



FY12 Budget Workshop August 23, 2011

FY12-16 Proposed Transportation Capital Program



Gas Tax Revenues*

FY10 Actual (millions)	FY11 Adopted (millions)	FY11 Projected (millions)	FY12 Proposed (millions)	Change FY11 Adopted to FY12 Proposed	
				millions	%
\$75	\$74.7	\$73.7	\$73.7	-1	-1.3%

*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. Of the \$56.1M Local Option Gas Taxes, \$55.7M goes to Mass Transit Operations.

Other Major FY12-16 Revenues

Revenue	Amount	Year	Notes
State Grants	\$10M	FY14 & FY15	Wiles Rd. SR 7 to Rock Island & Pine Island Rd. I-595 to Nova Drive (FDOT County Incentive Grants)
Fund Balance	\$59.9M	FY12	Fund balance primarily due to decreased construction costs and receipt of grants. This \$59.9M is completely spent down over the five year program.

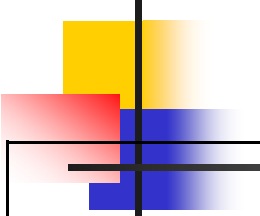
Major Road Construction Projects

Project	Amount	Years	Notes
Pine Island Rd, I-595 to Nova Drive	\$9M	13-15	50% grant-funded
Wiles Rd, SR 7 to Rock Island	\$10.4M	12-14	50% grant-funded (\$.6M design FY11)
NE 3 rd Ave, Sample to 48 th St	\$2.5M	13	County-funded (\$.5M design FY10 & FY11)

Major Traffic Engineering Projects

Project	Amount	Years	Notes
Mast Arms	\$15M	12-16	Ongoing \$10M current balance
Signalization Engineering Improvements	\$23.8M	12-16	County- wide \$2.4M current balance
School Zone Repairs	\$5.1M	12-16	County- wide

Major Maintenance Projects



Project	Amount	Years	Notes
Prospect Rd. Drainage and Pavement Repair	\$1M	12	Repair French Drain System (\$1.5M FY11)
Andrews Ave. Bridge Rehabilitation	\$5M	13	Bridge is 29 yrs old (\$1M FY11)
McNab Rd. Drainage and Pavement Repair	\$1M	13	Repair French Drain System
ADA Ramp Improvements on Resurfaced Projects	\$7M	12-16	Compliance with ADA requirements ⁶

Ongoing Maintenance and Improvement Projects

Project	Amount	Years	Notes
Capital project support	\$10M	12-16	31 positions
Highway and Bridge Maintenance	\$30M	12-16	Sidewalks, Bridges, Resurfacing, Guardrail Repair, Railroad Crossings, Roads
Traffic Engineering Maintenance	\$11.5M	12-16	Signs, Signals & Communications Equipment



Transfers to Other Funds

Transfer To	Amount (millions)	Years	Notes
Transit Operations	\$278.7	12-16	Local Option Gas Taxes to support Mass Transit Operations
General Fund	\$.444	12-16	Reimbursement for impact fee administration



Summary of Existing Projects (FY11 Budget Over \$2m)

Project	Total Cost	Status
Pine Island, Oakland Park to Commercial	\$20 M	Construction 90% Complete
NW 21 st Ave, 19 th St to Oakland Park Blvd.	\$ 9.4 M	Construction Complete
Bailey Rd, NW 64th Ave to State Rd 7	\$8 M	Construction 20% Complete
Cypress Creek/C14 Greenway	\$ 3.2 M	Construction 50% Complete
Congestion Management Intersections: <ul style="list-style-type: none"> • Atlantic @ Rock Island • Hillsboro @ Military • Sheridan St @ Dykes Rd. 	\$ 5 M	Construction 30% Complete Construction 30% Complete Design 95% complete
Palm Ave, Stirling to Griffin	\$10 M	Phase 1 Construction Complete, Phase 2 Awaiting Construction Award
Hiatus, Sunrise to Oakland Park Blvd.	\$10 M	Design Complete; Securing Permits & Right of Way



Summary of Existing Projects (FY11 Budget Over \$2m)

Project	Total Cost	Status
Pembroke , Silver Shores Blvd to 145 th Ave	\$23.8 M	Design 90% Complete
New River/State Rd 84 Greenway	\$ 4.2 M	Construction 5% Complete
Flamingo/Hiatus Greenway	\$ 7 M	Design Complete; Working on Interlocal Agreements
Ravenswood, Stirling to Griffin	\$3 M	Design 5% Complete