

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
Transportation

**PROJECT**  
Traffic Engineering Projects

**Funding Summary**

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2008 - 2012						Total
			Design	FY	Construction	FY	Other	FY	
Traffic Control Devices & Equipment	N/A	N/A	0	---	13,722,220	MY	0	---	13,722,220
Advanced Transportation Management System: Phase I	N/A	1,000,000	0	---	2,700,000	08	0	---	2,700,000
Advanced Transportation Management System: Phase II	N/A	N/A	0	---	15,074,600	MY	0	---	15,074,600
Mast Arms	N/A	N/A	0	---	20,000,000	MY	0	---	20,000,000
Traffic Calming & School Safety Devices	N/A	N/A	0	---	1,750,000	MY	0	---	1,750,000

**Project Comments**

- The Transportation Construction Program includes on-going funds for materials, traffic signals and signs, and pavement markings. The funding provides for the on-going maintenance of signs, signal and signal equipment and road striping for existing roads and for the equipping of new roads. The goal is to implement effective traffic control devices to reduce congestion.
- The Advanced Transportation Management System includes the deployment of fiber optic cable, network equipment, traffic controllers and cabinets, video cameras, and dynamic message signs to improve traffic flow and reduce congestion. The system is designed to be completed in six phases. The Federal and State governments have provided partial funding for Phases 1 and 2. The FY 2008-2012 capital program provides the funding to complete these phases. This capital program provides funds to complete Phases 1 and 2. Phases 3, 4, 5 and 6 are currently unfunded.
- The Mast Arm program consists of the conversion of signalized intersections from span wire to mast arms. The current cost to convert an intersection to mast arms is \$250,000.
- A program to fund the neighborhood traffic calming measures and periodic changes in school zones due to new construction is funded with an annual \$350,000 allocation.

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***Funding Schedule***

<b><u>Funding Sources</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>TOTAL</u></b>
Transportation Construction Revenues	9,634,640	9,411,740	19,767,090	7,174,310	7,259,040	53,246,820
<b>TOTAL</b>	9,634,640	9,411,740	19,767,090	7,174,310	7,259,040	53,246,820
<b><u>Funding Requirements</u></b>						
Traffic Control Devices & Equipment	2,584,640	2,662,180	2,742,050	2,824,310	2,909,040	13,722,220
Advanced Transportation Management System: Phase I	2,700,000	0	0	0	0	2,700,000
Advanced Transportation Management System: Phase II	0	4,000,000	11,074,600	0	0	15,074,600
Mast Arms	4,000,000	2,399,560	5,600,440	4,000,000	4,000,000	20,000,000
Traffic Calming & School Safety Devices	350,000	350,000	350,000	350,000	350,000	1,750,000
<b>TOTAL</b>	9,634,640	9,411,740	19,767,090	7,174,310	7,259,040	53,246,820