FY24-25 to FY28-29

TRANSIT

PTP FIVE-YEAR MUNICIPAL IMPLEMENTATION PLAN & QUARTERLY REPORTING

structions: Please complete un-shaded portions of this spreadsheet. nhide 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:	hernandezm@miamilakes-fl.gov
TITLE / POSITION:	Budget Officer	REPORT DATE:	

FY 2024-2025 FY 2025-2026 FY 2026-2027 FY 2027-2028 FY 2028-2029 *Since services do not usually have project numbers, simply number them so they can be cross-referenced with quarterly reports. Current PTP Allocation \$ Current PTP Allocation \$ 372,929 | Current PTP Allocation \$ 380,388 | Current PTP Allocation \$ 387,995 | Current PTP Allocation \$ Prior Yr Unexpended \$ 202,554 Prior Yr Unexpended \$ 292,365 Prior Yr Unexpended \$ Prior Yr Unexpended \$ 88,717 Prior Yr Unexpended \$ MOE: \$ 322,102 **Total Start** \$ 665,294 **Total Start** \$ 582,942 **Total Start** \$ 514,052 **Total Start** \$ 484,472 **Total Start** \$ 460,576 Total If capital project, prior Reference Page No. or Link to Estimated **Project Name and** Phase Funding Proj. No.* Total ndividual Project in Adopted Capital **Project Budget** expenditures through **OCITT Comments** Funding Source Amount Amount Amount Amount Amount Start/End Date Description Location Source Source Source Source Improvement Plan, if available 9/30/2024 Start mm/yy 1,194,28 265,500 257,500 223,762 223,762 223,762 1,078,286 BeeFree Grant 203,500 BeeFree Grant 203,500 223,762 223,762 223,762 10/24 Transit On Demand \$469,000 Working Monday to Town-Wide End mm/yy Sunday 469,000 447,524 Total \$ 2,272,572 Total Total 461,000 Total 447,524 Total 447,524 Total Start mm/yy 40,000 40,000 200,000 Traffic Studies: traffic 40,000 40,000 40,000 studies as necessary to 10/24 support use of \$40,000 transportation and Town-Wide End mm/yy improvements to the multimodal transportation 40,000 Total 40,000 Total \$ Total 40,000 40,000 Total 200,000 system Start mm/yy 461,047 88,594 90,366 92,173 94,017 95,897 Program Management: includes personneel at 50% of cost, property \$88,594 Town-Wide insurance, marketing End mm/yy naterials and promotiona support for the transit Total 88,594 Total 92,173 Total 94,017 95,897 461,047 Total \$ program. 18,646 97,036 Start mm/yy 19,019 19,400 19,788 20,184 Administrative Expenses for the management, \$18,646 Town-Wide development, and End mm/yy operations fo the Tranist program. 18,646 19,788 Total Total 97,036 Start mm/yy 50,000 50,000 50,000 50,000 50,000 250,00 Bus Stop Shelter/Signs: Repair and maintenance \$50,000 Town-Wide End mm/yy of 23 bus shelters and 43 bus stop signs. Total 50,000 Total 50,000 Total Total 50,000 Total \$ Total 250,000 Start mm/yy End mm/yy Total Total Total Total Total Total \$ FY 2024-2025 FY 2025-2026 FY 2026-2027 FY 2027-2028 FY 2028-2029 (1) FOR CAPITAL PROJECTS ONLY TOTAL Projected \$ (2) PHASE CODES: TOTAL Projected **Feasibility Study TOTAL Projected TOTAL Projected TOTAL Projected** 649,097 653,605 666,240 651,328 Expenditure Expenditure Expenditure Expenditure Expenditure Planning ROW: Right of Way Acquisition PTP Projected Start PTP Projected Start \$ 582,942 PTP Projected Start \$ 514,052 PTP Projected Start PTP Projected Start \$ Design 460,576 Construction Less PTP Projected Less PTP Projected Less PTP Projected **Less PTP Projected** Less PTP Projected DB: Design/Build Expenditures 462,740 Expenditures \$ 456,885 Expenditures \$ 425,335 Expenditures \$ 427,566 Expenditures \$ 429,843 EA: = PTP Projected Equipment Acquisitions including Vehicle Purchase = PTP Projected = PTP Projected = PTP Projected = PTP Projected Unexpended \$ Unexpended Unexpended \$ 126,056 Unexpended Unexpended

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:	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:	

	FY 2024-2025	5	FY 2025-2026	3	FY 2026-2027		FY 2027-2028		FY 2028-2029	
*Please provide the project number assigned to your projects so that we may cross reference your Five-Year Plans with your Quarterly Reports. If	Current PTP Allocation	\$ 1,491,717	Current PTP Allocation	\$ 1,521,551	Current PTP Allocation	\$ 1,551,982	Current PTP Allocation \$ 1,5	33,022 Current I	PTP Allocation	5 1,614,682
your municipality does not assign project numbers/codes, simply put 25-A, 25-B, etc. (for FY25, followed by alpha letters).	Prior Yr Unexpended	\$ 152,793	Prior Yr Unexpended	\$ -	Prior Yr Unexpended	\$ 372,838	Prior Yr Unexpended \$ 6	95,691 Prior Y	r Unexpended	5 1,797,002
MOE: \$ 322,102	Total Start	\$ 1,644,510	Total Start	\$ 1,521,551	Total Start	\$ 1,924,821	Total Start \$ 2,2	'8,713	Total Start \$	3,411,684

MOE	: \$	322,102						Total Start	\$ 1,644,510		Total Start	\$ 1,521,551		Total Start	\$ 1,924,821	Total Sta	rt \$ 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		Total Project Budget (1)	If capital project, prior expenditures through 9/30/2024. Do not include maintenance/indefinite items.	Phase (2)	Source	Amount	Phase (2)	Funding Source	Amount		Funding Source	Amount Phase (2)	Source	Amount	(2)	Funding Source	Amount	unding Source	Total	OCITT Comments
	0, 11, 15			Start mm/yy 10/24				PTP	300,000		PTP	300,000	PTP	5	300,000	PTP	300,000	Pī	TP	300,000		1,500,000 0	
	Street Lighting Utilities Energy	Town-wide		End mm/yy																		0	
	Cost			On-going				Total	300,000		Total	300,000	Tota	al	300,000	Total	300,000	To	otal	300,000	Total \$	0 1,500,000	
	Administrative			Start mm/yy				PTP	74,586		PTP	76,078	PTP		77,599	PTP	79,151		TP	80,734	Total y	388,148	
	Expenses: Project development and	Town-wide		10/24																		0	
	management of the transportation			On-going							_ , .											0	
	capital program			Start mm/yy				Total PTP	74,586 25,000		Total PTP	76,078 25,000	Tota PTP	al	77,599 25,000	Total PTP	79,151 25,000		otal TP	80,734 25,000	Total \$	388,148 125,000	
	Greenway Bike Path Repairs &	Town-wide		10/24																		0	
	Maintenance	rown-wide		End mm/yy																		0	
	_			On-going Start mm/yy				Total PTP	25,000 49,529		Total PTP	25,000 50,520	Tota	al	25,000 51,530	Total PTP	25,000 52,561		otal TP	25,000 53,612	Total \$	125,000 257,751	
	Program Management: Includes personnel at			10/24					,								52,001			55,512		0	
	50% of cost to support program,	Town-wide		End mm/yy																		0	
	travel & per diem and training & education			On-going				Total	49,529		Total	50,520	Tota	al	51,530	Total	52,561	To	otal	53,612	Total s	257,751	
				Start mm/yy				PTP	25,000		PTP	25,000	PTP	0	25,000	PTP	25,000		TP	25,000		125,000	
	Transportation Studies: As needed	Town-wide		10/24																		0	
	Studies: As needed			End mm/yy On-going					25.000		- -/-1	25.000	-	_	05.000	-	27.000		-1-1	05.000		0	
	NW 59th Avenue			Start mm/yy				Total PTP	25,000 989,395		Total PTP	25,000 362,749	Tota PTP)	25,000 650,000	Total PTP	25,000	PT	otal TP	25,000	Total \$	125,000 2,002,144	
C1905	Roadway Extension: purchase parcel to			10/17	¢16 700 172								Gas 1	Тах	145,000							145,000 0	
G1805	construct bridge and roadway			End mm/yy	\$16,780,173																	0	
	improvements			Start mm/yy				Total PTP	989,395 181,000		Total PTP	362,749	Tota PTP	al	795,000	Total PTP	0		otal TP	0	Total \$	2,147,144 181,000	
	Fairway Drive bike			10/22				Grant	900,000													900,000	
G1905	and crosswalk improvements			End mm/yy	\$1,200,000																	0	
				01-1				Total	1,081,000		Total	0	Tota	_	0	Total	0		otal	0	Total \$	1,081,000	
	Miami Lakes Park			Start mm/yy 10/22				PTP			PTP Grant	28,373 884,822	PTP			PTP		Pi	TP			28,373 884,822	
G2004	West: bicycle and pedestrian				\$1,216,565						Gas Tax	145,000										145,000	
	improvements							Total	0		Total	1,058,195	Tota		0	Total	0	To	otal	0	Total \$	0 1,058,195	
				Start mm/yy				PTP			PTP Grant	181,994 600,000	PTP	D		PTP		Pī	TP			181,994 600,000	
G1501	Miami Lakes Green/NW 77th Ct			End mm/yy	\$900,000																	0	
	Greenway-South							Total	0		Total	781,994	Tota	al	0	Total	0	To	otal	0	Total \$	7 81,994	
				Start mm/yy				PTP			PTP Grant	99,000	PTP	0		PTP		PI				99,000	
G1602	Miami Lakes Green/NW 77th Ct			End mm/yy	\$499,000						Jun	200,000										0	
	Greenway-North			End min/yy	. ,			Total	0		Tatal	200,000	Total		0	Total		T.	atal .		-	0	
				Start mm/yy				Total PTP	U		Total PTP	299,000	Tota PTP	0	100,000	Total PTP	U		otal TP	U	Total \$	299,000 100,000	
	SR 826/NW 154th Street Landscape &			10/27	\$200,000								Grant	nt	100,000							100,000 0	
	Hardscape Improvement Project			10/27	Ψ200,000																	0	
				Start mm/yy				Total PTP	0		Total PTP	0	Tota PTP		200,000	Total PTP	0	To P1	otal TP	0	Total \$	200,000	
																						0	
				End mm/yy																		0	
				Start mm/yy				Total PTP	0		Total PTP	0	Tota		0	Total	0		otal TP	0	Total \$	-	
				Start IIIII/yy							111		PIP			FIF						0	
				End mm/yy																		0	
								Total	0		Total	0	Tota	al	0	Total	0	To	otal	0	Total \$	-	
	(1) FOR CAPITAL PROJE							FY 2024-202			FY 2025-2020			Y 2026-2027		FY 2027-20			FY 2028-2029				

(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		
ROW: Right of Way Acquisition D: Design C: Construction	FS:	Feasibility Study
D: Design C: Construction	P:	Planning
C: Construction	ROW:	Right of Way Acquisition
	D:	Design
DB: Design/Build	C:	Construction
	DB:	Design/Build

	I otal	U	I otal	U	I otal	U	I otal	U	lotal	,
	FY 2024-2025		FY 2025-2026		FY 2026-2027		FY 2027-2028		FY 2028-2029	
	TOTAL Projected Expenditure	2,544,510	TOTAL Projected Expenditure	2,978,535	TOTAL Projected Expenditure	1,474,129	TOTAL Projected Expenditure	\$ 481,712	TOTAL Projected Expenditure	ψ $\tau \cup \tau, \cup \tau \cup$
	PTP Projected Start	1,644,510	PTP Projected Start \$	1,521,551	PTP Projected Start \$	1,924,821	PTP Projected Start	\$ 2,278,713	PTP Projected Start	\$ 3,411,684
l	Less PTP Projected Expenditures		Less PTP Projected		Less PTP Projected	1,229,129	Less PTP Projected		Less PTP Projected	
	= PTP Projected Unexpended	\$ -	= PTP Projected Unexpended \$	372,838	= PTP Projected Unexpended \$	695,691	= PTP Projected Unexpended	\$ 1,797,002	= PTP Projected Unexpended	