

**PTP/TRANSPORTATION  
FIVE-YEAR MUNICIPAL TRANSPORTATION IMPROVEMENT PROGRAM  
& QUARTERLY REPORTING**

**Instructions:** Please complete un-shaded portions of this spreadsheet. Un-hide rows at the end of spreadsheet as needed.

MUNICIPALITY:	North Miami
CONTACT NAME:	John O'Brien
TITLE / POSITION:	Transportation Planner
TELEPHONE:	305-895-9883
E-MAIL:	<a href="mailto:jobrien@northmiamifl.gov">jobrien@northmiamifl.gov</a>
REPORT DATE:	October 28, 2014

**MOE:** \$ 1,134,578

	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Current PTP Allocation	\$ 1,808,680	\$ 1,844,854	\$ 1,881,751	\$ 1,919,358	\$ 1,957,274
Prior Yr Unexpended	\$ 1,000,000	\$ 343,219	\$ 663,279	\$ 774,429	\$ 920,351
<b>Total Start</b>	<b>\$ 2,808,680</b>	<b>\$ 2,188,073</b>	<b>\$ 2,545,030</b>	<b>\$ 2,693,815</b>	<b>\$ 2,878,125</b>

Project Name and Description	Project Location	Estimated Start/End Date	Total Project Cost (1)	Phase (2)	FY 2014-2015			FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
					Funding Source	Amount		Funding Source	Amount		Funding Source	Amount		Funding Source	Amount		Funding Source	Amount	
Street lighting utilities	Citywide	Start mm/yy		ON	PTP	500,000		PTP	500,000		PTP	500,000		PTP	500,000		PTP	500,000	
		10/2008 End mm/yy																	
Improvements to North Miami's Downtown Corridor - Improvements to NE 125th Street including crosswalks, bulbouts, sidewalk, and landscaping	NE 125th Street from NE 4th Avenue to NE 10th Avenue	Start mm/yy		JP	PTP	274,418		PTP	57,000		PTP	300,000		PTP	300,000		PTP	300,000	
		10/2009 End mm/yy			Grants	728,000													
Sidewalks and other right-of-way repairs and improvements	Citywide	Start mm/yy		ON	PTP	400,000		PTP	100,000		PTP	100,000		PTP	100,000		PTP	100,000	
		10/2006 End mm/yy																	
Transportation Manager (Salary & Benefits)		Start mm/yy		ON	PTP	110,062		PTP	112,263		PTP	114,503		PTP	116,793		PTP	119,134	
	2006 End mm/yy																		
Admin Expenses		Start mm/yy		ON	PTP	27,515		PTP	28,066		PTP	28,627		PTP	29,200		PTP	29,784	
	2006 End mm/yy																		
Traffic calming supplies, safety equipment, street signs		Start mm/yy		ON	PTP	316,000		PTP	114,000		PTP	114,000		PTP	114,000		PTP	114,000	
	End mm/yy																		
Street tree maintenance and Maintenance of Surtax Projects		Start mm/yy		ON	PTP	80,000		PTP	80,000		PTP	80,000		PTP	80,000		PTP	80,000	
	End mm/yy																		
Roadway Patching and Repair (City crews and contractors)		Start mm/yy		ON	PTP	727,466		PTP	527,466		PTP	527,466		PTP	527,466		PTP	527,466	
	End mm/yy																		
Traffic Studies and Equipment - consulting services, data collection equipment and software to track mobility		Start mm/yy		ON	PTP	30,000		PTP	6,000		PTP	6,000		PTP	6,000		PTP	6,000	
	End mm/yy																		

(1) FOR CAPITAL PROJECTS ONLY

(2) PHASE CODES:

CST: Construction
ROW: Right of Way Acquisition
PE: Preliminary Engineering
FS: Feasibility Study
PP: Procurement Process
SP: Service Planning
IP: Implementation Process
ON: On-Going
OTH: Other

	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
TOTAL Expenditures	\$ 3,193,461	\$ 1,524,795	\$ 1,770,601	\$ 1,773,464	\$ 1,776,384
PTP Start	\$ 2,808,680	\$ 2,188,073	\$ 2,545,030	\$ 2,693,815	\$ 2,878,125
Less PTP Expenditures	\$ 2,465,461	\$ 1,524,795	\$ 1,770,601	\$ 1,773,464	\$ 1,776,384
= PTP Funds Unexpended	\$ 343,219	\$ 663,279	\$ 774,429	\$ 920,351	\$ 1,101,741

**PTP/TRANSIT  
FIVE-YEAR MUNICIPAL TRANSIT IMPROVEMENT PROGRAM  
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FY 2014-2015			FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
Current PTP Allocation	\$	452,170	Current PTP Allocation	\$	461,214	Current PTP Allocation	\$	470,438	Current PTP Allocation	\$	479,847	Current PTP Allocation	\$	489,443
Prior Yr Unexpended	\$	-	Prior Yr Unexpended	\$	(310,482)	Prior Yr Unexpended	\$	(579,268)	Prior Yr Unexpended	\$	(838,831)	Prior Yr Unexpended	\$	(1,088,984)
<b>Total Start</b>	<b>\$</b>	<b>452,170</b>	<b>Total Start</b>	<b>\$</b>	<b>150,732</b>	<b>Total Start</b>	<b>\$</b>	<b>(108,831)</b>	<b>Total Start</b>	<b>\$</b>	<b>(358,984)</b>	<b>Total Start</b>	<b>\$</b>	<b>(599,541)</b>

Project Name and Description	Project Location	Estimated Start/End Date	Total Project Cost (1)	Phase (2)	Funding Source	Amount	Phase (2)	Funding Source	Amount	Phase (2)	Funding Source	Amount	Phase (2)	Funding Source	Amount	Phase (2)	Funding Source	Amount
					PTP			PTP			PTP			PTP			PTP	
NOMI Express - 5 fixed shuttle routes operating weekdays, at least 7 am to 8 pm	Citywide	Start mm/yy		ON	PTP	540,000		PTP	600,000		PTP	600,000		PTP	600,000		PTP	600,000
		1/2005																
		End mm/yy																
Transportation Options - subsidies for monthly transit passes, employees and general public	Citywide	Start mm/yy		ON	PTP	62,652		PTP	50,000		PTP	50,000		PTP	50,000		PTP	50,000
		10/1/2009																
		End mm/yy																
Transit Shelter Maintenance and Repair	Citywide	Start mm/yy		ON	PTP	80,000		PTP	80,000		PTP	80,000		PTP	80,000		PTP	80,000
		4/2013																
		End mm/yy																
Transit Shelter Installations	Citywide	Start mm/yy		ON	PTP	80,000		PTP			PTP			PTP			PTP	
		End mm/yy																

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- ON: On-Going
- OTH: Other

FY 2014-2015			FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
TOTAL Expenditures	\$	762,652	TOTAL Expenditures	\$	730,000	TOTAL Expenditures	\$	730,000	TOTAL Expenditures	\$	730,000	TOTAL Expenditures	\$	730,000
PTP Start	\$	452,170	PTP Start	\$	150,732	PTP Start	\$	(108,831)	PTP Start	\$	(358,984)	PTP Start	\$	(599,541)
Less PTP Expenditures	\$	762,652	Less PTP Expenditures	\$	730,000	Less PTP Expenditures	\$	730,000	Less PTP Expenditures	\$	730,000	Less PTP Expenditures	\$	730,000
= PTP Funds Unexpended	\$	(310,482)	= PTP Funds Unexpended	\$	(579,268)	= PTP Funds Unexpended	\$	(838,831)	= PTP Funds Unexpended	\$	(1,088,984)	= PTP Funds Unexpended	\$	(1,329,541)