

Board of County Commissioners
FY19 Budget Workshop

June 14, 2018
Room 430, 12:30PM

FY19-23 Recommended
Transportation Capital Program
(Excludes Transit Projects)

Gas Tax Revenues

FY05 Actual (millions)	FY17 Actual (millions)	FY18 Adopted (millions)	FY18 Projected (millions)	FY19 Proposed (millions)	Change FY18 Adopted to FY19 Proposed	
					millions	percent
\$84.1	\$82.6	\$83.6	\$81.9	\$81.9	-\$1.7	(-2%)

- Fourteen cents of gas taxes support this capital program. Two cents are Constitutional Gas Taxes spent on capital projects and Twelve cents are Local Option Gas Taxes primarily spent on Transit Operations.
- Of the \$62.7M of the twelve cents of Local Option Gas Tax proceeds, \$57.6M is transferred to Transit Operations.
- Local option gas tax proceeds have decreased from \$67m in FY05 to \$62.7m in FY19.
- Gas tax revenues are generated based on the number of gallons of gasoline sold within the County.

Other Major Revenues

Revenue	Amount	Year	Notes
State Grants for County Projects	\$19.2M	FY19-FY22	FDOT County Incentive Grants support up to 50% of <ul style="list-style-type: none"> •Wiles Rd.-University to Riverside; •University & Sheridan Intersection Improvement; and •Pine Island Road-Nova to Griffin.
Fund Balance	\$47.3M	FY19	This \$47.3M is completely spent down over the five year program.

Major Road Construction Projects

Project	Amount	Years	Notes
Wiles Rd., University to Riverside	\$13.3M	FY19-20	Up to 50% grant-funded. FY17 \$1.2m in design budgeted, total \$14.5m.
Intersection Improvements	\$7.4M	FY19-21	<ul style="list-style-type: none"> • Andrews Ave. & Oakland Park Blvd. • Copans Rd. & Lyons Rd. • Oakland Park Blvd. & Nob Hill Rd. • Sheridan Street and Dyke Road • University Dr. & Sheridan St. (up to 50% grant funded)
Pine Island Road, Nova Dr. to Griffin Rd.	\$26.8M	FY19-22	State Grant funding up to 50% of total project cost.

Major Traffic Engineering Projects

Project	Amount	Years	Notes
Mast Arms	\$15.75M	FY19-23	\$3.15M annually County-wide
Signalization Engineering Imp. (SEI)	\$10M	FY19-23	\$2M annually County-wide
School Zone & Pedestrian Improvements	\$2.5M	FY19-23	County-wide

Ongoing Maintenance and Improvement Projects

Project	Amount	Years	Notes
Highway and Bridge Maintenance	\$46.1M	FY19-23	Sidewalks, Bridges, Resurfacing, Guardrail Repair, Roads, Railroad Crossings, Roadway Stormwater, and Bike Lanes
Traffic Engineering Maintenance	\$21.3M	FY19-23	Signs, Signals, Street Lights, Communications Equipment

Major Transfers to Other Funds

Transfer To	Amount (millions)	Years	Notes
Transit Operations	\$287.8M	FY19-23	Local Option Gas Taxes to support Mass Transit

Summary of Major Projects Underway (FY18 Budget over \$3M)

Project	FY18 Budget	Status
Pine Island Rd., Nova Dr. to I-595	\$4.9M	Construction Phase II was substantially completed in May 2018
Wiles Rd., Rock Island to State Road 7	\$7.7M	Construction Phase II is 70% complete
Flamingo and Hiatus Greenways Projects	\$3.5M	Hiatus – construction 100% complete; Flamingo start is pending finalized maintenance agreements
Davie Rd., Stirling to University	\$4.8M	Construction is 30% complete
Wiles Rd., Riverside to Rock Island	\$12.0M	Construction has begun and is 5% complete
Andrews Avenue Bridge	\$8.8M	Construction scheduled to begin July 2018
McNab Bridge over US441	\$3M	Construction scheduled to begin end of 2018