TRANSIT

PTP FIVE-YEAR MUNICIPAL IMPLEMENTATION PLAN & QUARTERLY REPORTING

FY24-25 to FY28-29

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

MUNICIPALITY:	City of Homestead	TELEPHONE:	305-224-4405
CONTACT NAME:	Cairo Cangas, PE	E-MAIL:	ccangas@homesteadfl.gov
TITLE / POSITION:	Public Works & Engineering Director	REPORT DATE:	11/1/2024

*Since services do not usually have project numbers, simply number them so they can be cross-referenced with quarterly reports.

MOE: $ 1,219,161

	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Current PTP Allocation	$ 3,391,173	$ 2,960,365	$ 2,460,365	$ 2,760,365	$ 2,660,365
Prior Yr Unexpended	$ 2,225,231	$ 1,660,714	$ 303,923	$ 24,809	$ 45,694
Total Start	$ 5,616,404	$ 4,621,079	$ 2,764,289	$ 2,785,174	$ 2,706,060

Proj. No.*	Project Name and Description	Project Location	Reference Page No. or Link to Individual Project in Adopted Capital Improvement Plan, if available	Estimated Start/End Date	Total Project Budget (1)	If capital project, prior expenditures through 9/30/2024	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
TS1	**Trolley O&M:** City Trolley Operations, Maint., & Fuel 35-22 33-05	Citywide Trolley Service	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy				PTP	694,527		PTP	694,527		PTP	694,527		PTP	694,527		PTP	694,527		3,472,635
								PTP	98,443			98,443			98,443			98,443			98,443		492,215
				End mm/yy																			0
																							0
				On-going																			0
								Total	792,970		Total	792,970		Total	792,970		Total	792,970		Total	792,970	Total	$ 3,964,850
TS2	**New Trolley Purchase** (CP2566)	City Trolley Program	FY-2025 Proposed Budget Operating-and-Capital		$550,000			PTP	550,000			0			0			0			0		550,000
				10/2024																			0
																							0
																							0
				09/2025																			0
								Total	550,000													Total	$ 550,000
TS3	**Bus Shelter Maintenance** 33-05	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy				PTP	15,000		PTP	15,000		PTP	15,000		PTP	15,000		PTP	15,000		75,000
																							0
																							0
																							0
				On-going																			0
								Total	15,000		Total	15,000		Total	15,000		Total	15,000		Total	15,000	Total	$ 75,000
TS4	**Misc. Transit Items:** printing, travel, advertising, signs, gps, marketing, STS, etc.	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy				PTP	88,300		PTP	188,300		PTP	188,300		PTP	188,300		PTP	188,300		841,500
																							0
				End mm/yy																			0
																							0
				On-going																			0
								Total	88,300		Total	188,300		Total	188,300		Total	188,300		Total	188,300	Total	$ 841,500
TS5	**Professional Services:** Transit Items 33-05, 60-05	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy				PTP	175,000		PTP	75,000		PTP	75,000		PTP	75,000		PTP	75,000		475,000
																							0
				End mm/yy																			0
																							0
				On-going																			0
								Total	175,000		Total	75,000		Total	75,000		Total	75,000		Total	75,000	Total	$ 475,000
TS6	**Multimodal Transport:** Bonds Repayment 91-35	4 S. Krome Ave	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy				PTP	1,400,000		PTP	1,400,000		PTP	1,400,000		PTP	1,400,000		PTP	1,400,000		7,000,000
																							0
				End mm/yy																			0
																							0
				On-going																			0
								Total	1,400,000		Total	1,400,000		Total	1,400,000		Total	1,400,000		Total	1,400,000	Total	$ 7,000,000
TS7	**Trolley Applications & Software:** Homestead Trolley & NP Tour	Designated trolley routes	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy				PTP	24,500		PTP	24,500		PTP	24,500		PTP	24,500		PTP	24,500		122,500
								PTP	3,250		PTP	3,250		PTP	3,250		PTP	3,250		PTP	3,250		16,250
				End mm/yy																			0
																							0
				On-going																			0
								Total	27,750		Total	27,750		Total	27,750		Total	27,750		Total	27,750	Total	$ 138,750
TS8	**Bus Shelter & Signage:** CP2345 Design FTA 101, 102 PTP 101,102, 400	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy	$1,064,078	$445,161	D	PTP	564,517		PTP	0		PTP	0		PTP	0		PTP	0		564,517
				10/2023				FTA 101	27,200														27,200
				End mm/yy				FTA 102	27,200														27,200
																							0
				09/2026																			0
								Total	618,917		Total	0		Total	0		Total	0		Total	0	Total	$ 618,917
TS9	**Bus Shelter & Signage:** CP2345 Construction FTA 101, 102 PTP 101,102, 400	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy	$1,577,676			PTP	0		PTP	1,577,676		PTP	0		PTP	0		PTP	0		1,577,676
				10/2024																			0
				End mm/yy																			0
																							0
				09/2026																			0
								Total	0		Total	1,577,676		Total	0		Total	0		Total	0	Total	$ 1,577,676
				Start mm/yy				PTP	2,000		PTP	2,000		PTP	2,000		PTP	2,000		PTP	2,000		10,000
																							0

TS10	**Trolley Security**	551 SE 8 St	FY-2025 Proposed Budget Operating-and-Capital	**End mm/yy** On-going				**Total** 2,000	**Total** 2,000	**Total** 2,000	**Total** 2,000	**Total** 2,000	0 0 0 **Total $ 10,000**
TS11	**On-Demand Services:** Citywide transit service for low income/ disabled individuals	Citywide	FY-2025 Proposed Budget Operating-and-Capital	**Start mm/yy** 12/2023 **End mm/yy** On-going				PTP 340,153 **Total** 340,153	PTP 340,153 **Total** 340,153	PTP 340,153 **Total** 340,153	PTP 340,153 **Total** 340,153	PTP 340,153 **Total** 340,153	1,700,765 0 0 0 0 **Total $ 1,700,765**
				Start mm/yy **End mm/yy**				PTP **Total** 0	PTP **Total** 0	PTP **Total** 0	PTP **Total** 0	PTP **Total** 0	0 0 0 0 0 **Total $ -**
				Start mm/yy **End mm/yy**				PTP **Total** 0	PTP **Total** 0	PTP **Total** 0	PTP **Total** 0	PTP **Total** 0	0 0 0 0 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
EA: Equipment Acquisitions including Vehicle Purchase

	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
TOTAL Projected Expenditure	$ 4,010,090	$ 4,418,849	$ 2,841,173	$ 2,841,173	$ 2,841,173
PTP Projected Start	$ 5,616,404	$ 4,621,079	$ 2,764,289	$ 2,785,174	$ 2,706,060
Less PTP Projected Expenditures	$ 3,955,690	$ 4,317,156	$ 2,739,480	$ 2,739,480	$ 2,739,480
= PTP Projected Unexpended	$ 1,660,714	$ 303,923	$ 24,809	$ 45,694	$ (33,420)

TRANSPORTATION

PTP FIVE-YEAR MUNICIPAL IMPLEMENTATION PLAN & QUARTERLY REPORTING

FY24-25 to FY28-29

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Unhide rows at end of spreadsheet as needed.

MUNICIPALITY:	City of Homestead	**TELEPHONE:**	305-224-4405
CONTACT NAME:	Cairo Cangas, PE	**E-MAIL:**	ccangas@homesteadfl.gov
TITLE / POSITION:	Public Works & Engineering Director	**REPORT DATE:**	11/1/2024

*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 25-A, 25-B, etc. (for FY25, followed by alpha letters).

MOE: $ 1,219,161

	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Current PTP Allocation	$ 1,438,947	$ 1,869,755	$ 2,369,755	$ 2,069,755	$ 2,169,755
Prior Yr Unexpended	$ 2,970,762	$ 1,001,105	$ 75,708	$ 1,450,310	$ 2,724,913
Total Start	$ 4,409,709	$ 2,870,860	$ 2,445,462	$ 3,520,065	$ 4,894,668

Project No.*	Project Name and Description	Project Location	Reference Page No. or Link to Individual Project in Adopted Capital Improvement Plan, if available	Estimated Start/End Date	Total Project Budget (1)	If capital project, prior expenditures through 9/30/2024. Do not include maintenance/indefinite items.	FY 2024-2025 Phase (2)	FY 2024-2025 Funding Source	FY 2024-2025 Amount	FY 2025-2026 Phase (2)	FY 2025-2026 Funding Source	FY 2025-2026 Amount	FY 2026-2027 Phase (2)	FY 2026-2027 Funding Source	FY 2026-2027 Amount	FY 2027-2028 Phase (2)	FY 2027-2028 Funding Source	FY 2027-2028 Amount	FY 2028-2029 Phase (2)	FY 2028-2029 Funding Source	FY 2028-2029 Amount	Funding Source	Total	OCITT Comments
25A	**Project Management**	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy 10/2024 End mm/yy 09/2025				PTP Total	342,969 342,969		PTP Total	0 0		PTP Total	0 0		PTP Total	0 0		PTP Total	0 0	Total	342,969 0 0 0 0 $ 342,969	
25B	**Misc. Transportation:** advertising, permits, printing, training, road material, safety cones, barricades, etc.	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy 10/2024 End mm/yy 09/2025				PTP Total	117,100 117,100		PTP Total	0 0		PTP Total	0 0		PTP Total	0 0		PTP Total	0 0	Total	117,100 0 0 0 0 $ 117,100	
25C	**Guardrails:** Installation/ Improvements, MOT 35-50	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy 10/2024 End mm/yy 09/2025				PTP Total	75,000 75,000		PTP Total	0 0		PTP Total	0 0		PTP Total	0 0		PTP Total	0 0	Total	75,000 0 0 0 0 $ 75,000	
25D	**Professional Services:** Transportation Items 33-05	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy 10/2024 End mm/yy 09/2025				PTP Total	525,000 525,000		PTP Total	0 0		PTP Total	0 0		PTP Total	0 0		PTP Total	0 0	Total	525,000 0 0 0 0 $ 525,000	
25E	**BRT Pedestrian Walkway:** Design (CP2318) & Construction (CP2319)	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy 10/2023 End mm/yy 12/2025	$200,000			PTP Total	 0		PTP Total	 0		PTP Total	200,000 200,000		PTP Total	0 0		PTP Total	0 0	Total	200,000 0 0 0 0 $ 200,000	
25F	**20-Year Transportation Master Plan**	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy 9/2024 End mm/yy 12/2025	$269,754			PTP Total	269,754 269,754		PTP Total	0 0		PTP Total	0 0		PTP Total	0 0		PTP Total	0 0	Total	269,754 0 0 0 0 $ 269,754	
CP0044	**Annual Roadway Improvements**	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy 10/2024 End mm/yy 09/2025	$4,600,000			PTP LOGT Total	595,152 404,848 1,000,000		PTP LOGT Total	395,152 404,848 800,000		PTP LOGT Total	395,152 404,848 800,000		PTP LOGT Total	595,152 404,848 1,000,000		PTP LOGT Total	595,152 404,848 1,000,000	Total	2,575,760 2,024,240 0 0 0 $ 4,600,000	
CP0061	**Annual Sidewalk Improvements**	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy 10/2024 End mm/yy 09/2025	$1,000,000			PTP LOGT Total	100,000 100,000 200,000		PTP LOGT Total	100,000 100,000 200,000		PTP LOGT Total	100,000 100,000 200,000		PTP LOGT Total	100,000 100,000 200,000		PTP LOGT Total	100,000 100,000 200,000	Total	500,000 500,000 0 0 0 $ 1,000,000	
CP0158	**Sidewalk & Roadway Improvements Survey**	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy 10/2023 End mm/yy 09/2024	$50,000			PTP Total	50,000 50,000		PTP Total	0 0		PTP Total	0 0		PTP Total	0 0		PTP Total	0 0	Total	50,000 0 0 0 0 $ 50,000	
CP2347A CP2347B	**Washington Ave Improvements:** Stampped Concrete	Washington Ave (2nd ST to 4th ST)	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy 10/2024 End mm/yy 09/2025	$450,000			PTP Total	150,000 150,000		PTP Total	300,000 300,000		PTP Total	0 0		PTP Total	0 0		PTP Total	0 0	Total	450,000 0 0 0 0 $ 450,000	
				Start mm/yy 10/2024				PTP PTP	50,000		PTP	50,000		PTP	50,000		PTP	50,000		PTP	50,000		250,000 0	

Project	Description	Location	Source	Dates	Cost		FY 2024-2025		FY 2025-2026		FY 2026-2027		FY 2027-2028		FY 2028-2029			
CP2474	**Traffic Calming Devices:** Design & Construction	Citywide	FY-2025 Proposed Budget Operating-and-Capital	10/2024 End mm/yy 09/2025	$250,000													0
																		0
																		0
							Total	**50,000**	**Total**	**50,000**	**Total**	**50,000**	**Total**	**50,000**	**Total**	**50,000**	**Total**	**$ 250,000**
CP2476	**Bridge Improvements:** Design & Construction	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy 10/2023 End mm/yy 09/2024	$600,000	$277,961	PTP	300,000	PTP	300,000	PTP	0	PTP	0	PTP	0		600,000
																		0
																		0
																		0
																		0
							Total	**300,000**	**Total**	**300,000**	**Total**	**0**	**Total**	**0**	**Total**	**0**	**Total**	**$ 600,000**
CP2477	**Annual Guardrail Improvements**	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy 10/2024 End mm/yy 09/2025	$400,000		PTP	200,000	PTP	50,000	PTP	50,000	PTP	50,000	PTP	50,000		400,000
																		0
																		0
																		0
																		0
							Total	**200,000**	**Total**	**50,000**	**Total**	**50,000**	**Total**	**50,000**	**Total**	**50,000**	**Total**	**$ 400,000**
CP2567	**NE 2nd Drive Improvements:** Widening to add a left turn lane.	NE 2 Dr & US1	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy 10/2023 End mm/yy 09/2024	$2,200,000		PTP	200,000	PTP	1,600,000	PTP	400,000	PTP	0	PTP	0		2,200,000
																		0
																		0
																		0
																		0
							Total	**200,000**	**Total**	**1,600,000**	**Total**	**400,000**	**Total**	**0**	**Total**	**0**	**Total**	**$ 2,200,000**
CP2482	**New Ford F350 Purchase**	Citywide	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy 10/2024 End mm/yy 09/2025	$88,337		PTP	88,337	PTP	0	PTP	0	PTP	0	PTP	0		88,337
																		0
																		0
																		0
																		0
							Total	**88,337**	**Total**	**0**	**Total**	**0**	**Total**	**0**	**Total**	**0**	**Total**	**$ 88,337**
24PW02	**Traffic Signalization**	SW 152nd Ave & Alex Muxo Jr Blvd	FY-2025 Proposed Budget Operating-and-Capital	Start mm/yy 9/2024 End mm/yy 12/2025	$749,203		PTP	345,292	PTP	0	PTP	0	PTP	0	PTP	0		345,292
							Other	403,911										403,911
																		0
																		0
																		0
							Total	**749,203**	**Total**	**0**	**Total**	**0**	**Total**	**0**	**Total**	**0**	**Total**	**$ 749,203**

(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 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
TOTAL Projected Expenditure	$ 4,317,363	$ 3,300,000	$ 1,500,000	$ 1,300,000	$ 1,300,000
PTP Projected Start	$ 4,409,709	$ 2,870,860	$ 2,445,462	$ 3,520,065	$ 4,894,668
Less PTP Projected Expenditures	$ 3,408,604	$ 2,795,152	$ 995,152	$ 795,152	$ 795,152
= PTP Projected Unexpended	$ 1,001,105	$ 75,708	$ 1,450,310	$ 2,724,913	$ 4,099,516