

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 Opa-locka | TELEPHONE: | (305)593-2868 |
| CONTACT NAME: | Airia Austin Yesly Guillen | E-MAIL: | aaustin@opalockafl.gov yguillen@opalockafl.gov |
| TITLE / POSITION: | PWD Director CIP Coordinator | REPORT DATE: | 10/26/2023 |

| | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 | FY 2027-2028 |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Current PTP Allocation | \$ 216,982 | \$ 223,491 | \$ 230,196 | \$ 237,102 | \$ 244,215 |
| Prior Yr Unexpended | \$ 411,960 | \$ 153,942 | \$ 157,433 | \$ 167,629 | \$ 184,732 |
| Total Start | \$ 628,942 | \$ 377,433 | \$ 387,629 | \$ 404,732 | \$ 428,947 |

MOE: \$ 254,705

| 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 | | | | | | | | |
| Shuttle Bus North Route | Citywide | Start mm/yy | \$220,000 | | PTP | 220,000 | | PTP | 220,000 | | PTP | 220,000 | | PTP | 220,000 | | PTP | 220,000 | | 1,100,000 | | | | | | | | |
| | | End mm/yy | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Total | | | 220,000 | Total | | 220,000 | Total | | 220,000 | Total | | 220,000 | Total | | 220,000 | Total | | | 220,000 | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Community Bus Expense | Opa-locka South Area | Start mm/yy | \$480,000 | | PTP | 255,000 | | PTP | | | PTP | | | PTP | | | PTP | | | 255,000 | | | | | | | | |
| | | End mm/yy | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Total | | | 480,000 | Total | | 480,000 | Total | | 480,000 | Total | | 480,000 | Total | | 480,000 | Total | | 480,000 | Total | 480,000 | Total | 480,000 | Total | 2,145,000 | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Start mm/yy | | | PTP | | | PTP | | | PTP | | | PTP | | | PTP | | | 0 | | | | | | | | |
| | | End mm/yy | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Total | | | 0 | Total | | 0 | Total | | 0 | Total | | 0 | Total | | 0 | Total | | 0 | Total | 0 | Total | 0 | Total | 0 | Total | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Start mm/yy | | | PTP | | | PTP | | | PTP | | | PTP | | | PTP | | | 0 | | | | | | | | |
| | | End mm/yy | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Total | | | 0 | Total | | 0 | Total | | 0 | Total | | 0 | Total | | 0 | Total | | 0 | Total | 0 | Total | 0 | Total | 0 | Total | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Start mm/yy | | | PTP | | | PTP | | | PTP | | | PTP | | | PTP | | | 0 | | | | | | | | |
| | | End mm/yy | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 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 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 |
| PTP Projected Start | \$ 628,942 | \$ 377,433 | \$ 387,629 | \$ 404,732 | \$ 428,947 |
| Less PTP Projected Expenditures | \$ 475,000 | \$ 220,000 | \$ 220,000 | \$ 220,000 | \$ 220,000 |
| = PTP Projected Unexpended | \$ 153,942 | \$ 157,433 | \$ 167,629 | \$ 184,732 | \$ 208,947 |

TRANSPORTATION

PTP FIVE-YEAR MUNICIPAL IMPLEMENTATION PLAN & QUARTERLY REPORTING

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| CONTACT NAME: | Airia Austin Yesly Guillen | E-MAIL: | aaustin@opalockafl.gov yguillen@opalockafl.gov |
| TITLE / POSITION: | PWD Director CIP Coordinator | REPORT DATE: | 10/26/2023 |

*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).

| FY 2023-2024 | | FY 2024-2025 | | FY 2025-2026 | | FY 2026-2027 | | FY 2027-2028 | |
|-------------------------------|----------------|-------------------------------|----------------|-------------------------------|----------------|-------------------------------|----------------|-------------------------------|----------------|
| Current PTP Allocation | \$ 867,928 | Current PTP Allocation | \$ 893,966 | Current PTP Allocation | \$ 920,785 | Current PTP Allocation | \$ 948,408 | Current PTP Allocation | \$ 976,861 |
| Prior Yr Unexpended | \$ (3,846,294) | Prior Yr Unexpended | \$ (3,994,817) | Prior Yr Unexpended | \$ (3,100,851) | Prior Yr Unexpended | \$ (2,180,066) | Prior Yr Unexpended | \$ (1,231,658) |
| Total Start | \$ (2,978,366) | Total Start | \$ (3,100,851) | Total Start | \$ (2,180,066) | Total Start | \$ (1,231,658) | Total Start | \$ (254,797) |

MOE: \$ 254,705

| Project No.* | 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 | Funding Source | Total | | | | | | | | | | |
|--------------|----------------------------------|---|--------------------------|------------------------|-----------|----------------|--------------|-----------|----------------|--------------|-----------|----------------|--------------|-----------|----------------|--------------|-----------|----------------|--------------|----------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|---------------------|--|--|
| 2023-06-018 | Milling & Resurfacing Phase VII | Perviz Avenue, NW 139th Street, & NW 147th Street | Start mm/yy | \$342,835 | | PTP | 216,451 | | PTP | | | PTP | | | PTP | | | PTP | | | PTP | 216,451 | | | | | | | | | |
| | | | End mm/yy | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total | | | 216,451 | Total | | 0 | Total | | 0 | Total | | 0 | Total | | 0 | Total | | 0 | Total | 0 | Total | 0 | Total | 0 | Total | \$ 216,451 | | |
| 2024-06-00A | Roadway Improvement | Cairo Lane | Start mm/yy | \$800,000 | | PTP | 800,000 | | PTP | | | PTP | | | PTP | | | PTP | | | PTP | 800,000 | | | | | | | | | |
| | | | End mm/yy | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total | | | 800,000 | Total | | 0 | Total | | 0 | Total | | 0 | Total | | 0 | Total | | 0 | Total | 0 | Total | 0 | Total | 0 | Total | \$ 800,000 | | |
| 2024-06-00B | Milling & Resurfacing Phase VIII | TBD | Start mm/yy | \$200,000 | | PTP | 0 | | PTP | | | PTP | | | PTP | | | PTP | | | Fund | 200,000 | | | | | | | | | |
| | | | End mm/yy | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total | | | 200,000 | Total | | 250,000 | Total | | 325,000 | Total | | 325,000 | Total | | 325,000 | Total | | 325,000 | Total | 325,000 | Total | 325,000 | Total | 325,000 | Total | \$ 1,425,000 | | |
| 2024-08-00C | Sidewalk Phase V | TBD | Start mm/yy | \$350,000 | | PTP | 0 | | PTP | | | PTP | | | PTP | | | PTP | | | Fund | 350,000 | | | | | | | | | |
| | | | End mm/yy | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total | | | 350,000 | Total | | 300,000 | Total | | 300,000 | Total | | 300,000 | Total | | 300,000 | Total | | 300,000 | Total | 300,000 | Total | 300,000 | Total | 300,000 | Total | \$ 1,550,000 | | |
| | | | Start mm/yy | | | PTP | | | PTP | | | PTP | | | PTP | | | PTP | | | PTP | | | | | | | | | | |
| | | | End mm/yy | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total | | | 0 | Total | | 0 | Total | | 0 | Total | | 0 | Total | | 0 | Total | | 0 | Total | 0 | Total | 0 | Total | 0 | Total | \$ - | | |

