

TRANSIT

PTP FIVE-YEAR MUNICIPAL IMPLEMENTATION PLAN & QUARTERLY REPORTING

FY23-24 to FY27-28

Instructions: Please complete un-shaded portions of this spreadsheet.
Unhide rows at end of spreadsheet as needed.

MUNICIPALITY:	Town of Miami Lakes	TELEPHONE:	305-364-6100 x1158
CONTACT NAME:	Melissa Hernandez	E-MAIL:	hernandezm@miamilakes-fl.gov
TITLE / POSITION:	Budget Officer	REPORT DATE:	11/1/2023

FY 2023-2024		FY 2024-2025		FY 2025-2026		FY 2026-2027		FY 2027-2028	
Current PTP Allocation	\$ 381,241	Current PTP Allocation	\$ 388,866	Current PTP Allocation	\$ 396,643	Current PTP Allocation	\$ 404,576	Current PTP Allocation	\$ 412,668
Prior Yr Unexpended	\$ 271,481	Prior Yr Unexpended	\$ 222,094	Prior Yr Unexpended	\$ 258,329	Prior Yr Unexpended	\$ 305,299	Prior Yr Unexpended	\$ 154,618
Total Start	\$ 652,722	Total Start	\$ 610,960	Total Start	\$ 654,972	Total Start	\$ 709,875	Total Start	\$ 567,286

MOE: \$ 322,102

Project Name and Description	Project Location	Estimated Start/End Date	Total Project Cost (1)	Phase (2)	Funding Source		Funding Source	Total												
					Amount	Phase (2)														
Transit On Demand Working Monday to Sunday	Town-Wide	Start mm/yy	\$415,000		PTP	205,500		PTP	205,500		PTP	205,500		PTP	409,000		PTP	409,000		1,434,500
		10/23			BeeFree Advertise	6,000														
		End mm/yy			BeeFree Grant	203,500		BeeFree Grant	203,500		BeeFree Grant	203,500		BeeFree Grant	0		BeeFree Grant			
		On-going																		
		Total			415,000	Total		\$ 2,075,000												
Traffic Studies: traffic studies as necessary to support use of transportation and improvements to the multimodal transportation system	Town-Wide	Start mm/yy			PTP	40,000		PTP	20,000		120,000									
		10/23																		
		End mm/yy																		
		On-going																		
		Total			40,000	Total		20,000	Total		\$ 120,000									
Program Management: includes personnel at 50% of cost, property insurance, marketing materials and promotional support for the transit program.	Town-Wide	Start mm/yy			PTP	81,066		PTP	82,687		PTP	84,341		PTP	86,028		PTP	87,748		421,871
		10/23																		
		End mm/yy																		
		On-going																		
		Total			81,066	Total		82,687	Total		84,341	Total		86,028	Total		87,748	Total		\$ 421,871
Administrative Expenses for the management, development, and operations fo the Tranist program.	Town-Wide	Start mm/yy			PTP	19,062		PTP	19,443		PTP	19,832		PTP	20,229		PTP	20,633		99,200
		10/23																		
		End mm/yy																		
		On-going																		
		Total			19,062	Total		19,443	Total		19,832	Total		20,229	Total		20,633	Total		\$ 99,200
Bus Stop Shelter/Signs: Repair and maintenance of 23 bus shelters and 43 bus stop signs.	Town-Wide	Start mm/yy			PTP	40,000		PTP	25,000		PTP	20,000		PTP	20,000		PTP	29,904		134,904
		10/23																		
		End mm/yy																		
		On-going																		
		Total			40,000	Total		25,000	Total		20,000	Total		20,000	Total		29,904	Total		\$ 134,904
Car Charging Stations		Start mm/yy			PTP	45,000		PTP	0		PTP	0		PTP			PTP	0		45,000
		10/23																		
		End mm/yy																		
		On-going																		
		Total			45,000	Total		0	Total		\$ 45,000									

(1) FOR CAPITAL PROJECTS ONLY
(2) PHASE CODES:

FS: Feasibility Study
P: Planning
ROW: Right of Way Acquisition
D: Design
C: Construction
DB: Design/Build

FY 2023-2024		FY 2024-2025		FY 2025-2026		FY 2026-2027		FY 2027-2028	
TOTAL Projected Expenditure	\$ 640,128	TOTAL Projected Expenditure	\$ 562,131	TOTAL Projected Expenditure	\$ 559,173	TOTAL Projected Expenditure	\$ 561,257	TOTAL Projected Expenditure	\$ 573,286
PTP Projected Start	\$ 652,722	PTP Projected Start	\$ 610,960	PTP Projected Start	\$ 654,972	PTP Projected Start	\$ 709,875	PTP Projected Start	\$ 567,286
Less PTP Projected Expenditures	\$ 430,628	Less PTP Projected Expenditures	\$ 352,631	Less PTP Projected Expenditures	\$ 349,673	Less PTP Projected Expenditures	\$ 555,257	Less PTP Projected Expenditures	\$ 567,286
= PTP Projected Unexpended	\$ 222,094	= PTP Projected Unexpended	\$ 258,329	= PTP Projected Unexpended	\$ 305,299	= PTP Projected Unexpended	\$ 154,618	= PTP Projected Unexpended	\$ 0

TRANSPORTATION

PTP FIVE-YEAR MUNICIPAL IMPLEMENTATION PLAN & QUARTERLY REPORTING

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CONTACT NAME:	Melissa Hernandez	E-MAIL:	hernandezm@miamilakes-fl.gov
TITLE / POSITION:	Budget Officer	REPORT DATE:	11/1/2023

*Please provide the project number assigned to your projects so that we may cross reference your Five-Year Plans with your Quarterly Reports. If your municipality does not assign project numbers/codes, simply put 23-A, 23-B, etc. (for FY23, followed by alpha letters).

MOE: \$ 322,102

FY 2023-2024		FY 2024-2025		FY 2025-2026		FY 2026-2027		FY 2027-2028	
Current PTP Allocation	\$ 1,524,964	Current PTP Allocation	\$ 1,555,463	Current PTP Allocation	\$ 1,586,573	Current PTP Allocation	\$ 1,618,304	Current PTP Allocation	\$ 1,650,670
Prior Yr Unexpended	\$ 21,833	Prior Yr Unexpended	\$ -	Prior Yr Unexpended	\$ 325,112	Prior Yr Unexpended	\$ 756,811	Prior Yr Unexpended	\$ 1,139,902
Total Start	\$ 1,546,797	Total Start	\$ 1,555,463	Total Start	\$ 1,911,685	Total Start	\$ 2,375,115	Total Start	\$ 2,790,572

Project No.*	Project Name and Description	Project Location	Estimated Start/End Date	Total Project Cost (1)	Phase (2)	FY 2023-2024			FY 2024-2025			FY 2025-2026			FY 2026-2027			FY 2027-2028			
						Funding Source	Amount	Phase (2)	Funding Source	Amount	Funding Source	Amount									
Street Lighting Utilities Energy Cost	Town-wide	Start mm/yy	10/23		PTP	300,000	PTP	300,000	PTP	300,000	PTP	300,000	PTP	300,000	PTP	300,000	PTP	300,000	1,500,000		
		End mm/yy																		0	
		On-going																			0
		Total			300,000	Total		300,000	Total		300,000	Total		300,000	Total		300,000	Total		300,000	Total
Administrative Expenses: Project development and management of the transportation capital program	Town-wide	Start mm/yy	10/23		PTP	76,248	PTP	77,773	PTP	79,329	PTP	80,915	PTP	82,534	PTP	84,149	PTP	85,764	396,798		
		End mm/yy																		0	
		On-going																			0
		Total			76,248	Total		77,773	Total		79,329	Total		80,915	Total		82,534	Total		84,149	Total
Greenway Bike Path Repairs & Maintenance	Town-wide	Start mm/yy	10/23		PTP	25,000	PTP	25,000	PTP	25,000	PTP	25,000	PTP	25,000	PTP	25,000	PTP	25,000	125,000		
		End mm/yy																		0	
		On-going																			0
		Total			25,000	Total		25,000	Total		25,000	Total		25,000	Total		25,000	Total		25,000	Total
Program Management: includes personnel at 50% of cost to support program, travel & per diem and training & education	Town-wide	Start mm/yy	10/23		PTP	41,743	PTP	42,578	PTP	43,429	PTP	44,298	PTP	45,184	PTP	46,070	PTP	46,952	217,232		
		End mm/yy																		0	
		On-going																			0
		Total			41,743	Total		42,578	Total		43,429	Total		44,298	Total		45,184	Total		46,070	Total
Transportation Studies: As needed	Town-wide	Start mm/yy	10/23		PTP	35,000	PTP	35,000	PTP	35,000	PTP	35,000	PTP	35,000	PTP	35,000	PTP	35,000	175,000		
		End mm/yy																		0	
		On-going																			0
		Total			35,000	Total		35,000	Total		35,000	Total		35,000	Total		35,000	Total		35,000	Total
NW 59th Avenue Roadway Extension: purchase parcel to construct bridge and roadway improvements		Start mm/yy	10/17	\$16,061,944	P	PTP	861,550	PTP	569,000	PTP	362,749	PTP	650,000	PTP	2,443,299	PTP	444,614	4,500,000	1,897,638	3,635,591	
		End mm/yy																			
		On-going																			
		Total			11,049,393	Total		714,000	Total		362,749	Total		795,000	Total		0	Total		12,921,142	
Fairway Drive bike and crosswalk improvements		Start mm/yy	10/22	\$1,200,000	D	PTP	89,250	PTP	181,000	PTP	0	PTP	0	PTP	270,250	PTP	900,000	0	0		
		End mm/yy																			
		On-going																			
		Total			89,250	Total		1,081,000	Total		0	Total		0	Total		1,170,250				
Miami Lakes Park West: bicycle and pedestrian improvements		Start mm/yy	10/22	\$1,216,565		PTP	28,373	PTP	884,822	PTP	145,000	PTP	0	PTP	0	PTP	0	0	0		
		End mm/yy																			
		On-going																			
		Total			0	Total		0	Total		1,058,195	Total		0	Total		0	Total		1,058,195	
Miami Lakes Green/NW 77th Ct Greenway-South		Start mm/yy		\$900,000		PTP	118,006	PTP	0	PTP	181,994	PTP	600,000	PTP	0	PTP	0	0	0		
		End mm/yy																			
		On-going																			
		Total			118,006	Total		0	Total		781,994	Total		0	Total		0	Total		900,000	
Miami Lakes Green/NW 77th Ct Greenway-North		Start mm/yy		\$499,000		PTP	99,000	PTP	0	PTP	200,000	PTP	0	PTP	0	PTP	0	0	0		
		End mm/yy																			
		On-going																			
		Total			200,000	Total		0	Total		299,000	Total		0	Total		0	Total		499,000	

			Total	200,000	Total	0	Total	299,000	Total	0	Total	0	Total	\$	499,000
SR 826/NW 154th Street Landscape & Hardscape Improvement Project	Start mm/yy		PTP		PTP		PTP		PTP	100,000	PTP				100,000
	10/27	\$200,000							Grant	100,000					100,000
	End mm/yy														0
	10/27														0
			Total	0	Total	0	Total	0	Total	200,000	Total	0	Total	\$	200,000
			PTP		PTP		PTP		PTP		PTP		PTP		0
															0
															0
			End mm/yy												0
															0
			Total	0	Total	0	Total	0	Total	0	Total	0	Total	\$	-
			PTP		PTP		PTP		PTP		PTP		PTP		0
															0
															0
			End mm/yy												0
															0
			Total	0	Total	0	Total	0	Total	0	Total	0	Total	\$	-

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FY 2023-2024		FY 2024-2025		FY 2025-2026		FY 2026-2027		FY 2027-2028	
TOTAL Projected Expenditure	\$ 11,934,640	TOTAL Projected Expenditure	\$ 2,275,351	TOTAL Projected Expenditure	\$ 2,984,696	TOTAL Projected Expenditure	\$ 1,480,213	TOTAL Projected Expenditure	\$ 487,717
PTP Projected Start	\$ 1,546,797	PTP Projected Start	\$ 1,555,463	PTP Projected Start	\$ 1,911,685	PTP Projected Start	\$ 2,375,115	PTP Projected Start	\$ 2,790,572
Less PTP Projected Expenditures	\$ 1,546,797	Less PTP Projected Expenditures	\$ 1,230,351	Less PTP Projected Expenditures	\$ 1,154,874	Less PTP Projected Expenditures	\$ 1,235,213	Less PTP Projected Expenditures	\$ 487,717
= PTP Projected Unexpended	\$ -	= PTP Projected Unexpended	\$ 325,112	= PTP Projected Unexpended	\$ 756,811	= PTP Projected Unexpended	\$ 1,139,902	= PTP Projected Unexpended	\$ 2,302,854