



## **FY10 Budget Workshop August 18, 2009**

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# **FY10-14 Proposed Transportation Capital Program**



# Gas Tax Revenues\*

FY09 Adopted (millions)	FY09 Projected (millions)	FY10 Proposed (millions)	Change FY09 Adopted to FY10 Proposed	
			millions	%
\$75.8	\$73.8	\$73.8	-2.0	-2.7%

\*Gas taxes budgeted in the capital program include 12 cents of Local Option Gas Tax and 2 cents of Constitutional Gas Tax. The one cent County gas tax is included in the operating budget.

# Other Revenues Supporting the FY10-14 Program

Revenue	Amount	Year(s)	Notes
State Grants	\$19.5 M	FY10-11 and FY13	Pembroke Rd. Ravenswood Rd. and Wiles Rd. (FDOT County Incentive Grants)
City Reimburse- ments	\$2 M	FY10-11	City of Fort Lauderdale (Final years of Broward Blvd. Streetscape reimbursement), Miramar & Pembroke Pines (City Share of Pembroke Rd. project)



# Major Road Construction Projects

<b>Project</b>	<b>Amount</b>	<b>Year(s)</b>	<b>Notes</b>
Pine Island - I-595 to Nova Dr.	\$8.8 M	FY12-14	County-funded
Wiles Rd. - State Rd. 7 to Rock Island	\$9.3 M	FY11-13	County funding supplemented with State grant
Ravenswood - Griffin to Stirling	\$6.8 M	FY11	County funding supplemented with State grant
Pembroke Rd - 145 Ave to Silver Shore	\$21 M	FY10	Joint-funded with State, Cities
NE 3 <sup>rd</sup> Ave - Sample to 10 <sup>th</sup> St.	\$3.1 M	FY10-13	Continues NIP project.
Andrews Ave - Copans to Pompano Park Pl.	\$1.8 M	FY10-11	Contribution to State project

# Major Traffic Engineering Projects

Project	Amount	Year(s)	Notes
Mast Arms	\$19.3 M	FY10-14	Ongoing (Additional \$66m needed to complete program excluding State roads)
ATMS Phase 2	\$11.2 M	FY10	In addition to \$7m funded in FY09
ATMS Phase 3	\$22.2 M	FY10 12	In addition to \$.5m funded in FY09
ATMS Phase 4	\$13.2 M	FY12-14	Partial funding for Phase 4 - New

# Advanced Transportation Management System

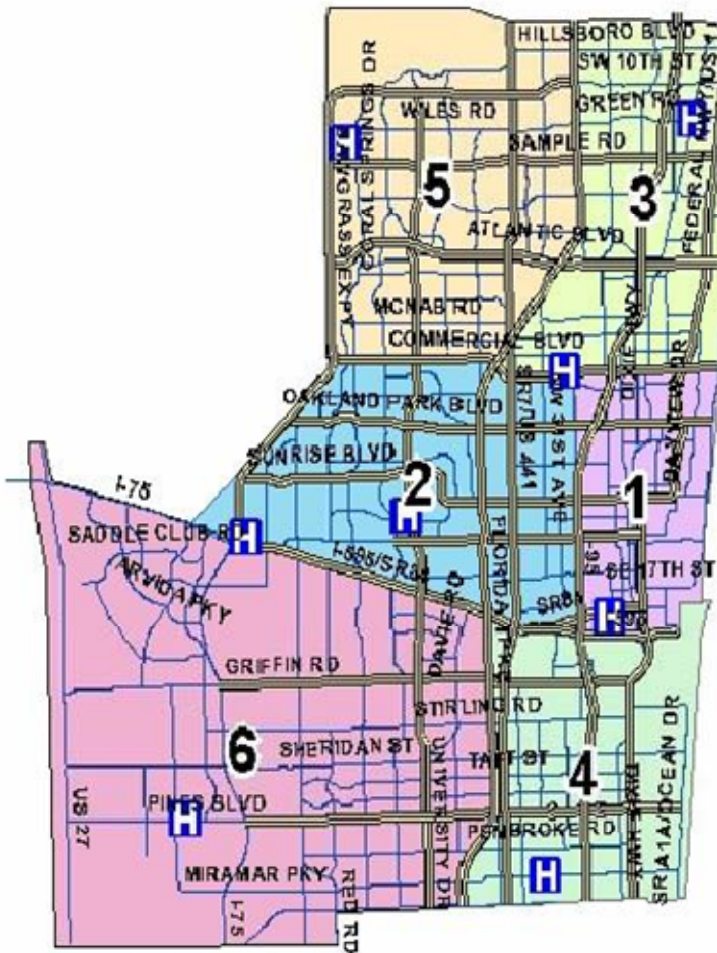


Figure 8.1: Broward County ATMS Phases

Table 8.1: Broward County ATMS Communications Design Phases

Phase	Limits			
	North	South	East	West
1	Commercial Blvd	I-595 / SR-84	A1A	I-95
2	Commercial Blvd	I-595	Powerline Rd/I-95	County-Line (West)
3	County-Line (North)	Commercial Blvd.	A1A	Florida Turnpike
4	I-595 / Eller Dr.	County-Line (South)	A1A	Florida Turnpike
5	County-Line (North)	Commercial Blvd.	Florida Turnpike	County-Line (West)
6	I-595	County-Line (South)	Florida Turnpike	County-Line (West)

# Ongoing Maintenance and Improvement Projects

<b>Project</b>	<b>Amount</b>	<b>Year(s)</b>	<b>Notes</b>
Capital project support	\$10.2 M	FY10-14	21 positions
Highway and Bridge Maintenance	\$30.1 M	FY10-14	sidewalks, bridges, resurfacing, guardrail repair
Traffic Engineering Maintenance	\$14.4 M	FY10-14	Signs, signal & equipment



# Transfers to Other Funds

<b>Transfer To</b>	<b>Amount (millions)</b>	<b>Year(s)</b>	<b>Notes</b>
Transit Operations	\$228.2	FY10-14	\$44.7m in FY10 + 1% increase annually
Unincorp. Capital	\$9.6	FY10	Neighborhood Improvements
General Fund	\$.4	FY10-14	Reimbursement for impact fee administration