$0	\$0	\$0	\$0	\$1,169
<b>40062-000</b>	<b>Buses on the Shoulder Usage Violation Monitoring</b>											<b>\$0</b>	<b>\$112</b>	
	Study the potential implementation of cameras with video analytics and six sites of lane use signs. <b>Final design and construction costs not included in this work program.</b>	SR 836	Project Development	\$0	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112	
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Right-of-Way	\$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>40065-000</b>	<b>Approach to NW 72nd Avenue/Milam Dairy Road at SR 836 Eastbound Ramp</b>											<b>\$0</b>	<b>\$3,182</b>	
	Extension (widening) of the existing ramp on the eastbound approach to NW 72nd Avenue from SR 836 to provide operational improvements. Replacement of the existing overhead span sign structure, high mast lighting in conflict with the extension of the ramp lanes and signalization mast arm for the approach to the intersection to add signal heads to reflect the ramp modifications. Regrading of drainage swales and restriping.	SR 836 at NW 72nd Avenue	Project Development	\$0	\$0	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$93	
			Final Design	\$0	\$0	\$425	\$0	\$0	\$0	\$0	\$0	\$0	\$425	
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Construction	\$0	\$0	\$666	\$1,998	\$0	\$0	\$0	\$0	\$0	\$2,664	
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

GREATER MIAMI EXPRESSWAY AGENCY

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PROGRAM NEEDS

CAPITAL IMPROVEMENT PROGRAM

Project Number	Project Name		Phase	Expenditures Thru FY23	Projected FY24 Expenditures	FY25 THRU FY29 (\$000s)					Cost Remaining	Total Project Cost	
	Description	Project Limits				FY25	FY26	FY27	FY28	FY29			
<b>40066-000</b>	<b>SR 112 and SR 836 Fiber Backbone Redundant Path</b>											<b>\$0</b>	<b>\$412</b>
	Installation of new backbone fiber connection through NW 21st St. and Le Jeune Rd to provide redundancy to GMX along existing fiber on SR 112 and SR 836.	SR 112 and SR 836	Project Development	\$0	\$0	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$21
			Final Design	\$0	\$0	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$36
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$0	\$354	\$0	\$0	\$0	\$0	\$0	\$354
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>40067-000</b>	<b>Systemwide Speed Feedback Sign Deployment</b>											<b>\$0</b>	<b>\$554</b>
	Deployment of speed feedback signs to improve motorist safety along the GMX expressways.	Systemwide	Project Development	\$0	\$0	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$21
			Final Design	\$0	\$0	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$43
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$0	\$490	\$0	\$0	\$0	\$0	\$0	\$490
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>40068-000</b>	<b>Operational Improvements to SR 836 at NW 137th Avenue</b>											<b>\$0</b>	<b>\$1,787</b>
	Improve operations for SR 836 Mainline, westbound Off-Ramp and eastbound On-Ramp at NW 137th Avenue through the installation of new signage and pavement markings.	SR 836 at NW 137th Avenue	Project Development	\$0	\$0	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$63
			Final Design	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$394	\$1,181	\$0	\$0	\$0	\$0	\$0	\$1,574
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>40069-000</b>	<b>SR 836 WB Ramp to NB SR 826 Safety Improvements</b>											<b>\$0</b>	<b>\$580</b>
	Safety improvements on off ramp from SR 836 westbound toward northbound SR 826. This location has been identified as a high crash location.	SR 836 at SR 826	Project Development	\$0	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$30
			Final Design	\$0	\$0	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$42
			Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Construction	\$0	\$0	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$508
			Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>40070-000</b>	<b>SR 836 EB Off-Ramp at NW 57th Avenue Safety Improvements</b>											<b>\$0</b>	<b>\$2,005</b>
	PD&E for the westbound SR 836 westbound off-ramp at NW 57th Avenue to identify operational improvements to alleviate the weaving conditions. <b>Final design and construction costs not included in this work program.</b>	SR 836 at NW 57th Avenue	Project Development	\$0	\$0	\$2,005	\$0	\$0	\$0	\$0	\$0	\$0	\$2,005
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Right-of-Way	\$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>40071-000</b>	<b>Systemwide Solar Power Solutions</b>											<b>\$0</b>	<b>\$530</b>
	Assessment and implementation of solar power solutions within the GMX System.	Systemwide	Project Development	\$0	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$30
			Final Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Right-of-Way	\$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	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$500
			<b>Contingency Cost</b>		<b>\$0</b>	<b>\$250</b>					<b>\$0</b>	<b>\$250</b>	
<b>CAPITAL IMPROVEMENT PROGRAM TOTALS (FUNDED)</b>				<b>\$3,656</b>	<b>\$6,549</b>	<b>\$25,115</b>	<b>\$19,340</b>	<b>\$12,626</b>	<b>\$8,906</b>	<b>\$1,641</b>	<b>\$0</b>	<b>\$77,834</b>	

<b>TOTAL FUNDED CIP FY 2025-2029</b>	<b>\$ 67,629</b>
<b>TOTAL FUNDED CIP THROUGH FY 2045</b>	<b>\$ 77,834</b>