

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 North Miami	TELEPHONE:	305-895-9883
CONTACT NAME:	Kerrith Fildder	E-MAIL:	kfiddler@northmiamifl.gov
TITLE / POSITION:	Public Works Director	REPORT DATE:	10/28/2024

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

MOE: \$1,134,353

FY 2024-2025		FY 2025-2026		FY 2026-2027		FY 2027-2028		FY 2028-2029	
Current PTP Allocation	\$ 1,445,472	Current PTP Allocation	\$ 1,424,610	Current PTP Allocation	\$ 1,432,822	Current PTP Allocation	\$ 1,436,094	Current PTP Allocation	\$ 1,439,594
Prior Yr Unexpended	\$ 124,000	Prior Yr Unexpended	\$ 124,000	Prior Yr Unexpended	\$ 96,349	Prior Yr Unexpended	\$ 23,362	Prior Yr Unexpended	\$ (52,353)
Total Start	\$ 1,569,472	Total Start	\$ 1,548,610	Total Start	\$ 1,529,171	Total Start	\$ 1,459,456	Total Start	\$ 1,387,241

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								
	NOMI Trolleys - 4 fixed routes operating weekdays. 7:00 am to 7:pm	Citywide		Start mm/yy				PTP	850,000		PTP	850,000		PTP	900,000		PTP	900,000		PTP	900,000			4,400,000								
01/2015																																0
End mm/yy																															0	
																															0	
Total				850,000				Total	850,000		Total	900,000		Total	900,000		Total	900,000		Total	900,000		Total	\$ 4,400,000								
	Transportation Options - subsidies for monthly transit passes, employees and general public.	Citywide		Start mm/yy				PTP	24,000		PTP	24,000		PTP	24,000		PTP	24,000		PTP	24,000			120,000								
10/2009																														0		
End mm/yy																													0			
																													0			
Total				24,000				Total	24,000		Total	24,000		Total	24,000		Total	24,000		Total	24,000		Total	\$ 120,000								
	Transit Shelter Maintenance and Repairs	Citywide		Start mm/yy				PTP	85,000		PTP	85,000		PTP	85,000		PTP	85,000		PTP	85,000			425,000								
04/2013																													0			
End mm/yy																													0			
																													0			
Total				85,000				Total	85,000		Total	85,000		Total	85,000		Total	85,000		Total	85,000		Total	\$ 425,000								
	Transit Planner (NOMI Express, Freebies, bus shelters, bus benches, transportation options programs.	Citywide		Start mm/yy				PTP	111,472		PTP	118,261		PTP	121,809		PTP	127,809		PTP	121,809			601,160								
11/2017																													0			
End mm/yy																													0			
																													0			
Total				111,472				Total	118,261		Total	121,809		Total	127,809		Total	121,809		Total	\$ 601,160											
	Freebies Services	Citywide		Start mm/yy				PTP	375,000		PTP	375,000		PTP	375,000		PTP	375,000		PTP	375,000			1,875,000								
06/2023																													0			
End mm/yy																													0			
																													0			
Total				750,000				Total	375,000		Total	375,000		Total	375,000		Total	375,000		Total	\$ 2,250,000											
				Start mm/yy				PTP			PTP			PTP			PTP			PTP				0								
																											0					
																											0					
																											0					
				End mm/yy																								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	\$ 1,820,472	TOTAL Projected Expenditure	\$ 1,452,261	TOTAL Projected Expenditure	\$ 1,505,809	TOTAL Projected Expenditure	\$ 1,511,809	TOTAL Projected Expenditure	\$ 1,505,809
PTP Projected Start	\$ 1,569,472	PTP Projected Start	\$ 1,548,610	PTP Projected Start	\$ 1,529,171	PTP Projected Start	\$ 1,459,456	PTP Projected Start	\$ 1,387,241
Less PTP Projected Expenditures	\$ 1,445,472	Less PTP Projected Expenditures	\$ 1,452,261	Less PTP Projected Expenditures	\$ 1,505,809	Less PTP Projected Expenditures	\$ 1,511,809	Less PTP Projected Expenditures	\$ 1,505,809
= PTP Projected Unexpended	\$ 124,000	= PTP Projected Unexpended	\$ 96,349	= PTP Projected Unexpended	\$ 23,362	= PTP Projected Unexpended	\$ (52,353)	= PTP Projected Unexpended	\$ (118,568)

TRANSPORTATION

PTP FIVE-YEAR MUNICIPAL IMPLEMENTATION PLAN & QUARTERLY REPORTING

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Unhide rows at end of spreadsheet as needed.

MUNICIPALITY:

City of North Miami

TELEPHONE:

308-895-9883

CONTACT NAME:

Kerrith Fiddler

E-MAIL:

kfiddler@northmiamifl.gov

TITLE / POSITION:

Public Works Director

REPORT DATE:

10/28/2024

FY24-25 to FY28-29

*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: \$ 1,134,578

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
25-A	Street Lighting Utilities	Citywide	Pages 323	Start mm/yy				PTP	280,000		PTP	290,000		PTP	300,000		PTP	310,000		PTP	320,000		1,500,000	
									420,000						420,000					420,000		2,100,000		
				End mm/yy																		0		
																					0			
				Total	700,000			Total	710,000		Total	720,000		Total	730,000		Total	740,000	Total	\$ 3,600,000				
25-B	Transportation Manager (Salary, Benefits, Administrative Expenses)	Citywide	Page 318	Start mm/yy				PTP	164,972		PTP	165,836		PTP	170,811		PTP	175,936		PTP	181,211		858,766	
																					0			
				End mm/yy																	0			
																				0				
				Total	164,972			Total	165,836		Total	170,811		Total	175,936		Total	181,211	Total	\$ 858,766				
25-C	Roadway & Right-of-way Improvements, resurfacing sidewalks, street lights and streetscapes	Citywide		Start mm/yy				PTP	500,000		PTP	500,000		PTP	500,000		PTP	500,000		PTP	500,000		2,500,000	
																					0			
				End mm/yy																	0			
																				0				
				Total	500,000		c	Total	500,000		Total	500,000		Total	500,000		Total	500,000	Total	\$ 2,500,000				
25-D	Street Tree Maintenance	Citywide	Page 318	Start mm/yy				PTP	100,000		PTP	100,000		PTP	100,000		PTP	100,000		PTP	100,000		500,000	
																					0			
				End mm/yy																	0			
																				0				
				Total	100,000			Total	100,000		Total	100,000		Total	100,000		Total	100,000	Total	\$ 500,000				
25-E	Roadway Repair, sidewalk construction & repair, supplies and signage	Citywide	Page 318	Start mm/yy				PTP	100,000		PTP	100,000		PTP	100,000		PTP	100,000		PTP	100,000		500,000	
																					0			
				End mm/yy																	0			
																				0				
				Total	100,000			Total	100,000		Total	100,000		Total	100,000		Total	100,000	Total	\$ 500,000				
25-F	Pedestrian & Bicycle Improvements including bridge over Biscayne Canal at NE 131st Street	Biscayne Canal at N.E. 131st Street		Start mm/yy				PTP	1,350,613		PTP	0		PTP	70,000		PTP	0		PTP	0		1,420,613	
								Grant	709,387												709,387			
				End mm/yy				Grant	400,000												400,000			
																				0				
				Total	2,460,000		c	Total	0		Total	70,000		Total	0		Total	0	Total	\$ 2,530,000				
25-G	Traffic Calming Devices	Citywide		Start mm/yy				PTP	650,000		PTP	250,000		PTP	300,000		PTP	300,000		PTP	300,000		1,800,000	
																					0			
				End mm/yy																	0			
																				0				
				Total	650,000		c	Total	250,000		Total	300,000		Total	300,000		Total	300,000	Total	\$ 1,800,000				
				Start mm/yy				PTP			PTP			PTP			PTP			PTP		0		
																			0					
End mm/yy																			0					
																		0						
				Total	0			Total	0		Total	0		Total	0		Total	0	Total	\$ -				
				Start mm/yy				PTP			PTP			PTP			PTP			PTP		0		
																			0					
End mm/yy																			0					
																		0						
				Total	0			Total	0		Total	0		Total	0		Total	0	Total	\$ -				
				Start mm/yy				PTP			PTP			PTP			PTP			PTP		0		
																			0					
End mm/yy																			0					
																		0						
				Total	0			Total	0		Total	0		Total	0		Total	0	Total	\$ -				
				Start mm/yy				PTP			PTP			PTP			PTP			PTP		0		
																			0					
End mm/yy																			0					
																		0						
				Total	0			Total	0		Total	0		Total	0		Total	0	Total	\$ -				
				Start mm/yy				PTP			PTP			PTP			PTP			PTP		0		
																			0					
End mm/yy																			0					
																		0						
				Total	0			Total	0		Total	0		Total	0		Total	0	Total	\$ -				

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(2) PHASE CODES:

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

FY 2024-2025		FY 2025-2026		FY 2026-2027		FY 2027-2028		FY 2028-2029	
TOTAL Projected Expenditure	\$ 4,674,972	TOTAL Projected Expenditure	\$ 1,825,836	TOTAL Projected Expenditure	\$ 1,960,811	TOTAL Projected Expenditure	\$ 1,905,936	TOTAL Projected Expenditure	\$ 1,921,211
PTP Projected Start	\$ 3,679,313	PTP Projected Start	\$ 2,139,564	PTP Projected Start	\$ 2,254,539	PTP Projected Start	\$ 2,349,664	PTP Projected Start	\$ 2,619,664
Less PTP Projected Expenditures	\$ 3,145,585	Less PTP Projected Expenditures	\$ 1,405,836	Less PTP Projected Expenditures	\$ 1,540,811	Less PTP Projected Expenditures	\$ 1,485,936	Less PTP Projected Expenditures	\$ 1,501,211
= PTP Projected Unexpended	\$ 533,728	= PTP Projected Unexpended	\$ 733,728	= PTP Projected Unexpended	\$ 713,728	= PTP Projected Unexpended	\$ 863,728	= PTP Projected Unexpended	\$ 1,118,453