

# Budget Support Materials

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## **Budget Support Material**

This document contains supporting documentation used in the development of BCT's operating and capital budgets for its Transit Development Plan, Major Update 2014-2023.

### **Broward County Budget**

The basis for BCT's budget is Broward County's 10-year budget as provided by the Office of Management and Budget in August 2013. Adjustments to the budget figures were made when necessary. The budget is provided in Table 1.

### **Service Plan**

BCT prepared a 10-year service plan which provides an overview of the services to be improved during the 10-year TDP period. The service plan is laid out for each year and is found in Tables 2 through 11.

### **IT Plan**

BCT relied on its IT Plan to provide information regarding the costs and implementation plan for ITS improvements. The IT Plan costs can be found in Table 12.

### **Fixed Route Fleet Replacement Plan**

The Fixed Route Fleet Replacement Plan provided the basis for the fleet cost projections with regard to replacing the current fleet when the vehicles' useful life ends. The Fleet Replacement Plan is displayed in Table 13. For fleet replacements after FY 2019, an estimate of capital costs were projected.

### **TOPS Vehicle Acquisition Plan**

The vehicle acquisition plan for paratransit vehicles is found in Table 14. BCT will be acquiring vehicles that third-party operators will manage. The FY 2014 and FY 2015 year purchases were combined into FY 2014 for the purposes of the TDP budget.

### **Capital Needs Plan**

BCT relied on its Capital Needs Plan for determining the cost of its capital investments. Table 15 provides an overview of the plan.

### **Study Schedule**

The final piece of information in the formation of the TDP budget was the schedule for studies and plans to be conducted over the next 10 years. It can be found in Table 16.

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**Table 1  
Broward County Budget (August 2013)**

<b>Transit Division</b>	<b>FY14 Recommended</b>	<b>FY15 Projected</b>	<b>FY16 Projected</b>	<b>FY17 Projected</b>	<b>FY18 Projected</b>	<b>FY19 Projected</b>	<b>FY20 Projected</b>	<b>FY21 Projected</b>	<b>FY22 Projected</b>	<b>FY23 Projected</b>
<b>Revenues</b>										
Service Revenues (less \$450K in FY13 and later to transfer to I-95X grant)	34,599,700	35,118,700	35,645,480	36,180,160	36,722,860	37,702,140	38,267,670	38,841,680	39,424,310	40,015,670
Transfer from General Fund	<b>21,162,900</b>	<b>24,152,910</b>	<b>27,533,750</b>	<b>30,783,930</b>	<b>34,377,150</b>	<b>37,965,550</b>	<b>42,043,960</b>	<b>45,172,900</b>	<b>48,808,650</b>	<b>51,995,010</b>
Transfer from Gas Taxes	54,000,000	52,920,000	51,861,600	50,824,370	49,807,880	48,811,720	47,835,490	46,878,780	45,941,200	45,022,380
Transfer from Concurrency Fund	622,120	114,180	-	-	-	-	-	-	-	-
Fund Balance	7,812,250	5,979,250	4,146,250	2,313,250	480,250	0	0	0	0	0
<i>Applied</i> Fund Balance	<i>1,833,000</i>	<i>1,833,000</i>	<i>1,833,000</i>	<i>1,833,000</i>	<i>1,833,000</i>	<i>480,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
State Grants (oper. & TD)	13,007,640	13,007,640	13,007,640	13,007,640	13,007,640	13,007,640	13,007,640	13,007,640	13,007,640	13,007,640
All Other Revenues	810,000	818,100	826,280	834,540	842,890	851,320	859,830	868,430	877,110	885,880
Less 5%	<i>(1,770,490)</i>	<i>(1,796,840)</i>	<i>(1,823,590)</i>	<i>(1,850,740)</i>	<i>(1,878,290)</i>	<i>(1,927,670)</i>	<i>(1,956,380)</i>	<i>(1,985,510)</i>	<i>(2,015,070)</i>	<i>(2,045,080)</i>
Totals (w/o GF transfer)	132,077,120	107,994,030	105,496,660	103,142,220	100,816,230	98,925,400	98,014,250	97,611,020	97,235,190	96,886,490
<b>Totals</b>	<b>132,077,120</b>	<b>132,146,940</b>	<b>133,030,410</b>	<b>133,926,150</b>	<b>135,193,380</b>	<b>136,890,950</b>	<b>140,058,210</b>	<b>142,783,920</b>	<b>146,043,840</b>	<b>148,881,500</b>
<b>Expenses</b>										
<b>Personal Services</b> (excluding OT)	64,084,950	65,687,070	67,329,250	69,012,480	70,737,790	72,506,230	74,318,890	76,176,860	78,081,280	80,033,310
<b>Overtime</b> (objects 1401, 1410)	5,520,110	5,529,460	5,658,110	5,667,700	5,799,560	5,809,390	5,944,550	5,954,620	6,093,160	6,103,490
<b>Operating Expenses</b> (non-CS*, non-Fuel**, not including pmts to OGA***)	9,911,230	9,836,800	10,082,720	10,008,940	10,259,170	10,184,100	10,438,710	10,362,320	10,621,390	10,543,660
<b>Fuel**</b>	16,438,880	16,704,800	17,122,420	17,927,150	18,611,030	18,772,670	19,407,430	20,007,010	20,625,960	21,235,530
Payments to Paratransit providers*	17,320,060	17,527,900	17,738,230	17,951,090	18,166,500	18,384,500	18,605,110	18,828,370	19,054,310	19,282,960
Other contractual services (for Division)*	4,030,390	4,100,920	4,172,690	4,245,710	4,320,010	4,395,610	4,472,530	4,550,800	4,630,440	4,711,470
<b>Total Contractual Services*</b>	<b>21,350,450</b>	<b>21,628,820</b>	<b>21,910,920</b>	<b>22,196,800</b>	<b>22,486,510</b>	<b>22,780,110</b>	<b>23,077,640</b>	<b>23,379,170</b>	<b>23,684,750</b>	<b>23,994,430</b>
Capital Outlay	0	0	0	0	0	0	0	0	0	0
SFRTA/Tri-Rail Payment***	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000	4,235,000
Community Bus Payments to Cities + T/A system***	2,724,250	2,545,740	2,545,740	2,564,830	2,584,070	2,603,450	2,635,990	2,668,940	2,702,300	2,736,080
<b>Total Payments to OGA***</b>	<b>6,959,250</b>	<b>6,780,740</b>	<b>6,780,740</b>	<b>6,799,830</b>	<b>6,819,070</b>	<b>6,838,450</b>	<b>6,870,990</b>	<b>6,903,940</b>	<b>6,937,300</b>	<b>6,971,080</b>
Reserves (\$1.68M dedicated to fuel reserve)	7,812,250	5,979,250	4,146,250	2,313,250	480,250	0	0	0	0	0
Transfers										
<b>Total</b>	<b>132,077,120</b>	<b>132,146,940</b>	<b>133,030,410</b>	<b>133,926,150</b>	<b>135,193,380</b>	<b>136,890,950</b>	<b>140,058,210</b>	<b>142,783,920</b>	<b>146,043,840</b>	<b>148,881,500</b>
Total (AMS cross check)	0	24,152,910	27,533,750	30,783,930	34,377,150	37,965,550	42,043,960	45,172,900	48,808,650	51,995,010

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**Table 2**  
**FY 2014 Service Plan**

RT #	FISCAL YEAR 2014 Summary of Route Improvements	Days of Service	Annual Days	Daily Hours	Annual Hours	Peak Buses	O&M Costs	Capital Bus Costs
18	Weekday running time adjustments to improve On Time Performance (OTP).	Wkd	255	20	5,100	2	\$202,603	\$1,008,942
18	Weekday evening headway improvement from 30 to 20 minutes.	Wkd	255	12	3,060	0	\$153,640	\$0
72	Weekday running time adjustments to improve On Time Performance (OTP).	Wkd	255	12	3,060	0	\$202,603	\$0
72	Weekday evening headway improvement from 30 to 20 minutes.	Wkd	255	6	1,530	0	\$101,301	\$0
72	Weekday night headway improvement from 45 to 30 minutes.	Wkd	255	3	765	0	\$50,651	\$0
108X	Weekday peak headway improvement from 15 to 10 minutes.	Wkd	255	2	510	1	FDOT	\$620,000
109X	Weekday peak headway improvement from 30 to 15 minutes, 15 to 10 minutes.	Wkd	255	8	2,040	2	Funded	\$1,240,000
18	Saturday base headway improvements from 20 to 15 minutes.	Sat	52	43	2,252	0	\$123,945	\$0
18	Saturday evening headway improvements from 30 to 20 minutes.	Sat	52	12	624	0	\$41,315	\$0
18	Saturday night headway improvements from 45 to 30 minutes.	Sat	52	8	421	0	\$27,888	\$0
72	Saturday base headway improvement from 20 to 15 minutes.	Sat	52	27	1,414	0	\$82,630	\$0
72	Saturday evening headway improvements from 30 to 20 minutes.	Sat	52	6	312	0	\$20,658	\$0
72	Saturday night headway improvements from 45 to 30 minutes.	Sat	52	2	104	0	\$7,919	\$0
18	Sunday base headway improvements from 30 to 20 minutes.	Sun	58	40	2,320	0	\$122,886	\$0
72	Sunday base headway improvement from 30 to 20 minutes.	Sun	58	18	1,038	0	\$68,739	\$0
72	Sunday evening headway improvement from 45 to 30 minutes.	Sun	58	2	116	0	\$7,680	\$0
72	Sunday night headway improvement from 45 to 30 minutes.	Sun	58	2	116	0	\$7,680	\$0
14	Realign route to New Cypress Creek Tri-Rail Station.	Wkd	255	16	4,080	1	FDOT	\$504,471
		Sat.	52	14	728	0	Funded	\$0
		Sun.	58	10	580	0	\$0	\$0
60	Realign route to New Cypress Creek Tri-Rail Station.	Wkd	255	16	4,080	1	FDOT	\$504,471
		Sat.	52	14	728	0	Funded	\$0
		Sun.	58	10	580	0	\$0	\$0
62	Realign route to New Cypress Creek Tri-Rail Station.	Wkd	255	0	0	0	\$0	\$0
		Sat.	52	0	0	0	\$0	\$0
		Sun.	58	0	0	0	\$0	\$0
108X	Extend service to Miami Intermodal Center (MIC).	Wkd	255	7	1,785	1	FDOT	\$620,000
109X	Extend service to Brickell financial district.	Wkd	255	14	3,570	1	Funded	\$620,000
18	Weekday Service Span Improvement	Wkd	255	1	255	0	\$16,884	\$0
108X	Weekday Service Span Improvement	Wkd	255	1	255	0	FDOT	\$0
109X	Weekday Service Span Improvement	Wkd	255	3	765	0	Funded	\$0
72	Sunday Service Span Improvement	Sun.	58	1	58	0	\$3,840	\$0
	Spare Buses					2		\$1,008,942
	<b>TOTAL</b>		<b>4,757</b>	<b>331</b>	<b>42,246</b>	<b>11</b>	<b>1,242,680</b>	<b>\$6,126,826</b>

**Table 3**  
**FY 2015 Service Plan**

RT #	FISCAL YEAR 2015 Summary of Route Improvements	Days of Service	Annual Days	Daily Hours	Annual Hours	Peak Buses	O&M Costs	Capital Bus Costs
1	Weekday running time adjustments to improve On Time Performance (OTP).	Wkd	255	12	3,060	1	\$208,692	\$519,605
1	Weekday evening headway improvement from 30 to 20 minutes.	Wkd	255	6	1,530	0	\$104,346	\$0
10	Weekday peak headway improvement from 30 to 20 minutes.	Wkd	255	16	4,182	3	\$285,212	\$1,558,815
34	Weekday peak headway improvement from 20 to 15 minutes.	Wkd	255	12	3,060	2	\$208,692	\$1,039,210
34	Weekday midday headway improvement from 30 to 20 minutes.	Wkd	255	12	3,060	0	\$208,692	\$0
441	Add Weekday midday service.	Wkd	255	32	8,242	0	\$562,077	\$0
1	Saturday base headway improvement from 20 to 15 minutes.	Sat	52	32	1,664	0	\$113,485	\$0
1	Saturday evening headway improvements from 30 to 20 minutes.	Sat	52	9	468	0	\$31,918	\$0
1	Sunday base headway improvements from 20 to 15 minutes.	Sun	58	26	1,502	0	\$102,450	\$0
1	Weekday Service Span Improvement	Wkd	255	1	255	0	\$17,391	\$0
10	Weekday Service Span Improvement	Wkd	255	1	255	0	\$17,391	\$0
34	Saturday Service Span Improvement	Sat	52	7	354	0	\$24,116	\$0
1	Sunday Service Span Improvement	Sun	58	1	58	0	\$3,956	\$0
10	Sunday Service Span Improvement	Sun	58	1	70	0	\$4,747	\$0
34	Sunday Service Span Improvement	Sun	58	7	394	0	\$26,898	\$0
	Spare Buses					2		\$1,039,210
	<b>TOTAL</b>		<b>2,428</b>	<b>175</b>	<b>28,153</b>	<b>8</b>	<b>\$1,919,763</b>	<b>\$4,156,840</b>

**Table 4**  
**FY 2016 Service Plan**

RT #	FISCAL YEAR 2016 Summary of Route Improvements	Days of Service	Annual Days	Daily Hours	Annual Hours	Peak Buses	O&M Costs	Capital Bus Costs	
14	Weekday headway improvement from 20 to 15 minutes.	Wkd	255	32	8,145	3	\$572,084	\$1,605,579	
22	Weekday running time adjustments to improve On Time Performance (OTP).	Wkd	255	15	3,797	1	\$266,698	\$535,193	
36	Weekday PM peak headway improvements from 20 to 15 minutes.	Wkd	255	11	2,678	4	\$188,068	\$2,140,772	
50	Weekday peak headway improvements from 20 to 15 minutes.	Wkd	255	18	4,590	3	\$322,402	\$1,605,579	
50	Weekday midday headway improvements from 30 to 20 minutes.	Wkd	255	18	4,590	0	\$322,402	\$0	
22	Saturday running time adjustments to improve On Time Performance (OTP).	Sat	52	0	0	0	\$0	\$0	
36	Saturday base headway improvement from 30 to 20 minutes.	Sat	52	37	1,924	0	\$135,142	\$0	
50	Saturday headway improvement from 45 to 30 minutes.	Sat	52	18	954	0	\$66,986	\$0	
22	Sunday running time adjustments to improve On Time Performance (OTP).	Sat	52	0	0	0	\$0	\$0	
36	Weekday Service Span Improvement	Wkd	255	4	1,020	0	\$71,645	\$0	
50	Weekday Service Span Improvement	Wkd	255	1	255	0	\$17,911	\$0	
36	Sunday Service Span Improvement	Sun	58	4	232	0	\$16,296	\$0	
50	Sunday Service Span Improvement	Sun	58	1	58	0	\$4,074	\$0	
The Wave	New streetcar service in downtown Fort Lauderdale	Wkd	254	19	4,699	N/A	\$2,500,000	\$0	
		Sat	52	20	1,040				
		Sun	59	15	885				
	Spare Buses					2		\$1,070,386	
<b>TOTAL</b>				<b>2,474</b>	<b>212</b>	<b>34,866</b>	<b>13</b>	<b>\$4,465,848</b>	<b>\$6,957,509</b>

**Table 5**  
**FY 2017 Service Plan**

RT #	FISCAL YEAR 2017 Summary of Route Improvements	Days of Service	Annual Days	Daily Hours	Annual Hours	Peak Buses	O&M Costs	Capital Bus Costs
7	Weekday PM peak headway improvement from 20 to 15 minutes.	Wkd	255	9	2,295	3	\$217,796	\$1,653,747
34	Weekday midday headway improvement from 30 to 20 minutes.	Wkd	255	12	3,060	0	\$290,394	\$0
42	Weekday PM peak headway improvements from 30 to 20 minutes.	Wkd	255	9	2,295	3	\$217,796	\$1,653,747
18	Sunday evening headway improvement from 30 to 20 minutes.	Sun	58	12	696	0	\$66,050	\$0
9	Realign northern segment to West Terminal via Nova Dr, University Dr, Broward Blv. Discontinued segments to be served by other routes.	Wkd	255	0	0	0	\$0	\$0
		Sat	52	0	0	0	\$0	\$0
		Sun	58	0	0	0	\$0	\$0
12	Extend western segment from University Dr to SW 172 Ave via Sheridan St.	Wkd	255	0	0	0	\$0	\$0
		Sat	52	0	0	0	\$0	\$0
		Sun	58	0	0	0	\$0	\$0
55	Extend western segment to Sawgrass Mall via Hiatus Rd and Oakland Park Blvd.	Wkd	255	16	4,080	1	\$387,192	\$551,249
		Sat	52	14	728	0	\$69,087	\$0
		Sun	58	10	580	0	\$55,042	\$0
81	Realign service between Lauderhill Mall and Broward College Central Campus. Discontinued segment to be served by other routes.	Wkd	255	22	5610	2	\$532,389	\$1,102,498
		Sat	52	16	832	0	\$78,957	\$0
		Sun	58	12	696	0	\$66,050	\$0
18R	New Enhanced Bus service via US 441, between Sample Rd and Golden Glades Park & Ride. Weekday headways at 10 minutes. Adjust weekday local service to 20 minutes all day.	Wkd	255	126	32,130	11	\$3,049,137	\$6,323,878
		Sat.	52	0	0	0	\$0	\$0
		Sun	58	0	0	0	\$0	\$0
15	Restore midday, evening service.	Wkd	255	18	4,590	0	\$228,812	\$0
23	Restore midday, evening service.	Wkd	255	18	4,590	0	\$228,812	\$0
56	Restore midday, evening service.	Wkd	255	18	4,590	0	\$228,812	\$0
15	Restore Saturday service.	Sat	52	24	1,248	0	\$62,213	\$0
23	Restore Saturday service.	Sat	52	24	1,248	0	\$62,213	\$0
56	Restore Saturday service.	Sat	52	24	1,248	0	\$62,213	\$0
88	Restore Saturday service.	Sat	52	28	1,456	0	\$138,174	\$0
15	Restore Sunday service.	Sun	58	16	928	0	\$46,261	\$0
16	Restore Sunday service.	Sun	58	20	1,160	0	\$110,084	\$0
23	Restore Sunday service.	Sun	58	16	928	0	\$46,261	\$0
48	Restore Sunday service.	Sun	58	20	1,160	0	\$110,084	\$0
56	Restore Sunday service.	Sun	58	16	928	0	\$46,261	\$0
88	Restore Sunday service.	Sun	58	20	1,160	0	\$110,084	\$0
7	Weekday Service Span Improvement	Wkd	255	3	765	0	\$72,599	\$0
12	Weekday Service Span Improvement	Wkd	255	7	1,785	0	\$169,397	\$0
55	Weekday Service Span Improvement	Wkd	255	3	765	0	\$72,599	\$0
7	Saturday Service Span Improvement	Sat	52	2	104	0	\$9,870	\$0
12	Saturday Service Span Improvement	Sat	52	3	156	0	\$14,804	\$0
55	Saturday Service Span Improvement	Sat	52	3	156	0	\$14,804	\$0
7	Sunday Service Span Improvement	Sun	58	14	812	0	\$77,059	\$0
12	Sunday Service Span Improvement	Sun	58	7	406	0	\$38,529	\$0
55	Sunday Service Span Improvement	Sun	58	7	406	0	\$38,529	\$0
	Running time adjustments to mitigate traffic congestion.	Wkd	255	16	4,080	1	\$387,192	\$551,249
		Sat	52	14	728	0	\$69,087	\$0
		Sun	58	12	696	0	\$66,050	\$0
	Spare Buses					5		\$2,756,245
<b>TOTAL</b>			<b>5,429</b>	<b>611</b>	<b>89,095</b>	<b>20</b>	<b>7,540,691</b>	<b>14,592,613</b>

**Table 6**  
**FY 2018 Service Plan**

RT #	FISCAL YEAR 2018 Summary of Route Improvements	Days of Service	Annual Days	Daily Hours	Annual Hours	Peak Buses	O&M Costs	Capital Bus Costs
2	Weekday PM peak headway improvement from 20 to 15 minutes.	Wkd	255	15	3,825	5	\$373,894	\$2,838,930
2	Weekday midday headway improvement from 30 to 20 minutes.	Wkd	255	30	7,650	0	\$747,788	\$0
60	Weekday midday headway improvement from 30 to 20 minutes.	Wkd	255	18	4,590	0	\$448,673	\$0
60	Weekday PM peak headway improvements from 20 to 15 minutes.	Wkd	255	9	2,295	3	\$224,336	\$1,703,358
11	Extend route to Turtle Creek Rd & US 441 via Rock Island Rd, Sample Rd. Split route at Broward Terminal.	Wkd	255	48	12,240	3	\$1,196,460	\$1,703,358
		Sat	52	42	2,184	0	\$213,486	\$0
		Sun	58	30	1,740	0	\$170,085	\$0
72R	New Enhanced Bus service via Oakland Park Blvd, between Sawgrass Mall and SR A1A. Weekday headways at 10 minutes. Adjust weekday local service to 20 minutes all day.	Wkd	255	138	35,190	12	\$3,439,823	\$7,105,740
		Sat	52	0	0	0	\$0	\$0
		Sun	58	0	0	0	\$0	\$0
75X	New Express service via I-75 weekday peak only @ 30 minute headways.	Wkd	255	48	12,240	6	\$1,196,460	\$3,552,870
11	Weekday Service Span Improvement	Wkd	255	1	255	0	\$24,926	\$0
60	Weekday Service Span Improvement	Wkd	255	1	255	0	\$24,926	\$0
2	Sunday Service Span Improvement	Sun	58	6	348	0	\$34,017	\$0
60	Sunday Service Span Improvement	Sun	58	8	464	0	\$45,356	\$0
	Running time adjustments to mitigate traffic congestion.	Wkd	255	16	4,080	1	\$398,820	\$567,786
		Sat	52	14	728	0	\$71,162	\$0
		Sun	58	12	696	0	\$68,034	\$0
	Spare Buses					6		\$3,406,716
	<b>TOTAL</b>		<b>2,996</b>	<b>436</b>	<b>88,780</b>	<b>36</b>	<b>\$8,678,245</b>	<b>\$20,878,758</b>

**Table 7**  
**FY 2019 Service Plan**

RT #	FISCAL YEAR 2019 Summary of Route Improvements	Days of Service	Annual Days	Daily Hours	Annual Hours	Peak Buses	O&M Costs	Capital Bus Costs
28	Weekday PM peak headway improvement from 20 to 15 minutes.	Wkd	255	12	3,060	4	\$308,081	\$2,339,280
30	Weekday PM peak headway improvement from 20 to 15 minutes.	Wkd	255	6	1,530	2	\$154,040	\$1,169,640
20	Extend northern segment from Sample Rd to Hillsboro Blv via Military Trail. Realign to serve Sample Rd Tri-Rail Station.	Wkd	255	16	4,080	1	\$410,774	\$584,820
		Sat	52	14	728	0	\$73,295	\$0
		Sun	58	8	464	0	\$46,716	\$0
1R	New Enhanced Bus service via Federal Hwy, between Aventura Mall and Broward Terminal. Weekday headways at 10 minutes. Adjust weekday local service to 20 minutes all day.	Wkd	255	78	19,890	4	\$2,002,525	\$2,439,636
		Sat	52	0	0	0	\$0	\$0
		Sun	58	0	0	0	\$0	\$0
20	Weekday Service Span Improvement	Wkd	255	1	255	0	\$25,673	\$0
28	Weekday Service Span Improvement	Wkd	255	6	1,530	0	\$154,040	\$0
28	Saturday Service Span Improvement	Sat	52	1	52	0	\$5,235	\$0
20	Sunday Service Span Improvement	Sun	58	4	232	0	\$23,358	\$0
28	Sunday Service Span Improvement	Sun	58	14	812	0	\$81,752	\$0
	Running time adjustments to mitigate traffic congestion.	Wkd	255	16	4,080	1	\$410,774	\$584,820
		Sat	52	14	728	0	\$73,295	\$0
		Sun	58	12	696	0	\$70,073	\$0
	Spare Buses					3		\$1,754,460
	<b>TOTAL</b>		<b>2,283</b>	<b>202</b>	<b>38,137</b>	<b>15</b>	<b>\$3,839,633</b>	<b>\$8,872,656</b>

**Table 8**  
**FY 2020 Service Plan**

RT #	FISCAL YEAR 2020 Summary of Route Improvements	Days of Service	Annual Days	Daily Hours	Annual Hours	Peak Buses	O&M Costs	Capital Bus Costs
40	Weekday midday headway improvement from 30 to 20 minutes.	Wkd	255	18	4,590	0	\$475,983	\$0
40	Weekday PM peak headway improvement from 20 to 15 minutes.	Wkd	255	9	2,295	3	\$237,992	\$1,807,092
55	Weekday PM peak headway improvements from 30 to 20 minutes.	Wkd	255	9	2,295	3	\$237,992	\$1,807,092
NH	New local service via Nob Hill Rd between Broward Blv and Holmberg Rd. Weekday peak headways at 30 minutes. Off-peak and weekends at 60 minutes.	Wkd	255	42	10,710	4	\$1,110,627	\$2,409,456
		Sat	52	24	1,248	0	\$129,418	\$0
		Sun	58	18	1,044	0	\$108,263	\$0
MN	New local service via McNab Rd/Cypress Creek Blv between Federal Hwy and Hiatus Rd. Weekday peak headways at 30 minutes. Off-peak and weekends at 50 minutes.	Wkd	255	54	13,770	5	\$1,427,949	\$3,011,820
		Sat	52	42	2,184	0	\$226,481	\$0
		Sun	58	36	2,088	0	\$216,526	\$0
62	Truncate eastern segment at Cypress Creek Tri-Rail Station. Realign service along McNab Rd, NW 31 Av, NW 64 Av, Southgate Blv, University Dr. Extend northern segment via Westview Dr to Coral Ridge Dr. Discontinued segments to be served by other routes.	Wkd	255	0	0	0	\$0	\$0
		Sat	52	0	0	0	\$0	\$0
		Sun	58	0	0	0	\$0	\$0
2R	New Enhanced Bus service via University Dr, between Sample Rd and Golden Glades. Weekday headways at 15 minutes. Adjust weekday local service to 30 minutes all day.	Wkd	255	57	14,535	2	\$1,507,280	\$1,256,412
		Sat	52	0	0	0	\$0	\$0
		Sun	58	0	0	0	\$0	\$0
30	Weekday Service Span Improvement	Wkd	255	1	255	0	\$26,444	\$0
62	Weekday Service Span Improvement	Wkd	255	3	765	0	\$79,331	\$0
62	Saturday Service Span Improvement	Sat	52	4	208	0	\$21,570	\$0
30	Sunday Service Span Improvement	Sun	58	6	348	0	\$36,088	\$0
40	Sunday Service Span Improvement	Sun	58	6	348	0	\$36,088	\$0
62	Sunday Service Span Improvement	Sun	58	2	116	0	\$12,029	\$0
	Running time adjustments to mitigate traffic congestion.	Wkd	255	16	4,080	1	\$423,096	\$602,364
		Sat	52	14	728	0	\$75,494	\$0
		Sun	58	12	696	0	\$72,175	\$0
	Spare Buses					4		\$2,409,456
<b>TOTAL</b>			<b>3,326</b>	<b>373</b>	<b>62,303</b>	<b>22</b>	<b>\$6,460,821</b>	<b>\$13,303,692</b>

**Table 9**  
**FY 2021 Service Plan**

RT #	FISCAL YEAR 2021 Summary of Route Improvements	Days of Service	Annual Days	Daily Hours	Annual Hours	Peak Buses	O&M Costs	Capital Bus Costs
18	Weekday night headway improvement from 30 to 20 minutes.	Wkd	255	15	3,825	0	\$408,548	\$0
60	Weekday AM peak headway improvement from 20 to 15 minutes.	Wkd	255	9	2,295	3	\$245,129	\$1,861,305
42	Saturday base headway improvement from 60 to 45 minutes.	Sat	52	16	832	0	\$88,866	\$0
42	Sunday base headway improvement from 60 to 45 minutes.	Sun	58	12	696	0	\$74,340	\$0
42	Extend western segment to Lakeview Dr.	Wkd	255	18	4,590	1	\$490,258	\$620,435
		Sat	52	0	0	0	\$0	\$0
		Sun	58	0	0	0	\$0	\$0
22R	New Enhanced Bus service via Broward Blv, between Sawgrass Mall and Broward Terminal. Weekday headways at 15 minutes. Adjust weekday local service to 30 minutes all day.	Wkd	255	66	16,830	6	\$1,797,612	\$3,882,318
		Sat	52	0	0	0	\$0	\$0
		Sun	58	0	0	0	\$0	\$0
83	Weekday Service Span Improvement	Wkd	255	2	510	0	\$54,473	\$0
88	Weekday Service Span Improvement	Wkd	255	2	510	0	\$54,473	\$0
22	Saturday Service Span Improvement	Sat	52	1	52	0	\$5,554	\$0
22	Sunday Service Span Improvement	Sun	58	8	464	0	\$49,560	\$0
42	Sunday Service Span Improvement	Sun	58	3	174	0	\$18,585	\$0
83	Sunday Service Span Improvement	Sun	58	2	116	0	\$12,390	\$0
	Running time adjustments to mitigate traffic congestion.	Wkd	255	16	4,080	1	\$435,785	\$620,435
		Sat	52	14	728	0	\$77,758	\$0
		Sun	58	12	696	0	\$74,340	\$0
	Spare Buses					3		\$1,861,305
<b>TOTAL</b>					<b>36,398</b>	<b>14</b>	<b>\$3,887,670</b>	<b>\$8,845,798</b>

**Table 10**  
**FY 2022 Service Plan**

RT #	FISCAL YEAR 2022 Summary of Route Improvements	Days of Service	Annual Days	Daily Hours	Annual Hours	Peak Buses	O&M Costs	Capital Bus Costs
55	Weekday AM peak headway improvement from 30 to 20 minutes.	Wkd	255	9	2,295	3	\$252,266	\$1,915,518
81	Weekday PM peak headway improvement from 20 to 15 minutes.	Wkd	255	12	3,060	4	\$336,355	\$2,554,024
14	Saturday base headway improvement from 40 to 30 minutes.	Sat	52	24	1,248	0	\$137,180	\$0
1	Sunday evening headway improvement from 30 to 20 minutes.	Sun	58	9	522	0	\$57,378	\$0
48	Extend western segment to Coconut Creek Casino.	Wkd	255	13	3,315	1	\$364,385	\$638,506
		Sat	52	13	676	0	\$74,306	\$0
		Sun	58	10	580	0	\$63,754	\$0
36R	New Enhanced Bus service via Sunrise Blv, between Sawgrass Mall and SR A1A. Weekday headways at 15 minutes. Adjust weekday local service to 30 minutes all day.	Wkd	255	30	7,650	3	\$840,888	\$1,997,697
		Sat	52	0	0	0	\$0	\$0
		Sun	58	0	0	0	\$0	\$0
48	Weekday Service Span Improvement	Wkd	255	1	255	0	\$28,030	\$0
81	Weekday Service Span Improvement	Wkd	255	5	1,275	0	\$140,148	\$0
81	Saturday Service Span Improvement	Sat	52	2	104	0	\$11,432	\$0
6	Sunday Service Span Improvement	Sun	58	2	116	0	\$12,751	\$0
14	Sunday Service Span Improvement	Sun	58	5	290	0	\$31,877	\$0
81	Sunday Service Span Improvement	Sun	58	9	522	0	\$57,378	\$0
	Running time adjustments to mitigate traffic congestion.	Wkd	255	16	4,080	1	\$448,474	\$638,506
		Sat	52	14	728	0	\$80,022	\$0
		Sun	58	12	696	0	\$76,504	\$0
	Spare Buses					2		\$1,277,012
	<b>TOTAL</b>		<b>2,451</b>	<b>186</b>	<b>27,412</b>	<b>14</b>	<b>\$3,013,127</b>	<b>\$9,021,263</b>

**Table 11**  
**FY 2023 Service Plan**

RT #	FISCAL YEAR 2023 Summary of Route Improvements	Days of Service	Annual Days	Daily Hours	Annual Hours	Peak Buses	O&M Costs	Capital Bus Costs
10	Weekday midday headway improvements from 30 to 20 minutes.	Wkd	255	24	6,120	0	\$692,294	\$0
28	Weekday AM peak headway improvement from 20 to 15 minutes.	Wkd	255	12	3,060	4	\$346,147	\$2,628,476
31	Weekday midday headway improvement from 30 to 20 minutes.	Wkd	255	18	4,590	0	\$519,221	\$0
50	Saturday evening headway improvement from 45 to 30 minutes.	Sat	52	6	312	0	\$35,293	\$0
7R	New Enhanced Bus service via Pines/Hollywood Blv, between Pembroke Lakes Mall and Young Circle. Weekday headways at 15 minutes. Adjust weekday local service to 30 minutes all day.	Wkd	255	92	23,460	7	\$2,653,795	\$4,797,170
		Sat	52	0	0	0	\$0	\$0
		Sun	58	0	0	0	\$0	\$0
34R	New Enhanced Bus service via Sample Rd, between Coral Ridge Dr and US 1. Weekday headways at 15 minutes. Adjust weekday local service to 30 minutes all day.	Wkd	255	60	15,300	5	\$1,730,736	\$3,426,550
		Sat	52	0	0	0	\$0	\$0
		Sun	58	0	0	0	\$0	\$0
16	Weekday Service Span Improvement	Wkd	255	2	510	0	\$57,691	\$0
9	Sunday Service Span Improvement	Sun	58	3	174	0	\$19,683	\$0
31	Sunday Service Span Improvement	Sun	58	5	290	0	\$32,805	\$0
	Running time adjustments to mitigate traffic congestion.	Wkd	255	16	4,080	1	\$461,530	\$657,119
		Sat	52	14	728	0	\$82,351	\$0
		Sun	58	12	696	0	\$78,732	\$0
	Spare Buses					3		\$1,971,357
	<b>TOTAL</b>		<b>2,283</b>	<b>264</b>	<b>59,320</b>	<b>20</b>	<b>\$6,710,278</b>	<b>\$13,480,672</b>

**Table 12**  
**IT Service Plan**

Number	Improvement	Planned Timeframe	Operating Cost Estimate	Capital Cost Estimate
1	Computer-Aided Dispatch/Automatic Vehicle Locator (AVL)/Single Sign-On/Real-Time Passenger Information Initial Implementation of New System Deployment 1st Upgrade 2nd Upgrade	1Q2015 Dec 2015 2017 2020	\$2m/yr	\$10MM \$500k-\$1m \$500k-\$1m
2	HASTUS HASTUS Customer Comments Module HASTUS On-time Performance Module HASTUS 1st Upgrade	2013 2013 2017	\$25,000 \$75,000	\$25,000 \$75,000 \$100K - \$150K
3	HASTUS Crew and Hastus Vehicle Upgrade	Ongoing Upgrade in 2018	\$42,000	\$150K-\$300K
4	AssetWorks Fleet Anywhere (FA) Suites AssetWorks Fleet Anywhere (FA) Suites Upgrade	Implement in 2013 Upgrade in 2018	\$70,000	\$1,000,000 \$150K-\$300K
5	Fare System Interoperability (includes Mobile Ticketing)	Full deployment in 2015/2016	TBD	\$4,000,000
6	PC Replacement Cycle and Growth with 3rd Party Software	Start in 2014		\$150K - \$225K
7	eLearning Training System	2014	\$2,500	\$10,000
8	Campus Surveillance System - Closed Circuit TV (CCTV) Campus Surveillance System Upgrade	Replace in 2014 2020	\$50,000	\$350,000 \$200K-\$400K
9	OnBoard Vehicle Surveillance System OnBoard Vehicle Surveillance System Live Look-In Capability OnBoard Vehicle Surveillance System Next System Upgrade or replacement	2013 2016	\$150,000	\$40,000 \$5,000,000
10	Real-Time Information @ Employee Facilities (Digital Signage) Real-Time Information Upgrade	2014	\$60,000	\$300,000 \$250K - \$350K
11	Trapeze Bidding & Dispatching Software	Upgrade or Replace in 2016	\$71,000	\$900,000
12	GenFare Odyssey Electronic Validating Fareboxes	Upgrade or Replace in 2016/2017	\$100,000	\$5,000,000
13	Business Continuity (Copans 4) Business Continuity (Copans 4) Security Assessment (Cyber and Network) Implement Key Recommendations Upgrade Hardware and Expansion	2015 2016 2019 and 2023	\$100,000	\$400,00 \$250K - \$350K
14	Security Assessment (Cyber and Network) Security Assessment Implement Key Recommendations	2015 2016		\$50,000 \$150,000
15	Radio Lifecycle	Replace in 2017 and 2021		\$400K - \$600K
16	Paratransit VDI Implementation Paratransit VDI Implementation Hardware/Software Upgrade	Implement in 2014 2018	\$64,000	\$385,000 \$90K - \$120K
17	Paratransit Software Paratransit Software Upgrade	Upgrade or Replace in 2019	\$79,500	\$2,000,000
18	Real-Time Information for Downtown Kiosks	2015/2016	\$5,000	\$25,000
19	Wi-Fi Hardware Upgrade on Express/Breeze Buses Replace Hardware and Consider Other Carriers	1/3 of Fleet 2019	\$45,000	\$50,000 \$50K - \$100K
20	Workers Compensation Upgrade	2015	\$20,000	\$120,000
21	Document Management System Document Management System Upgrade	2015 Upgrade in 2019	\$60,000	\$350,000 \$75K - \$150K
22	Video Conferencing	Implement in 2014	\$7,200	\$36,000
23	Netbackup Software Upgrades	Implement in 2014/2015	\$17,000	\$85,000
24	Network Upgrades	Implement in 2014/2015		\$145,000
25	End of Life Server Replacement	Ongoing		\$40,000
26	Technology Needs for The Wave	When Wave is implemented	TBD	TBD
27	Community Bus Technology Needs	As-needed	TBD	TBD
28	Traffic Signal Priority Full Deployment	TBD	TBD	TBD
29	IT Temp Resources	Ongoing	TBD	TBD
30	Additional IT Personnel	2014 - 2023	\$150K - \$625K	
31	Maintenance/Support Services	Ongoing		\$200K - \$400K
32	Software Tools and Database Licenses	Ongoing	\$60,000	
33	Real Time Communications (Service)	Ongoing		\$280,000

**Table 13**  
**Fixed Route Fleet Replacement Plan**

Year	Description	2012	2013	2014	2015	2016	2017	2018	2019
2014	40ft Diesel			15	15	15	15	15	15
2014	40ft Hybrid			5	5	5	5	5	5
2014	Artic			17	17	17	17	17	17
2015	40ft Diesel				21	21	21	21	21
2015	40ft Hybrid				5	5	5	5	5
2015	Artic				15	15	15	15	15
2016	40ft Diesel					15	15	15	15
2016	40ft Hybrid					5	5	5	5
2016	Artic					15	15	15	15
2017	40ft Diesel						15	15	15
2017	40ft Hybrid						5	5	5
2017	Artic						15	15	15
2018	40ft Diesel							15	15
2018	40ft Hybrid							0	0
2018	Artic							12	12
	Fleet Size	309	313	325	341	350	350	365	365
	Peak Requirement	257	261	271	284	292	292	304	304
	Spares	52	52	54	56	58	58	61	61
	Spare Factor	20.20%	19.80%	19.93%	20%	19.86%	19.86%	20%	20%
	Vehicle Purchase		49	37	39	35	35	27	29
	Vehicle Deletions		-43	-25	-25	-25	-35	-12	29
	Net Vehicles		6	12	14	9	0	15	0
	Hybrid Vehicles	60	81	86	91	96	101	101	101
	Hybrid Percentage	19.40%	25.80%	26.70%	26.60%	27.10%	28.80%	27.60%	27.60%

Note: After FY 2019, an assumption regarding the cost of needed fleet replacement vehicles was projected.

**Table 14**  
**TOPS Vehicle Acquisition Plan**

Year	Vans			Hybrids			Total Vehicles	Grand Total
	Number	Cost	Cost	Number	Cost	Cost		
FY14	85	\$65,000	\$5,525,000	28	\$40,000	\$1,120,000	113	<b>\$6,645,000</b>
FY15	95	\$66,300	\$6,287,559	32	\$40,800	\$1,303,356	127	<b>\$7,590,915</b>
FY16	9	\$67,626	\$608,076	3	\$41,616	\$124,734	12	<b>\$732,810</b>
FY17	9	\$68,979	\$651,249	3	\$42,448	\$133,590	13	<b>\$784,839</b>
FY18	10	\$70,358	\$697,488	3	\$43,297	\$143,074	13	<b>\$840,563</b>
FY19	10	\$71,765	\$747,010	3	\$44,163	\$153,233	14	<b>\$900,243</b>
FY20	96	\$73,201	\$7,022,095	32	\$45,046	\$1,425,414	128	<b>\$8,447,509</b>
FY21	106	\$74,665	\$7,937,663	36	\$45,947	\$1,643,554	142	<b>\$9,581,218</b>
FY22	12	\$76,158	\$917,687	4	\$46,866	\$188,244	16	<b>\$1,105,931</b>
FY23	13	\$77,681	\$982,843	7	\$47,804	\$344,888	20	<b>\$1,027,696</b>

**Table 15**  
**Capital Needs Plan**

Improvement	Budget Plan	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Cypress Creek Tri-Rail Station Service - Access Improvements	Status Quo	\$2,013,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lauderhill Mall Transit Center Design	Status Quo	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lauderhill Mall Transit Center Construction	Status Quo	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miramar Park-and-Ride Lot	Status Quo	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Westgate Park-and-Ride Lot	Status Quo	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Copans Road Facility Rehab/Upgrade Design	Status Quo	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Copans Road Facility Rehab/Upgrade Construction	Status Quo	\$0	\$0	\$13,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Copans Facility Administrative Building #4 Rehab	Status Quo	\$2,747,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B-Cycle Expansion	Status Quo	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Bus Shelter Replacement Plan	Status Quo	\$8,953,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bus Stops Replacement Program	Status Quo	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Shelters (with easement)	Status Quo	\$0	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000
Shelters (without easement)	Status Quo	\$0	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000
Long-Term Community Bus Improvements	Vision	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Downtown Intermodal Center Design	Vision	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Downtown Intermodal Center Construction	Vision	\$0	\$0	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Third Maintenance/Operations Facility	Vision	\$0	\$0	\$0	\$0	\$0	\$11,600,000	\$34,800,000	\$11,600,000	\$0	\$0
Park-and-Ride Lots	Vision	\$0	\$0	\$3,000,000	\$4,000,000	\$3,000,000	\$4,000,000	\$3,000,000	\$4,000,000	\$3,000,000	\$4,000,000
Transit Intermodal Centers	Vision	\$0	\$0	\$0	\$0	\$2,000,000	\$7,000,000	\$0	\$0	\$6,000,000	\$6,000,000
Bus Stops/Pedestrian Improvements	Vision	\$0	\$300,000	\$450,000	\$500,000	\$550,000	\$600,000	\$650,000	\$700,000	\$750,000	\$800,000
<b>Total</b>		<b>\$22,694,247</b>	<b>\$9,780,000</b>	<b>\$48,030,000</b>	<b>\$6,080,000</b>	<b>\$7,130,000</b>	<b>\$25,880,000</b>	<b>\$41,130,000</b>	<b>\$18,980,000</b>	<b>\$12,430,000</b>	<b>\$13,480,000</b>

**Table 16**  
**Study Schedule**

Plan/Study	Budget Plan	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Transit Development Plan	Status Quo	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Comprehensive Operations Analysis	Status Quo	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
ADA Accessibility Study	Status Quo	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Park-and-Ride Lot Study	Status Quo	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intermodal Facility Study	Status Quo	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$500,000</b>	<b>\$250,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>