FY24-25 to FY28-29

TRANSIT

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:	City of West Miami	TELEPHONE:	305-266-1122
CONTACT NAME:	Litsy C. Pittser	E-MAIL:	Lpittser@Cityofwestmiami.org
TITLE / POSITION:	Director of Public Serv ices	REPORT DATE:	11/5/2024

IIILE /	LE / POSITION: Director of Public Services REPORT DATE: 11/5/2024																					
							FY 2024-2025			FY 2025-202	6		FY 2026-202	7	FY 2027-20	28		FY 2028-2029	9			
*Since services do	not usually have project r	numbers, simply r	number them so they can be cross-refe	erenced with quarte	rly reports.	Curre	nt PTP Allocation	\$ 79.086	Current F	PTP Allocation	\$ 144 200	Current P	TP Allocation	\$ 144 200	Current PTP Allocation	\$ 144 200	Current	PTP Allocation	\$ 144,200]		
	MOE:	¢	61 000	7		Pric	or Yr Unexpended								Prior Yr Unexpended			Yr Unexpended				
	WICE:	φ	61,000	J			Total Start	\$ 42,477		Total Start	\$ 70,982		Total Start	\$ 99,487	Total Star	\$ 127,992		Total Start	\$ 156,497	<u> </u>		
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 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 Funding Source	Amount	Phase (2)	Funding Source	Amount	Funding Source	Total	OCITT Comments
				Start mm/yy			PTP	115,695		PTP	115,695		PTP	115,695	PTP	115,695		PTP	115,695		578,475	
	On-Demand Services -			10/1					1			-					1				0	
24-A	FreeBee	City Wide		End mm/yy	\$578,475	On Demand			<u> </u>			<u> </u>					1				0	
				09/30		FreeBee Services - City Wide	Total	115,695		Total	115,695		Total	115,695	Total	115,695		Total	115,695	Total \$	578,475	
				Start mm/yy		City Wide	PTP	110,000		PTP	113,033		PTP	110,030	PTP	110,030		PTP	110,030	I Otal Ψ	0	
]] []				0	
				End mm/yy			—		1						<u> </u>	-	-			+	0	
									1			† †					†				0	
				Start manalini			Total	0		Total	0		Total	0	Total	0		Total	0	Total \$	-	
				Start mm/yy			PTP		1	PTP		1 1	PTP		PTP		1	PIP			0	
									<u> </u>			<u> </u>					1				0	
				End mm/yy					-								-				0	
							Total	0		Total	0		Total	0	Total	0		Total	0	Total \$	-	
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				End mm/yy] [1				0	
							Total	0		Total			Total	0	Total			Total		T-4-1 6	0	
				Start mm/yy		+	PTP	U		PTP			PTP	U	PTP	l		PTP	l	Total \$	- 0	
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							Total	0		Total	0		Total	0	Total	0		Total	0	Total \$	-	
				Start mm/yy			PTP		1	PTP		 	PTP		PTP		1	PIP		+	0	
									1] [1				0	
				End mm/yy					1											 	0	
							Total	0		Total	0		Total	0	Total	0		Total	0	Total \$	-	
	(1) FOR CAPITAL PROJEC	TS ONLY	•	<u>. </u>	•		FY 2024-2025			FY 2025-202	6		FY 2026-202	7	FY 2027-20	28		FY 2028-2029	9			
	(2) PHASE CODES:	FS	:	Feasibility Study			TOTAL Projected		ТО	TAL Projected	1	тот	AL Projected		TOTAL Projected		TO	OTAL Projected		1		
		P	:	Planning			Expenditure	φ 115,695		Expenditure	Ψ 115,695		Expenditure		Expenditure	φ 115,695		Expenditure				
		ROW		Right of Way Acquis	ition																	
		D		Design Construction			P Projected Start	\$ 42,477		Projected Start			rojected Start		•			Projected Start		A		
		DB		Design/Build		Le	ss PTP Projected Expenditures	\$ 115,695		PTP Projected Expenditures			TP Projected Expenditures		Less PTP Projected Expenditures			PTP Projected Expenditures				
		EA	:	Equipment Acquisit	ons including Vehicle Purchase		= PTP Projected		= 1	PTP Projected		= P	TP Projected		= PTP Projected		=	PTP Projected		1		
					·		Unexpended	\$ (73,218)		Unexpended			Unexpended		Unexpended			Unexpended	\$ 40,802			

FY24-25 to FY28-29

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:	City of West Miami	TELEPHONE:	305-266-1122
CONTACT NAME:	Litsy C. Pittser	E-MAIL:	Lpittser@Cityofwestmiami.org
TITLE / POSITION:	Director of Public Services	REPORT DATE:	11/5/2024

*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).

FY 2024-2025	5	FY 2025-202	6	FY 2026-2027	7	FY 2027-2028	8	FY 2028-202	9	
Current PTP Allocation	\$ 474,802	Current PTP Allocation	\$	474,802						
Prior Yr Unexpended	\$ 182,048	Prior Yr Unexpended	\$ 96,350	Prior Yr Unexpended	\$ 40,652	Prior Yr Unexpended	\$ 47,454	Prior Yr Unexpended	\$	56,756
Total Start	\$ 656,850	Total Start	\$ 571,152	Total Start	\$ 515,454	Total Start	\$ 522,256	Total Start	\$	531,558

MOE:	\$	61,000					FIIOI	Total Start		FIIOLI	/r Unexpended Total Start	\$ 96,350 \$ 571,152			\$ 40,652	FIIO		\$ 522,256	PIIOI		\$ 531,558			
Drainet No *	Project Name and	Project	Reference Page No. or Link to	Estimated	Total	If capital project, prior expenditures	Phase	Funding	Amount	Phase	Funding	Amount	Phase	Funding	Amount	Phase	Funding	Amount	Phase	Funding		Funding	Total	OCITT Comments
Project No.*	Description	Location	Improvement Plan, if available	Start/End Date	Project Budget (1)	If capital project, prior expenditures through 9/30/2024. Do not include maintenance/indefinite items.	(2)	Source	Amount	(2)	Source PTP	Amount	(2)	Source PTP	Amount	(2)	Source	Amount	(2)	Source	Amount	Source		OCITT Comments
	Roadway			Start mm/yy 10/23				PIP	155,000		PIP	155,000		PIP	155,000		PTP	155,000		PTP	155,000		775,000 0	
24-A	Construction pf Right of Way Maintenance	City Wide		End mm/yy	\$775,000		City-Wide Milling and ReSurfacing			City-Wide Milling and			City-Wide Milling and			City-Wide Milling and			City-Wide Milling and	24-A			0	
	and Equipment			9/24			of Roadways		155,000	Resurfacing of Roadways	l I	155,000	Resurfacing of Roadwats	Total	155,000	Resurfacing of Roadways	Total	155,000	Resurfacing of Rpadways	Total	155,000	Total \$	77 5,000	
	Maintananaa af		8	Start mm/yy				PTP	100,000		PTP	100,000		PTP	100,000		PTP	100,000		PTP	100,000		500,000 0	
24-B	Maintenance of Public Right of Way and Roadway	City Wide		10/23 End mm/yy	\$500,000		Power Consumption for FPL						Power Consumptio n for FPL			Power Consumption for FPL			Power Consumptio n for FPL				0	
	Lighting			9/24			Roadway Lighting - City Wide	Total	400,000		Total	400,000	Roadway	Total		Roadway	Total	400,000	Roadway	Tatal	400,000		0	
			5	Start mm/yy			Sweeping		100,000 49,000	Sweeping	Total PTP	100,000 49,000	Sweeping		100,000 49,000	Sweeping			City Wide Sweeping		100,000 49,000		500,000 245,000	
	Street Sweeping and	0.11		10/1	#045.000		City Wide - Installation of Speed			City Wide - Installation of Speed			City Wide - Installation of Speed			City Wide - Installation of Speed			City Wide - Installation of Speed				0	
24-C	Traffic Calming Devices Installation	City Wide		End mm/yy	\$245,000		Tables based on			Tables based on			Tables based on			Tables based on			Tables based on				0	
				09/30			Traffic Study			,			Traffic Study			Traffic Study			,			Total \$		
	Construction of Local			Start mm/yy 10/1			Imp. SW 9th St & 9 Terr on 58th		110,000	Imp. SW 9th St & 9 Terr on 58th	PIP	80,000	Imp. SW 9th St & 9 Terr on 58th	PIP		Imp. SW 9th St & 9 err on 58th	PIP	77,500	Imp. SW 9th St & 9 Terr on 58th	PIP	77,500		425,000 0	
24-D	Construction of Local Drainage Improvements	City Wide		End mm/yy	\$425,000		AveSW 15th St &			AveSW 15th St &			AveSW 15th St &			AveSW 15th St &			AveSW 15th St &				0	
	p.oromono			09/30			SW 16 on 58 Ave-SW 17 ST & 65	Total	110,000	SW 16 on 58 Ave-SW 17 ST & 65	Total	80,000	SW 16 on 58 Ave-SW 17 ST & 65	Total	80,000	SW 16 on 58 Ave-SW 17 ST & 65	Total	77,500	SW 16 on 58 Ave-SW 17 ST & 65	Total	77,500	Total \$	425,000	
	Administrative Costs		5	Start mm/yy			Administra tive Costs	PTP		Administra tive Costs		24.000	Administra tive Costs	DTD	24,000	Administra tive Costs	PTP		Administra tive Costs		24,000		120,000	
24-E	Pertaining to Transit & Transportation	City Wide		10/1	\$120,000		Pertaining to Transit			Pertaining to Transit			Pertaining to Transit			Pertaining to Transit			Pertaining to Transit				0	
	Expenses for ongoing projects	Only 111.20	<u> </u>	End mm/yy 09/30	Ψ120,000		& Transporta	1		& Transporta	I I		& Transporta tion			ransporta	l .		& Transporta				0	
				Start mm/yy			Speed		24,000 20,000	Speed	Total PTP	24,000 20,000	Expenses Speed	Total PTP	24,000 20,000	Speed	Total PTP	24,000 20,000	Speed	Total PTP	24,000 20,000		120,000 100,000	
	Speed Limit Sign			10/1			Limit Sign Replacem			Replacem			Limit Sign Replacem			Limit Sign Replacem		20,000	Replacem		20,000		0	
24-F	Replacement - 25MPH and traffic signal poles	City Wide		End mm/yy	\$100,000		ent - 25MPH and traffic			ent - 25MPH and traffic			ent - 25MPH and traffic			ent - 25MPH and traffic			ent - 25MPH and traffic				0	
	signal poles			09/30			oignal	Total	20,000	-:	Total	20,000	oianal	Total		oianal	Total	20,000	-:	Total	20,000	Total \$	100,000	
	Traffic Calming		8	Start mm/yy			Traffic Calming	PTP	25,000	Traffic Calming	PTP	25,000		PTP			PTP			PTP			50,000 0	
24-G	Chicane on SW 65th Ave Near SW 14th	Local		10/24 End mm/yy	\$50,000		Chicane on SW			Chicane on SW													0	
	Street			09/30			65th Ave Near SW 14th Street	Total		65th Ave Near SW	Total	25 000		Total	0		Total	0		Total		-	0	
			5	Start mm/yy			14(11 5(166)	PTP	40,000	14th Street	PTP	25,000 40,000		PTP	40,000		PTP	40,000		Total PTP	40,000	Total \$	50,000 200,000	
0411	0.1 " 5 .	Oit NA! I		10/1	# 200 000		Sidewalk			Sidewalk			Sidewalk			Sidewalk			Sidewalk				0	
24-H	Sidewalk Repair	City Wide		End mm/yy	\$200,000		Repair			Repair			Repair			Repair			Repair				0	
				09/30				Total	40,000		Total PTP	40,000		Total	40,000		Total	40,000		Total	40,000	Total \$		
				Start mm/yy 10/1			Crosswalk Midblock	PIP	37,500	Crosswalk - Midblock	PIP	37,500	Crosswalk - Midblock	PIP		Crosswalk - Midblock			Crosswalk Midblock	PIP			75,000 0	
24-I	Crosswalk - Midblock on SW 62nd Avenue	Local		End mm/yy	\$75,000		on SW 62nd			on SW 62nd			on SW 62nd			on SW 62nd			on SW 62nd				0	
				09/30			Avenue	Total	37,500	Avenue	Total	37,500	Avenue	Total	0	Avenue	Total	0	Avenue	Total	0	Total \$	75,000	
			5	Start mm/yy				PTP			PTP			PTP			PTP			PTP			0	
																							0	
				End mm/yy																			0	
				Start mm/yy				Total PTP	0		Total PTP	0		Total PTP	0		Total PTP	0		Total PTP	0	Total \$	- 0	
				.,																			0	
				End mm/yy																			0	
								Total	0		Total	0		Total	0		Total	0		Total	0	Total \$	-	
		_	8	Start mm/yy				PTP			PTP			PTP			PTP			PTP			0	
			<u> </u>	End mm/yy																			0	
ni_5 YEAR PLAN_FY24-25 (Compliance Penort vlev	TR∆NSP∩RTATION						Total		Dago	Total			Total			Total			Total			0	
11_0 1 LAN FLAN_F124-23 (computance neport.xisx	INANGFORTATION						Total	U	rage	र्वेotal	0		Total	0		Total	0		Total	0	Total \$	-	

		Start mm/yy	PTP	PTP	PTP	PTP	PTP	
				-				
		End mm/yy						C
			Total	0 Total 0	Total C	Total 0	Total 0	Total \$ -
(1) FOR CAPITAL PROJECTS ONL	Y		FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
(2) PHASE CODES:	FS:	Feasibility Study	TOTAL Projected \$ 560,50	TOTAL Projected \$ 530,500	TOTAL Projected \$ 468,000	TOTAL Projected \$ 465,500	TOTAL Projected \$ 465,500	
	P:	Planning	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	
	ROW:	Right of Way Acquisition						
	D:	Design	PTP Projected Start \$ 656,85	0 PTP Projected Start \$ 571,152	PTP Projected Start \$ 515,454	PTP Projected Start \$ 522,256	PTP Projected Start \$ 531,558	
	C:	Construction	Less PTP Projected	Less PTP Projected	Less PTP Projected	Less PTP Projected	Less PTP Projected	
L	DB:	Design/Build	Expenditures \$ 560,50	0 Expenditures \$ 530,500	Expenditures \$ 468,000	Expenditures \$ 465,500	Expenditures \$ 465,500	
			= PTP Projected	= PTP Projected	= PTP Projected	= PTP Projected	= PTP Projected	
			Unexpended \$ 96,35	0 Unexpended \$ 40,652	Unexpended \$ 47,454	Unexpended \$ 56,756	Unexpended \$ 66,058	