

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:	Town of Miami Lakes	TELEPHONE:	305-364-6100 x 1158
CONTACT NAME:	Melissa M Hernandez	E-MAIL:	<a href="mailto:hernandezm@miamilakes-fl.gov">hernandezm@miamilakes-fl.gov</a>
TITLE / POSITION:	Budget Officer	REPORT DATE:	

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

MOE: \$322,102

FY 2024-2025		FY 2025-2026		FY 2026-2027		FY 2027-2028		FY 2028-2029	
Current PTP Allocation	\$ 372,929	Current PTP Allocation	\$ 380,388	Current PTP Allocation	\$ 387,995	Current PTP Allocation	\$ 395,755	Current PTP Allocation	\$ 403,670
Prior Yr Unexpended	\$ 292,365	Prior Yr Unexpended	\$ 202,554	Prior Yr Unexpended	\$ 126,056	Prior Yr Unexpended	\$ 88,717	Prior Yr Unexpended	\$ 56,906
Total Start	\$ 665,294	Total Start	\$ 582,942	Total Start	\$ 514,052	Total Start	\$ 484,472	Total Start	\$ 460,576

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
	Transit On Demand Working Monday to Sunday	Town-Wide		Start mm/yy	\$469,000			PTP	265,500		PTP	257,500		PTP	223,762		PTP	223,762		PTP	223,762		1,194,286	
				10/24				BeeFree Grant	203,500		BeeFree Grant	203,500			223,762			223,762			223,762		1,078,286	
				End mm/yy																		0		
																						0		
																						0		
								Total	469,000		Total	461,000		Total	447,524		Total	447,524		Total	447,524	Total	\$ 2,272,572	
	Traffic Studies: traffic studies as necessary to support use of transportation and improvements to the multimodal transportation system	Town-Wide		Start mm/yy	\$40,000			PTP	40,000		PTP	40,000		PTP	40,000		PTP	40,000		PTP	40,000		200,000	
				10/24																		0		
				End mm/yy																		0		
																						0		
																						0		
								Total	40,000		Total	40,000		Total	40,000		Total	40,000		Total	40,000	Total	\$ 200,000	
	Program Management: includes personnel at 50% of cost, property insurance, marketing materials and promotional support for the transit program.	Town-Wide		Start mm/yy	\$88,594			PTP	88,594		PTP	90,366		PTP	92,173		PTP	94,017		PTP	95,897		461,047	
																						0		
				End mm/yy																		0		
																						0		
																						0		
								Total	88,594		Total	90,366		Total	92,173		Total	94,017		Total	95,897	Total	\$ 461,047	
	Administrative Expenses for the management, development, and operations for the Tranist program.	Town-Wide		Start mm/yy	\$18,646			PTP	18,646		PTP	19,019		PTP	19,400		PTP	19,788		PTP	20,184		97,036	
																						0		
				End mm/yy																		0		
																						0		
																						0		
								Total	18,646		Total	19,019		Total	19,400		Total	19,788		Total	20,184	Total	\$ 97,036	
	Bus Stop Shelter/Signs: Repair and maintenance of 23 bus shelters and 43 bus stop signs.	Town-Wide		Start mm/yy	\$50,000			PTP	50,000		PTP	50,000		PTP	50,000		PTP	50,000		PTP	50,000		250,000	
																						0		
				End mm/yy																		0		
																						0		
																						0		
								Total	50,000		Total	50,000		Total	50,000		Total	50,000		Total	50,000	Total	\$ 250,000	
				Start mm/yy				PTP			PTP			PTP			PTP			PTP			0	
																						0		
				End mm/yy																		0		
																						0		
																						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
EA:	Equipment Acquisitions including Vehicle Purchase

FY 2024-2025		FY 2025-2026		FY 2026-2027		FY 2027-2028		FY 2028-2029	
TOTAL Projected Expenditure	\$ 666,240	TOTAL Projected Expenditure	\$ 660,385	TOTAL Projected Expenditure	\$ 649,097	TOTAL Projected Expenditure	\$ 651,328	TOTAL Projected Expenditure	\$ 653,605
PTP Projected Start	\$ 665,294	PTP Projected Start	\$ 582,942	PTP Projected Start	\$ 514,052	PTP Projected Start	\$ 484,472	PTP Projected Start	\$ 460,576
Less PTP Projected Expenditures	\$ 462,740	Less PTP Projected Expenditures	\$ 456,885	Less PTP Projected Expenditures	\$ 425,335	Less PTP Projected Expenditures	\$ 427,566	Less PTP Projected Expenditures	\$ 429,843
= PTP Projected Unexpended	\$ 202,554	= PTP Projected Unexpended	\$ 126,056	= PTP Projected Unexpended	\$ 88,717	= PTP Projected Unexpended	\$ 56,906	= PTP Projected Unexpended	\$ 30,733

TRANSPORTATION

PTP FIVE-YEAR MUNICIPAL IMPLEMENTATION PLAN & QUARTERLY REPORTING

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MUNICIPALITY:	Town of Miami Lakes	TELEPHONE:	(305) 364-6100 x 1158
CONTACT NAME:	Melissa M Hernandez	E-MAIL:	hernandezm@miamilakes-fl.gov
TITLE / POSITION:	Budget Officer	REPORT DATE:	

\*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: \$ 322,102

FY 2024-2025		FY 2025-2026		FY 2026-2027		FY 2027-2028		FY 2028-2029	
Current PTP Allocation	\$ 1,491,717	Current PTP Allocation	\$ 1,521,551	Current PTP Allocation	\$ 1,551,982	Current PTP Allocation	\$ 1,583,022	Current PTP Allocation	\$ 1,614,682
Prior Yr Unexpended	\$ 152,793	Prior Yr Unexpended	\$ -	Prior Yr Unexpended	\$ 372,838	Prior Yr Unexpended	\$ 695,691	Prior Yr Unexpended	\$ 1,797,002
Total Start	\$ 1,644,510	Total Start	\$ 1,521,551	Total Start	\$ 1,924,821	Total Start	\$ 2,278,713	Total Start	\$ 3,411,684

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	OCITT Comments
	Street Lighting Utilities Energy Cost	Town-wide		Start mm/yy				PTP	300,000		PTP	300,000		PTP	300,000		PTP	300,000		PTP	300,000		1,500,000	
				10/24																			0	
				End mm/yy																			0	
				On-going																			0	
				Total				300,000	Total		300,000	Total		300,000	Total		300,000	Total		300,000	Total		\$ 1,500,000	
	Administrative Expenses: Project development and management of the transportation capital program	Town-wide		Start mm/yy				PTP	74,586		PTP	76,078		PTP	77,599		PTP	79,151		PTP	80,734		388,148	
				10/24																			0	
				End mm/yy																			0	
				On-going																			0	
				Total				74,586	Total		76,078	Total		77,599	Total		79,151	Total		80,734	Total		\$ 388,148	
	Greenway Bike Path Repairs & Maintenance	Town-wide		Start mm/yy				PTP	25,000		PTP	25,000		PTP	25,000		PTP	25,000		PTP	25,000		125,000	
				10/24																			0	
				End mm/yy																			0	
				On-going																			0	
				Total				25,000	Total		25,000	Total		25,000	Total		25,000	Total		25,000	Total		\$ 125,000	
	Program Management: Includes personnel at 50% of cost to support program, travel & per diem and training & education	Town-wide		Start mm/yy				PTP	49,529		PTP	50,520		PTP	51,530		PTP	52,561		PTP	53,612		257,751	
				10/24																			0	
				End mm/yy																			0	
				On-going																			0	
				Total				49,529	Total		50,520	Total		51,530	Total		52,561	Total		53,612	Total		\$ 257,751	
	Transportation Studies: As needed	Town-wide		Start mm/yy				PTP	25,000		PTP	25,000		PTP	25,000		PTP	25,000		PTP	25,000		125,000	
				10/24																			0	
				End mm/yy																			0	
				On-going																			0	
				Total				25,000	Total		25,000	Total		25,000	Total		25,000	Total		25,000	Total		\$ 125,000	
G1805	NW 59th Avenue Roadway Extension: purchase parcel to construct bridge and roadway improvements			Start mm/yy	\$16,780,173			PTP	989,395		PTP	362,749		PTP	650,000		PTP			PTP			2,002,144	
				10/17																			145,000	
				End mm/yy																			0	
																							0	
				Total				989,395	Total		362,749	Total		795,000	Total		0	Total		0	Total		\$ 2,147,144	
G1905	Fairway Drive bike and crosswalk improvements			Start mm/yy	\$1,200,000			PTP	181,000		PTP			PTP			PTP			PTP			181,000	
				10/22																			900,000	
				End mm/yy																			0	
																							0	
				Total				1,081,000	Total		0	Total		0	Total		0	Total		0	Total		\$ 1,081,000	
G2004	Miami Lakes Park West: bicycle and pedestrian improvements			Start mm/yy	\$1,216,565			PTP			PTP	28,373		PTP			PTP			PTP			28,373	
				10/22																			884,822	
				End mm/yy																			145,000	
																							0	
				Total				0	Total		1,058,195	Total		0	Total		0	Total		0	Total		\$ 1,058,195	
G1501	Miami Lakes Green/NW 77th Ct Greenway-South			Start mm/yy	\$900,000			PTP			PTP	181,994		PTP			PTP			PTP			181,994	
				End mm/yy																			600,000	
																							0	
																							0	
				Total				0	Total		781,994	Total		0	Total		0	Total		0	Total		\$ 781,994	
G1602	Miami Lakes Green/NW 77th Ct Greenway-North			Start mm/yy	\$499,000			PTP			PTP	99,000		PTP			PTP			PTP			99,000	
				End mm/yy																			200,000	
																							0	
																							0	
				Total				0	Total		299,000	Total		0	Total		0	Total		0	Total		\$ 299,000	
	SR 826/NW 154th Street Landscape & Hardscape Improvement Project			Start mm/yy	\$200,000			PTP			PTP			PTP	100,000		PTP			PTP			100,000	
				10/27																			100,000	
				End mm/yy																			0	
				10/27																			0	
				Total				0	Total		0	Total		200,000	Total		0	Total		0	Total		\$ 200,000	
				Start mm/yy				PTP			PTP			PTP			PTP			PTP			0	
				End mm/yy																			0	
																							0	
																							0	
				Total				0	Total		0	Total		0	Total		0	Total		0	Total		\$ -	
				Start mm/yy				PTP			PTP			PTP			PTP			PTP			0	
				End mm/yy																			0	
																							0	
																							0	
				Total				0	Total		0	Total		0	Total		0	Total		0	Total		\$ -	