TRANSIT

PTP FIVE-YEAR MUNICIPAL IMPLEMENTATION PLAN & QUARTERLY REPORTING

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

61,000

MOE: \$

MUNICIPALITY:	West Miami	TELEPHONE:	(305) 266-1122
CONTACT NAME:	Litsy Pittser	E-MAIL:	lpittser@cityofwestmiami.org
TITLE / POSITION:	Public Services Director	REPORT DATE:	12/6/2023

FY 2023-2024

FY 2023-2024 FY 2024-2025 FY 2025-2026 FY 2026-2027 FY 2027-2028 **Current PTP Allocation** \$ Current PTP Allocation \$ Current PTP Allocation \$ 144,200 **Current PTP Allocation** \$ Current PTP Allocation \$ 144,200 144,200 144,200 144,200 Prior Yr Unexpended \$ 28,545 Prior Yr Unexpended \$ Prior Yr Unexpended \$ Prior Yr Unexpended \$ 114,060 Prior Yr Unexpended \$ 142,565 **Total Start** \$ 286,765 **Total Start** \$ 172,745 **Total Start** \$ 201,250 **Total Start** \$ 229,755 **Total Start** \$ 258,260

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Project Name and Description	Project Location	Estimated Start/End Date	Total Project Cost (1)	(2)		Amount	Phase (2)	Funding Source	Amount	Phase (2)	Funding Source	Amount	Phase (2)	Funding Source	Amount	Phase (2)	Funding Source	Amount	Funding Source	Total		
		Start mm/yy	i		PTP	115,695		PTP	115,695	i	PTP	115,695		PTP	115,695		PTP	115,695		578,475		
24A-On-Demand		10/23																		0		
FreeBee Services_City Wide	City Wide	End mm/yy	\$578,475	0- 0			O- D			0- 0			ON-Demand			On-Demand				0		
Wide		I I		On-Demand FreeBee	' <u> </u>		FreeBee			On-Demand FreeBee			FreeBee			FreeBee				0		
		09/24		Serivces_City Wide	Total	115,695	On-Demand FreeBee Services_City Wide	Total	115,695	FreeBee Services_City Wide	Total	115,695	Services_City Wide	Total	115,695	Services_City Wide	Total	115,695	Total	\$ 578,475		
		Start mm/yy		11.45	PTP		******	PTP		77145	PTP		77140	PTP		111.00	PTP		100	0		
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(1) FOR CAPITAL PROJECTS ONLY

FY 2025-2026

FY 2024-2025

FY 2026-2027

FY 2027-2028

FY23-24 to FY27-28

(2) PHASE CODES:

FS: Feasibility Study
P: Planning
ROW: Right of Way Acquisition
D: Design

C: Construction

DB: Design/Build

TOTAL Projected Expenditure TOTAL Projected Expenditure TOTAL Projected Expenditure TOTAL Projected \$
Expenditure TOTAL Projected Expenditure \$ 115,695 115,695 115,695 115,695 115,695 PTP Projected Start \$ 172,745 PTP Projected Start PTP Projected Start 229,755 PTP Projected Start PTP Projected Start 201,250 258,260 286,765 **Less PTP Projected Less PTP Projected** Less PTP Projected **Less PTP Projected** Less PTP Projected Expenditures Expenditures 115,695 Expenditures 115,695 Expenditures 115,695 Expenditures 115,695 115,695 = PTP Projected 57,050 Unexpended Unexpended \$ Unexpended \$ 85,555 Unexpended \$ 114,060 142,565 Unexpended \$ 171,070

TRANSPORTATION

PTP FIVE-YEAR MUNICIPAL IMPLEMENTATION PLAN & QUARTERLY REPORTING

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

MUNICIPALITY:	West Miami	TELEPHONE:	(305) 266-1122
CONTACT NAME:	Litsy Pittser	E-MAIL:	Ipittser@cityofwestmiami.org
TITLE / POSITION:	Public Services Director	REPORT DATE:	12/6/2023

*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).

61,000

MOE: \$

FY 2023-2024 FY 2024-2025 FY 2025-2026 FY 2026-2027 FY 2027-2028 **Current PTP Allocation** \$ **Current PTP Allocation** 372,000 Current PTP Allocation \$ 372,000 372,000 Current PTP Allocation \$ 372,000 Current PTP Allocation \$ 372,000 Prior Yr Unexpended \$ 182,048 Prior Yr Unexpended \$ 101,548 Prior Yr Unexpended \$ Prior Yr Unexpended \$ (59,452) Prior Yr Unexpended \$ Total Start \$ 554,048 **Total Start** \$ 473,548 **Total Start** \$ 393,048 **Total Start** \$ 312,548 **Total Start** \$ 282,048

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
			Start mm/yy			PTP	155,000		PTP	155,000		PTP	155,000		PTP	155,000		PTP	155,000		7
	Roadway Construction of Right of Way		10/23					_													
24-A	Maintenance and	City Wide	End mm/yy	\$775,000	City wide			City wide			City wide			City wide			City wide				
	Equipment		09/24		milling and resurfacing of			milling and resurfacing			milling and resurfacing o	f		milling and resurfacing of			milling and resurfacing				
					roadway	Total	155,000	of roadway	Total PTP	155,000	roadway	Total	155,000	raodway	Total PTP	155,000	of roadway		155,000	Total	
			Start mm/yy			PTP	100,000	1	FIF	100,000		PTP	100,000		FIF	100,000		PTP	100,000		
24 B	Maintenance of Public	City Wide	10/23	ΦΕΩΩ ΩΩΩ	Power consumption			Power consumption			Power consumption			Power consumption			Power consumption	1			
24-B	Right of Way and Roadway Lighting	City Wide	End mm/yy	\$500,000	for FPL roadway			for FPL roadway			for FPL roadway			for FPL roadway			for FPL roadway				
			09/24		lighting City	Total	100,000	lighting City	Total	100,000	lighting City	Total	100,000	lighting City	Total	100,000	lighting City	Total	100,000		\$ 5
			Start mm/yy		wide Street	PTP	49,000	wide Street	PTP	49,000	wide Street	PTP	49,000	wide Street	PTP	49,000	wide Street	PTP	49,000	Total	5 5
	Street Sweeping				sweeping service for all		43,000	sweeping		43,000	sweeping		43,000	sweeping		43,000	sweeping		45,000		
24-C	Maintenance of Public	City Wide	10/23	\$245,000	local streets			service for all local streets			service for al local streets			service for all local streets			service for a local streets	5			
24 0	Right of Ways ad Traffic Calmers	Oity Wide	End mm/yy	ΨΣ-10,000	and traffic calming			and traffic calming			and traffic calming			and traffic calming			and traffic calming				
			09/24		efforts at SW 14th Street	Total	49,000	efforts at SW 14th Street	Total	49,000	efforts at SW 14th Street	Total	49,000	efforts at SW 14th Street	Total	49,000	efforts at SW 14th Street	/ Total	49,000	Total	\$ 2
			Start mm/yy		1441 04000	PTP	75,000		PTP	75,000	1441 04000	PTP	75,000	1441 04000	PTP	75,000	144104000	PTP	75,000		
	Construction of Local		10/23		Construction			Construction			Construction			Construction			Construction	1			
24-D	Drainage and Road	City Wide	End mm/yy	\$375,000	of local drainage SW			of local drainage SW	,		of local drainage SW	,		of local drainage SW			of local drainage SW	,			
	Improvements				59 AVE SW			59 AVE SW			59 AVE SW			59 AVE SW			63 AVE SW	· 			
			09/24		11 ST to SW 63 AVE	Total	75,000	11 ST to SW 63 AVE	Total	75,000	11 ST to SW 63 AVE	Total	75,000	11 ST to SW 63 AVE	Total	75,000	11 ST to SW 65 AVE	Total	75,000	Total	\$ 3
	Costs invovled in the		Start mm/yy			PTP	23,500		PTP	23,500		PTP	23,500		PTP	23,500		PTP	23,500		1
	administration of Transit and		10/23					<u>.</u>													
24-E	Transportation Expenses for the on-	City Wide	End mm/yy	\$117,500	Administrative cost of transit			Administrative e cost of			Administrativ e cost of			Administrativ e cost of			Administrative e cost of	/			
	going and propoased		09/24		and transportation			transit and transportation			transit and transportatior			transit and transportation			transit and transportation				
	project during the year				projects	Total	23,500	n projects	Total	23,500	projects	I otal	23,500	projects	Total	23,500	n projects	Total	23,500	Total	
			Start mm/yy			PTP	50,000	Pedestrian	PTP	50,000	Pedestrian	PTP	50,000		PTP	0		PTP	0		1
24.5	Speed Limit Sign	O't AM' I	10/23	#450.000	Installation of 25 MPH			- Crosswalk and			Crosswalk and										
24-F	Replacemetn 25 MPH	City Wide	End mm/yy	\$150,000	speed limit signs every			Signilization ofn SW 62			Signilization ofn SW 62										
			09/24		1/4 mile city	Total	50,000	AVE and SW	Total	50,000	AVE and SW	Total	50,000		Total			Total		=	\$ 1
			Start mm/yy		wide	PTP	30,000	9 ST	PTP	30,000	9 ST	PTP	30,000		PTP	1		PTP	1	Total	, 1
			End mm/yy																		
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			Start mm/yy			PTP	<u>_</u>		PTP			PTP			PTP			PTP		Total	
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/IIAMI_5 YEAR	PLAN_FY23-24 Comp	liance Report_1	2.06.2023.xlsx T	RANSPORTATION						Page 3											2/

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End mm/yy														
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21-1		Total	,		Total	U	PTP	0	Total	U	Total	- "	Total \$	
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		Total FY 2023-2024		<u>′</u>	FY 2024-2025		FY 2025-2026	<u> </u>	FY 2026-202	U	FY 2027-202		Total \$	

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

FS: Feasibility Study
P: Planning

ROW: Right of Way Acquisition

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C: Construction

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FY 2023-2024		FY 2024-2025		FY 2025-2026		FY 2026-2027	,	FY 2027-2028	
TOTAL Projected Expenditure	Ψ 432,300	TOTAL Projected Expenditure	452,500	TOTAL Projected Expenditure	Ψ 432,300	TOTAL Projected Expenditure	Ψ 402,300	TOTAL Projected Expenditure	
PTP Projected Start	\$ 554,048	PTP Projected Start \$	473,548	PTP Projected Start	\$ 393,048	PTP Projected Start	\$ 312,548	PTP Projected Start	\$ 282,048
Less PTP Projected Expenditures		Less PTP Projected Expenditures \$	452,500	Less PTP Projected Expenditures		Less PTP Projected Expenditures		Less PTP Projected Expenditures	
= PTP Projected Unexpended		= PTP Projected Unexpended \$	21,048	= PTP Projected Unexpended		= PTP Projected Unexpended		= PTP Projected Unexpended	