

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.

MUNICIPALITY:	City of Miami Beach	TELEPHONE:	305-673-7514
CONTACT NAME:	José R. González, P.E.	E-MAIL:	josegonzalez@miamibeachfl.gov
TITLE / POSITION:	Transportation & Mobility Director	REPORT DATE:	11/1/2024

FY 24-25 to FY 28-29

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

MOE: \$2,937,514

FY 2024-2025		FY 2025-2026		FY 2026-2027		FY 2027-2028		FY 2028-2029	
Current PTP Allocation	\$ 6,166,000	Current PTP Allocation	\$ 6,289,320	Current PTP Allocation	\$ 6,415,106	Current PTP Allocation	\$ 6,543,409	Current PTP Allocation	\$ 6,674,277
Prior Yr Unexpended	\$ -	Prior Yr Unexpended	\$ -	Prior Yr Unexpended	\$ 0	Prior Yr Unexpended	\$ 0	Prior Yr Unexpended	\$ 0
Total Start	\$ 6,166,000	Total Start	\$ 6,289,320	Total Start	\$ 6,415,107	Total Start	\$ 6,543,409	Total Start	\$ 6,674,277

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	OCITT Comments
N/A	Miami Beach Trolley Service: (349 Line 1) South Beach Trolley Route	South Beach	N/A	Start mm/yy	\$3,852,326.88	N/A	O&M	PTP	2,776,748	O&M	PTP	2,906,562	O&M	PTP	3,032,349	O&M	PTP	3,160,651	O&M	PTP	3,291,519	PTP	15,167,828	
				11/2017				106 Oper. Fund	0		106 Oper. Fund	0		106 Oper. Fund	0		106 Oper. Fund	0		106 Oper. Fund	0			
				End mm/yy				FDOT Grant Yr 2	1,075,579		FDOT Grant Yr 3	1,075,579		FDOT Grant	0		FDOT Grant	0		FDOT Grant	0	FDOT Grant	2,151,158	
				On-Going																		0		
				Total				3,852,327	Total		3,982,141	Total		3,032,349	Total		3,160,651	Total		3,291,519	Total	\$ 17,318,986		
N/A	Miami Beach Trolley Service: (349 Line 1) Mid-Beach Trolley Route	Middle Beach	N/A	Start mm/yy	\$1,675,948.56	N/A	O&M	PTP	1,000,000	O&M	PTP	1,000,000	O&M	PTP	1,000,000	O&M	PTP	1,000,000	O&M	PTP	1,000,000	PTP	5,000,000	
				11/2016				106 Oper. Fund	675,949		106 Oper. Fund	675,949		106 Oper. Fund	675,949		106 Oper. Fund	675,949		106 Oper. Fund	675,949	106 Oper. Fund	3,379,743	
				End mm/yy																			0	
				On-Going																		0		
				Total				1,675,949	Total		1,675,949	Total		1,675,949	Total		1,675,949	Total		1,675,949	Total	\$ 8,379,743		
N/A	Miami Beach Trolley Service: (349 Line 1) North Beach Trolley Route	North Beach	N/A	Start mm/yy	\$1,259,215.92	N/A	O&M	PTP	389,252	O&M	PTP	382,758	O&M	PTP	382,758	O&M	PTP	382,758	O&M	PTP	382,758	PTP	1,920,283	
				10/2014				106 Oper. Fund	876,458		106 Oper. Fund	876,458		106 Oper. Fund	876,458		106 Oper. Fund	876,458		106 Oper. Fund	876,458	106 Oper. Fund	4,382,291	
				End mm/yy																			0	
				On-Going																		0		
				Total				1,265,710	Total		1,259,216	Total		1,259,216	Total		1,259,216	Total		1,259,216	Total	\$ 6,302,574		
N/A	Miami Beach Trolley Service: (349 Line 1) Collins Express Trolley Route	Middle Beach	N/A	Start mm/yy	\$2,510,504.64	N/A	O&M	PTP	2,000,000	O&M	PTP	2,000,000	O&M	PTP	2,000,000	O&M	PTP	2,000,000	O&M	PTP	2,000,000	PTP	10,000,000	
				12/2016				106 Oper. Fund	510,505		106 Oper. Fund	510,505		106 Oper. Fund	510,505		106 Oper. Fund	510,505		106 Oper. Fund	510,505	106 Oper. Fund	2,552,523	
				End mm/yy																			0	
				On-Going																		0		
				Total				2,510,505	Total		2,510,505	Total		2,510,505	Total		2,510,505	Total		2,510,505	Total	\$ 12,552,523		
N/A	Miami Beach Trolleys: (349 Line 2) Citywide Trolley Signage	Citywide	N/A	Start mm/yy	\$12,900	N/A	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	PTP	0	
				11/2016				106 Oper. Fund	12,900		106 Oper. Fund	12,900		106 Oper. Fund	12,900		106 Oper. Fund	12,900		106 Oper. Fund	12,900	106 Oper. Fund	64,500	
				End mm/yy																			0	
				On-Going																		0		
				Total				12,900	Total		12,900	Total		12,900	Total		12,900	Total		12,900	Total	\$ 64,500		
N/A	Special Event Multi Modal Transportation: (349 Line 3, 13) Multi-Modal Transportation for Major/Special Events	Citywide	N/A	Start mm/yy	\$181,000	N/A	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	PTP	0	
				10/2014				106 Oper. Fund	181,000		106 Oper. Fund	181,000		106 Oper. Fund	181,000		106 Oper. Fund	181,000		106 Oper. Fund	181,000	106 Oper. Fund	905,000	
				End mm/yy																			0	
				On-Going																		0		
				Total				181,000	Total		181,000	Total		181,000	Total		181,000	Total		181,000	Total	\$ 905,000		
N/A	Mt. Sinai Link / StarCraft Van: (349 Line 1) (Supplements elimination of MDC Bus Route 115)	Citywide	N/A	Start mm/yy	\$245,000	N/A	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	PTP	0	
				10/2024				106 Oper. Fund	245,000		106 Oper. Fund	245,000		106 Oper. Fund	245,000		106 Oper. Fund	245,000		106 Oper. Fund	245,000	106 Oper. Fund	1,225,000	
				End mm/yy																			0	
				On-Going																		0		
				Total				245,000	Total		245,000	Total		245,000	Total		245,000	Total		245,000	Total	\$ 1,225,000		
N/A	Miami Beach Trolleys: (324 Line 1) Trolley Program Printing for All Routes	Citywide	N/A	Start mm/yy	\$10,000	N/A	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	PTP	0	
				10/2014				106 Oper. Fund	10,000		106 Oper. Fund	10,000		106 Oper. Fund	10,000		106 Oper. Fund	10,000		106 Oper. Fund	10,000	106 Oper. Fund	50,000	
				End mm/yy																			0	
				On-Going																		0		
				Total				10,000	Total		10,000	Total		10,000	Total		10,000	Total		10,000	Total	\$ 50,000		
N/A	FreeBee On-Demand Transit:(349 Line 5 & 13) Middle Beach	Middle Beach	N/A	Start mm/yy	\$504,100	N/A	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	PTP	0	
				12/2019				106 Oper. Fund	504,100		106 Oper. Fund	504,100		106 Oper. Fund	504,100		106 Oper. Fund	504,100		106 Oper. Fund	504,100	106 Oper. Fund	2,520,500	
				End mm/yy																			0	
				On-Going																		0		
				Total				504,100	Total		504,100	Total		504,100	Total		504,100	Total		504,100	Total	\$ 2,520,500		
N/A	Bike Repair Stations / U Racks: (349 Line 4) Bicycle Repair Stations/ Bicycle U-Racks Citywide	Citywide	N/A	Start mm/yy	\$38,900	N/A	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	PTP	0	
				03/2017				106 Oper. Fund	38,900		106 Oper. Fund	38,900		106 Oper. Fund	38,900		106 Oper. Fund	38,900		106 Oper. Fund	38,900	106 Oper. Fund	194,500	
				End mm/yy																			0	
				On-Going																		0		
				Total				38,900	Total		38,900	Total		38,900	Total		38,900	Total		38,900	Total	\$ 194,500		
N/A	Multi-Modal Tracking Application Service Transit Application: (349 Line 10)	Citywide	N/A	Start mm/yy	\$30,000	N/A	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	PTP	0	
				10/2024				106 Oper. Fund	30,000		106 Oper. Fund	30,000		106 Oper. Fund	30,000		106 Oper. Fund	30,000		106 Oper. Fund	30,000	106 Oper. Fund	150,000	
				End mm/yy																			0	
				On-Going																		0		
				Total				30,000	Total		30,000	Total		30,000	Total		30,000	Total		30,000	Total	\$ 150,000		

N/A	<u>Bicycle / Pedestrian Temporary and Permanent Counters:</u> (349 Line 7)	Citywide	N/A	Start mm/yy	\$35,000	N/A	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	0	O&M	PTP	
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(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	\$ 10,486,390	TOTAL Projected Expenditure	\$ 10,609,710	TOTAL Projected Expenditure	\$ 9,659,918	TOTAL Projected Expenditure	\$ 9,788,220	TOTAL Projected Expenditure	\$ 9,919,088
PTP Projected Start	\$ 6,166,000	PTP Projected Start	\$ 6,289,320	PTP Projected Start	\$ 6,415,107	PTP Projected Start	\$ 6,543,409	PTP Projected Start	\$ 6,674,277
Less PTP Projected Expenditures	\$ 6,166,000	Less PTP Projected Expenditures	\$ 6,289,320	Less PTP Projected Expenditures	\$ 6,415,107	Less PTP Projected Expenditures	\$ 6,543,409	Less PTP Projected Expenditures	\$ 6,674,277
= PTP Projected Unexpended	\$ -	= PTP Projected Unexpended	\$ 0	= PTP Projected Unexpended	\$ 0	= PTP Projected Unexpended	\$ 0	= PTP Projected Unexpended	\$ 0

TRANSPORTATION

PTP FIVE-YEAR MUNICIPAL IMPLEMENTATION PLAN & QUARTERLY REPORTING

FY 24-25 to FY 28-29

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

MUNICIPALITY:	City of Miami Beach	TELEPHONE:	(305) 673-7514
CONTACT NAME:	José R. González, P.E.	E-MAIL:	josegonzalez@miamibeachfl.gov
TITLE / POSITION:	Transportation & Mobility 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: \$ 2,937,514

FY 2024-2025		FY 2025-2026		FY 2026-2027		FY 2027-2028		FY 2028-2029	
Current PTP Allocation	\$ -	Current PTP Allocation	\$ -	Current PTP Allocation	\$ -	Current PTP Allocation	\$ -	Current PTP Allocation	\$ -
Prior Yr Unexpended	\$ 3,253,623	Prior Yr Unexpended	\$ -	Prior Yr Unexpended	\$ -	Prior Yr Unexpended	\$ -	Prior Yr Unexpended	\$ -
Total Start	\$ 3,253,623	Total Start	\$ -	Total Start	\$ -	Total Start	\$ -	Total Start	\$ -

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.	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
20220	<u>Seawall-Dickens Shoreline</u> The Park View Island Bike Path project will serve as a linkage between 71st St, North Shore Youth Center, Biscayne Elementary School, and the Biscayne Pointe neighborhood.	North Beach	Page 802 (Proposed FY 2025-2029 Capital Improvement Plan & FY 2025 Capital Budget Book) *Adopted version pending to be uploaded to City website.	Start mm/yy	\$435,394	\$6,480	FS	PTP	200,000	D	PTP		C	PTP			PTP			PTP			200,000
				10/2015				Local / Capital	228,914		Local / Capital			Local / Capital			Local / Capital			Local / Capital			228,914
				End mm/yy																			0
				09/2027																			0
								Total	428,914		Total	0		Total	0		Total	0		Total	0	Total	\$ 428,914
20597	<u>West Avenue Phase II</u> Improvements of West Avenue from 8th Street to 15th Street, pedestrian accesses; Gravity wall and handrails areas where harmonization of properties is not feasible. New street and pedestrian lighting; Street signalization; paver crosswalks; landscaping and irrigation; street parking.	South Beach	Page 861 (Proposed FY 2025-2029 Capital Improvement Plan & FY 2025 Capital Budget Book) *Adopted version pending to be uploaded to City website.	Start mm/yy	\$100,140,819	\$34,475,749	C	PTP	530,000		PTP			PTP			PTP			PTP			530,000
				05/2017				Local / Capital	-4,155,374		Local / Capital			Local / Capital			Local / Capital			Local / Capital			-4,155,374
				End mm/yy																			0
				12/2026																			0
								Total	-3,625,374		Total	0		Total	0		Total	0		Total	0	Total	\$ (3,625,374)
20818	<u>Royal Palm Neighborhood Greenway</u> Implementation of a bicycle boulevard along Royal Palm Avenue.	Middle Beach	Page 914 (Proposed FY 2025-2029 Capital Improvement Plan & FY 2025 Capital Budget Book) *Adopted version pending to be uploaded to City website.	Start mm/yy	\$430,000	\$0	FS	PTP	430,000	D	PTP		C	PTP			PTP			PTP			430,000
				10/2017				Local / Capital			Local / Capital			Local / Capital			Local / Capital			Local / Capital			0
				End mm/yy																			0
				09/2025																			0
								Total	430,000		Total	0		Total	0		Total	0		Total	0	Total	\$ 430,000
21014	<u>Bicycle Lanes/Shared Use Path Improvement</u> Creating a robust bicycle network in the City has been prioritized. Protected bicycle lanes can include striped buffers, physical separation from parked vehicles, and 4 to 5 foot bicycle lanes. Shared Use Paths: Chase Avenue Protected Bicycle Lanes: 23rd Street, Alton Road, 63rd Street, and other bicycle lane improvements.	Citywide	Page 891 (Proposed FY 2025-2029 Capital Improvement Plan & FY 2025 Capital Budget Book) *Adopted version pending to be uploaded to City website.	Start mm/yy	\$7,455,450	\$0	D/C	PTP	220,000	D/C	PTP		D/C	PTP			PTP			PTP			220,000
				10/2019				Local / Capital	6,862,808		Local / Capital	318,773		Local / Capital	53,869		Local / Capital			Local / Capital			7,235,450
				End mm/yy																			0
				09/2027																			0
								Total	7,082,808		Total	318,773		Total	53,869		Total	0		Total	0	Total	\$ 7,455,450
22518	<u>Enhanced Crosswalks</u> Pedestrian Crosswalks meeting warrants for safety improvements will be enhanced with pavement marking improvements, enhanced/electronic signage, and In-Roadway Light Assemblies to increase driver compliance and pedestrian safety. Proposed locations: Venetian Cswy at SanMarino, Dilido, and Rivo Alto.	Citywide	Page 893 (Proposed FY 2025-2029 Capital Improvement Plan & FY 2025 Capital Budget Book) *Adopted version pending to be uploaded to City website.	Start mm/yy	\$480,000	\$0	FS	PTP	480,000	D	PTP		C	PTP			PTP			PTP			480,000
				10/2017				Local / Capital	0		Local / Capital			Local / Capital			Local / Capital			Local / Capital			0
				End mm/yy																			0
				12/2027																			0
								Total	480,000		Total	0		Total	0		Total	0		Total	0	Total	\$ 480,000
22823	<u>Meridian Avenue & Lincoln Lane Crossing</u> Construction of a new crosswalk and pedestrian flashing beacons on Lincoln Lane North and Meridian Avenue. Project was previously included as part of the Lincoln Road Plan; however, the project has not moved forward and the pedestrian crosswalk is a priority of the Transportation and Mobility Department.	South Beach	Page 904 (Proposed FY 2025-2029 Capital Improvement Plan & FY 2025 Capital Budget Book) *Adopted version pending to be uploaded to City website.	Start mm/yy	\$60,000	\$0	D	PTP	46,000	C	PTP			PTP			PTP			PTP			46,000
				10/2022				Local / Capital	14,000		Local / Capital			Local / Capital			Local / Capital			Local / Capital			14,000
				End mm/yy																			0
				09/2025																			0
								Total	60,000		Total	0		Total	0		Total	0		Total	0	Total	\$ 60,000
22923	<u>Hawthorne Avenue Neighborhood Greenway</u> Design and construction of neighborhood greenway on Hawthorne Avenue.	North Beach	Page 898 (Proposed FY 2025-2029 Capital Improvement Plan & FY 2025 Capital Budget Book) *Adopted version pending to be uploaded to City website.	Start mm/yy	\$1,376,239	\$0	FS	PTP	157,000	D	PTP		C	PTP			PTP			PTP			157,000
				10/2022				Local / Capital	0		Local / Capital	1,219,239		Local / Capital			Local / Capital			Local / Capital			1,219,239
				End mm/yy																			0
				12/2027																			0
								Total	157,000		Total	1,219,239		Total	0		Total	0		Total	0	Total	\$ 1,376,239

27910	Meridian Ave Shared Use Path Dade Boulevard to 28th Street Bicycle/pedestrian access adjacent to the golf course. Though high winds can often be a nuisance when cycling on this corridor, additional street trees and landscaping would be a benefit to any street redesign. This shared path would allow for a safer off the street bicycle connectivity. Project is on hold pending design issues with the Neighborhood Improvement Project.	South Beach	Page 838 (Proposed FY 2025-2029 Capital Improvement Plan & FY 2025 Capital Budget Book) *Adopted version pending to be uploaded to City website.	Start mm/yy	\$1,034,000	\$134,973	D	PTP	143,027	C	PTP			PTP			PTP			PTP		143,027
				10/2025				Local / Capital	756,000		Local / Capital			Local / Capital			Local / Capital			Local / Capital		756,000
				End mm/yy																	0	
				09/2026																	0	
				Total					899,027		Total	0		Total	0		Total	0		Total	0	899,027
27860	51ST Street Neighborhood Greenway Dade Boulevard to 28th Street Bicycle/pedestrian access adjacent to the golf course. Though high winds can often be a nuisance when cycling on this corridor, additional street trees and landscaping would be a benefit to any street redesign. This shared path would allow for a safer off the street bicycle connectivity. Project is on hold pending design issues with the Neighborhood Improvement Project.	North Beach	Page 880 (Proposed FY 2025-2029 Capital Improvement Plan & FY 2025 Capital Budget Book) *Adopted version pending to be uploaded to City website.	Start mm/yy	\$210,000	\$0	FS	PTP	210,000	D	PTP			PTP			PTP			PTP		210,000
				11/2015				Local / Capital	0		Local / Capital			Local / Capital			Local / Capital			Local / Capital		0
				End mm/yy																	0	
				12/2030																	0	
				Total					210,000		Total	0		Total	0		Total	0		Total	0	210,000
27930	Shared Path on Parkview Island Park Shared path in Parkview Island Park is an important part of the North Beach bicycle network. Together with the upgrading of the shared path adjacent to Biscayne Elementary, the path will provide a shaded, and off-road bicycle facility connecting neighborhoods in North Beach from 73rd Street to 77th Street.	North Beach	Page 584 (Proposed FY 2025-2029 Capital Improvement Plan & FY 2025 Capital Budget Book) *Adopted version pending to be uploaded to City website.	Start mm/yy	\$5,558,461	\$39,157	D	PTP	280,843	D	PTP			PTP		C	PTP		C	PTP		280,843
				10/2015				Local / Capital	238,461		Local / Capital			Local / Capital	5,000,000		Local / Capital			Local / Capital		5,238,461
				End mm/yy																	0	
				12/2027																	0	
				Total					519,304		Total	0		Total	5,000,000		Total	0		Total	0	5,519,304
28080	Intelligent Transportation System Implementation of Intelligent Transportation System project to improve traffic flow and reduce traffic congestion.	Citywide	Page 900 (Proposed FY 2025-2029 Capital Improvement Plan & FY 2025 Capital Budget Book) *Adopted version pending to be uploaded to City website.	Start mm/yy	\$24,226,660	\$9,612,448	D/B	PTP	33,059	D/B	PTP			PTP		D/B	PTP		D/B	PTP		33,059
				10/2015				Local / Capital	13,909,973		Local / Capital			Local / Capital			Local / Capital			Local / Capital		13,909,973
				End mm/yy																	0	
				12/2025																	0	
				Total					13,943,032		Total	0		Total	0		Total	0		Total	0	13,943,032
29810 (PROJECT COMPLETED TO BE CLOSED OUT)	Alleyway Restoration Phase II Restoration of City owned alleyways. Milling and paving of alleyways, sidewalk, driveway approaches to the alleys.	Citywide	Page 810 (Proposed FY 2025-2029 Capital Improvement Plan & FY 2025 Capital Budget Book) *Adopted version pending to be uploaded to City website.	Start mm/yy	\$472,500	\$449,022		PTP	7		PTP			PTP			PTP			PTP		7
				10/2012				Local / Capital	1,699		Local / Capital			Local / Capital			Local / Capital			Local / Capital		1,699
				End mm/yy																	0	
				12/2024																	0	
				Total					1,706		Total	0		Total	0		Total	0		Total	0	1,706
62322	Orchard Park Traffic Calming Project consists of the planning, design, and construction of traffic calming improvements through the Orchard Park Neighborhood to reduce cut through traffic and speeding. The project is intended to increase safety and improve pedestrian and bicyclists safety throughout the neighborhood which translates into livability.	Middle Beach	Page 847 (Proposed FY 2025-2029 Capital Improvement Plan & FY 2025 Capital Budget Book) *Adopted version pending to be uploaded to City website.	Start mm/yy	\$2,546,204	\$4,585	D	PTP	31,505	C	PTP			PTP			PTP			PTP		31,505
				10/2021				Local / Capital	1,801,839		Local / Capital	708,275		Local / Capital			Local / Capital			Local / Capital		2,510,114
				End mm/yy																	0	
				12/2025																	0	
				Total					1,833,344		Total	708,275		Total	0		Total	0		Total	0	2,541,619
62617	72 Street Protected Bike Lane Design and construction of protected/green bicycle lanes along 72nd Street from Dickens Avenue to the Beachwalk.	North Beach	Page 809 (Proposed FY 2025-2029 Capital Improvement Plan & FY 2025 Capital Budget Book) *Adopted version pending to be uploaded to City website.	Start mm/yy	\$519,000	\$161,144	D	PTP	357,856	C	PTP			PTP			PTP			PTP		357,856
				10/2015				Local / Capital	0		Local / Capital			Local / Capital			Local / Capital			Local / Capital		0
				End mm/yy																	0	
				12/2024																	0	
				Total					357,856		Total	0		Total	0		Total	0		Total	0	357,856
62717	73rd Street Protected Bike Lanes Design and construction of protected/green bicycle lanes along 73rd Street from Dickens Avenue to the Beachwalk.	North Beach	Page 884 (Proposed FY 2025-2029 Capital Improvement Plan & FY 2025 Capital Budget Book) *Adopted version pending to be uploaded to City website.	Start mm/yy	\$239,000	\$108,840	D	PTP	130,159	C	PTP			PTP			PTP			PTP		130,159
				10/2015				Local / Capital	0		Local / Capital			Local / Capital			Local / Capital			Local / Capital		0
				End mm/yy																	0	
				12/2024																	0	
				Total					130,159		Total	0		Total	0		Total	0		Total	0	130,159
65321	Prairie Avenue and 44th Street / Chase Ave Planning, design and construction of new traffic circle for the intersection of Prairie Avenue and 44th Street / Chase Avenue.	Middle Beach	Page 913 (Proposed FY 2025-2029 Capital Improvement Plan & FY 2025 Capital Budget Book) *Adopted version pending to be uploaded to City website.	Start mm/yy	\$604,420	\$85,352	D	PTP	0	C	PTP			PTP			PTP			PTP		0
				10/2020				Local / Capital	519,068		Local / Capital			Local / Capital			Local / Capital			Local / Capital		519,068
				End mm/yy																	0	
				12/2025																	0	
				Total					519,068		Total	0		Total	0		Total	0		Total	0	519,068
N/A Operating Budget (312)	Feasibility Studies, Data Collection for Studies, Impact Studies: (312 Line 1, 2 and 3)	Citywide	N/A	Start mm/yy	\$595,000	N/A	N/A	PTP	0	N/A	PTP			PTP		N/A	PTP		N/A	PTP		0
				10/2024				106 Oper. Fund	595,000		106 Oper. Fund			106 Oper. Fund			106 Oper. Fund			106 Oper. Fund		595,000
				End mm/yy																	0	
				On-Going																	0	
				Total					595,000		Total	0		Total	0		Total	0		Total	0	595,000
N/A Operating Budget (312)	Peer Review Traffic Studies: (312 Lines 5)	Citywide	N/A	Start mm/yy	\$100,000	N/A	N/A	PTP	0	N/A	PTP			PTP		N/A	PTP		N/A	PTP		0
				10/01/2024				106 Oper. Fund	100,000		106 Oper. Fund			106 Oper. Fund			106 Oper. Fund			106 Oper. Fund		100,000
				End mm/yy																	0	
				On-Going																	0	
				Total					100,000		Total	0		Total	0		Total	0		Total	0	100,000

N/A Operating Budget (325)	ITS Operation & Maintenance (w TMC O&M Annual Cost): (325 Lines 1 and 9) (Does not include smart parking components)	Citywide	N/A	Start mm/yy	\$2,024,515	N/A	N/A	PTP	0	N/A	PTP		N/A	PTP		N/A	PTP		N/A	PTP		0
				10/01/2024				106 Oper. Fund	2,024,515		106 Oper. Fund			106 Oper. Fund			106 Oper. Fund			2,024,515		
				End mm/yy																		
				On-Going																		
				Total				2,024,515	Total		0	Total		0	Total		0	Total		0	Total	\$ 2,024,515
N/A Operating Budget (349)	Maintenance of Traffic Control Devices, Restriping and Signage): (349 Line 8)	Citywide	N/A	Start mm/yy	\$400,000	N/A	N/A	PTP		N/A	PTP		N/A	PTP		N/A	PTP		N/A	PTP		0
				10/01/2024				106 Oper. Fund	400,000		106 Oper. Fund			106 Oper. Fund			106 Oper. Fund			400,000		
				End mm/yy																		
				On-Going																		
				Total				400,000	Total		0	Total		0	Total		0	Total		0	Total	\$ 400,000
N/A Operating Budget (349)	Maintenance of Traffic Control for Special Events (Spring Break, Memorial Day Weekend, Halloween, New Years): (349 Line 9)	Citywide	N/A	Start mm/yy	\$170,000	N/A	N/A	PTP		N/A	PTP		N/A	PTP		N/A	PTP		N/A	PTP		0
				10/01/2024				106 Oper. Fund	170,000		106 Oper. Fund			106 Oper. Fund			106 Oper. Fund			170,000		
				End mm/yy																		
				On-Going																		
				Total				170,000	Total		0	Total		0	Total		0	Total		0	Total	\$ 170,000

(1) FOR CAPITAL PROJECTS ONLY

(2) PHASE CODES:

FS:

P:

ROW:

D:

C:

DB:

EA:

Feasibility Study

Planning

Right of Way Acquisition

Design

Construction

Design/Build

Equipment Acquisitions including Vehicle Purchase

FY 2024-2025		FY 2025-2026		FY 2026-2027		FY 2027-2028		FY 2028-2029	
TOTAL Projected Expenditure	\$ 28,862,190	TOTAL Projected Expenditure	\$ 2,246,287	TOTAL Projected Expenditure	\$ 5,053,869	TOTAL Projected Expenditure	\$ -	TOTAL Projected Expenditure	\$ -
PTP Projected Start	\$ 3,253,623	PTP Projected Start	\$ -	PTP Projected Start	\$ -	PTP Projected Start	\$ -	PTP Projected Start	\$ -
Less PTP Projected Expenditures	\$ 3,253,623	Less PTP Projected Expenditures	\$ -	Less PTP Projected Expenditures	\$ -	Less PTP Projected Expenditures	\$ -	Less PTP Projected Expenditures	\$ -
= PTP Projected Unexpended	\$ -	= PTP Projected Unexpended	\$ -	= PTP Projected Unexpended	\$ -	= PTP Projected Unexpended	\$ -	= PTP Projected Unexpended	\$ -