

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:	City of North Miami	TELEPHONE:	305-895-9883
CONTACT NAME:	Mohammad Zaid	E-MAIL:	mzaid@northmiamifl.gov
TITLE / POSITION:	Transportation Manager	REPORT DATE:	10/16/2023

	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
Current PTP Allocation	\$ 1,413,570	\$ 1,421,564	\$ 1,424,610	\$ 1,432,822	\$ 1,436,094
Prior Yr Unexpended	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000
Total Start	\$ 1,537,570	\$ 1,545,564	\$ 1,548,610	\$ 1,556,822	\$ 1,560,094

MOE: \$ 1,134,578

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	Phase (2)	Funding Source	Amount	Phase (2)	Funding Source	Amount	Phase (2)	Funding Source	Amount	Funding Source	Total									
NOMI Trolleys - 4 fixed routes operating weekdays. 7:00 am to	Citywide	Start mm/yy			PTP	849,784		PTP	849,784		PTP	849,784		PTP	849,784		PTP	849,784		4,248,920									
		01/2015			CRA	212,160																				212,160			
		End mm/yy																										0	
																													0
		Total			1,061,944	Total		849,784	Total		849,784	Total		849,784	Total		849,784	Total		849,784	Total	849,784	Total	849,784	Total	849,784	Total	\$ 4,461,080	
Transportation Options - subsidies for monthly transit passes, employees and general public.	Citywide	Start mm/yy			PTP	24,000		PTP	24,000		PTP	24,000		PTP	24,000		PTP	24,000		120,000									
		10/2009																								0			
		End mm/yy																										0	
																													0
		Total			24,000	Total		24,000	Total		24,000	Total		24,000	Total		24,000	Total		24,000	Total	24,000	Total	24,000	Total	24,000	Total	\$ 120,000	
Transit Shelter Maintenance and Repairs	Citywide	Start mm/yy			PTP	65,000		PTP	70,000		PTP	70,000		PTP	75,000		PTP	75,000		355,000									
		04/2013																									0		
		End mm/yy																										0	
																													0
		Total			65,000	Total		70,000	Total		70,000	Total		75,000	Total		75,000	Total		75,000	Total	75,000	Total	75,000	Total	75,000	Total	\$ 355,000	
Transit Planner (NOMI Express, Freebies, bus shelters, bus benches, transportation options programs.	Citywide	Start mm/yy			PTP	99,786		PTP	102,780		PTP	105,826		PTP	109,038		PTP	112,310		529,740									
		11/2017																									0		
		End mm/yy																										0	
																													0
		Total			99,786	Total		102,780	Total		105,826	Total		109,038	Total		112,310	Total		112,310	Total	112,310	Total	112,310	Total	112,310	Total	\$ 529,740	
Freebies Services	Citywide	Start mm/yy			PTP	375,000		PTP	375,000		PTP	375,000		PTP	375,000		PTP	375,000		1,875,000									
		06/2023				375,000																					375,000		
		End mm/yy																										0	
																													0
		Total			375,000	Total		750,000	Total		375,000	Total		375,000	Total		375,000	Total		375,000	Total	375,000	Total	375,000	Total	375,000	Total	\$ 2,250,000	
		Start mm/yy			PTP			PTP			PTP			PTP			PTP			0									
																											0		
		End mm/yy																										0	
																													0
		Total			0	Total		0	Total		0	Total		0	Total		0	Total		0	Total	0	Total	0	Total	0	Total	\$ -	

(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	\$ 1,625,730	\$ 1,796,564	\$ 1,424,610	\$ 1,432,822	\$ 1,436,094
PTP Projected Start	\$ 1,537,570	\$ 1,545,564	\$ 1,548,610	\$ 1,556,822	\$ 1,560,094
Less PTP Projected Expenditures	\$ 1,413,570	\$ 1,421,564	\$ 1,424,610	\$ 1,432,822	\$ 1,436,094
= PTP Projected Unexpended	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000

TRANSPORTATION

PTP FIVE-YEAR MUNICIPAL IMPLEMENTATION PLAN & QUARTERLY REPORTING

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MUNICIPALITY:	City of North Miami	TELEPHONE:	305-895-9883
CONTACT NAME:	Mohammad Zaid	E-MAIL:	mzaid@northmiamifi.gov
TITLE / POSITION:	Transportation Manager	REPORT DATE:	10/16/2023

*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: \$ 1,134,578

FY 2023-2024		FY 2024-2025		FY 2025-2026		FY 2026-2027		FY 2027-2028	
Current PTP Allocation	\$ 4,047,488	Current PTP Allocation	\$ 1,801,006	Current PTP Allocation	\$ 1,605,836	Current PTP Allocation	\$ 1,520,811	Current PTP Allocation	\$ 1,635,936
Prior Yr Unexpended	\$ 533,728	Prior Yr Unexpended	\$ 533,728	Prior Yr Unexpended	\$ 533,728	Prior Yr Unexpended	\$ 533,728	Prior Yr Unexpended	\$ 433,728
Total Start	\$ 4,581,216	Total Start	\$ 2,334,734	Total Start	\$ 2,139,564	Total Start	\$ 2,054,539	Total Start	\$ 2,069,664

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	Phase (2)	Funding Source	Amount	Phase (2)	Funding Source	Amount	Phase (2)	Funding Source	Amount	Funding Source
24-A	Street Lighting Utilities	Citywide	Start mm/yy		PTP	270,000	PTP	280,000	PTP	290,000	PTP	300,000	PTP	310,000	PTP	310,000	1,450,000			
					389,999		389,999		389,999		389,999		389,999		389,999	1,949,995				
			End mm/yy																0	
			Total		659,999	Total	669,999	Total	679,999	Total	689,999	Total	699,999	Total	699,999	Total	\$ 3,399,995			
24-B	Transportation Manager (Salary, Benefits, Administrative Expenses)	Citywide	Start mm/yy		PTP	156,616	PTP	161,006	PTP	165,836	PTP	170,811	PTP	175,936	PTP	175,936	830,205			
																		0		
			End mm/yy																0	
			Total		156,616	Total	161,006	Total	165,836	Total	170,811	Total	175,936	Total	175,936	Total	\$ 830,205			
24-C	Roadway & Right-of-way Improvements, resurfacing sidewalks, street lights and streetscapes	Citywide	Start mm/yy		PTP	2,380,872	PTP	900,000	PTP	900,000	PTP	900,000	PTP	900,000	PTP	900,000	5,980,872			
																		0		
			End mm/yy																0	
			Total		2,380,872	Total	900,000	Total	900,000	Total	900,000	Total	900,000	Total	900,000	Total	\$ 5,980,872			
24-D	Street Tree Maintenance	Citywide	Start mm/yy		PTP	80,000	PTP	80,000	PTP	80,000	PTP	80,000	PTP	80,000	PTP	80,000	400,000			
																		0		
			End mm/yy																0	
			Total		80,000	Total	80,000	Total	80,000	Total	80,000	Total	80,000	Total	80,000	Total	\$ 400,000			
24-E	Roadway Repair, sidewalk construction & repair, supplies and signage	Citywide	Start mm/yy		PTP	100,000	PTP	100,000	PTP	100,000	PTP	100,000	PTP	100,000	PTP	100,000	500,000			
																		0		
			End mm/yy																0	
			Total		100,000	Total	100,000	Total	100,000	Total	100,000	Total	100,000	Total	100,000	Total	\$ 500,000			
24-F	Pedestrian & Bicycle Improvements including bridge over Biscayne Canal at NE 131st Street	Biscayne Canal at N.E. 131st Street	Start mm/yy		PTP	590,000	PTP		PTP		PTP		PTP		PTP		590,000			
					Grant	1,100,000												1,100,000		
			End mm/yy																0	
			Total		1,690,000	Total	0	Total	0	Total	0	Total	0	Total	0	Total	\$ 1,690,000			
24-G	Traffic Calming Study & Devices	Citywide	Start mm/yy		PTP	470,000	PTP	280,000	PTP	70,000	PTP	70,000	PTP	70,000	PTP	70,000	960,000			
																		0		
			End mm/yy																0	
			Total		470,000	Total	280,000	Total	70,000	Total	70,000	Total	70,000	Total	70,000	Total	\$ 960,000			
			Start mm/yy		PTP		PTP		PTP		PTP		PTP		PTP		0			
																		0		
			End mm/yy																0	
			Total		0	Total	0	Total	0	Total	0	Total	0	Total	0	Total	\$ -			
			Start mm/yy		PTP		PTP		PTP		PTP		PTP		PTP		0			
																		0		
			End mm/yy																0	
			Total		0	Total	0	Total	0	Total	0	Total	0	Total	0	Total	\$ -			
			Start mm/yy		PTP		PTP		PTP		PTP		PTP		PTP		0			
																		0		
			End mm/yy																0	
			Total		0	Total	0	Total	0	Total	0	Total	0	Total	0	Total	\$ -			

			End mm/yy		Total 0	Total 0	Total 0	Total 0	Total 0	Total 0	Total \$ -	0
			Start mm/yy	PTP								0
												0
			End mm/yy									0
					Total 0	Total 0	Total 0	Total 0	Total 0	Total 0	Total \$ -	0
			Start mm/yy	PTP								0
												0
			End mm/yy									0
					Total 0	Total 0	Total 0	Total 0	Total 0	Total 0	Total \$ -	0
			Start mm/yy	PTP								0
												0
			End mm/yy									0
					Total 0	Total 0	Total 0	Total 0	Total 0	Total 0	Total \$ -	0

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D: Design
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	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
TOTAL Projected Expenditure	\$ 5,537,487	\$ 2,191,005	\$ 1,995,835	\$ 2,010,810	\$ 2,025,935
PTP Projected Start	\$ 4,581,216	\$ 2,334,734	\$ 2,139,564	\$ 2,054,539	\$ 2,069,664
Less PTP Projected Expenditures	\$ 4,047,488	\$ 1,801,006	\$ 1,605,836	\$ 1,620,811	\$ 1,635,936
= PTP Projected Unexpended	\$ 533,728	\$ 533,728	\$ 533,728	\$ 433,728	\$ 433,728