

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
Traffic Engineering Projects

Funding Summary

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design	FY	Construction	FY	Other	FY	
Traffic Control Devices & Equipment	N/A	N/A	0	---	12,500,000	MY	0	---	12,500,000
Advanced Transportation Management System: Phase II	N/A	N/A	0	---	15,054,000	MY	0	---	15,054,000
Advanced Transportation Management System: Phase III	N/A	N/A	0	---	10,500,000	MY	0	---	10,500,000
Mast Arms	N/A	N/A	0	---	21,000,000	MY	0	---	21,000,000
School Flasher Conversion to Mast Arms	0	0	0	---	1,720,000	09	0	---	1,720,000

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 (ATMS) 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. Phase 1 is fully funded. The FY 2009-2013 capital program provides the funding to complete Phase 2.

ATMS is designed to be implemented in six phases. The Federal and State governments have provided partial funding for Phases I and II. Phase 1 was fully funded in prior years. The FY 2009-2013 capital program provides the funding to complete Phase II and phase IIIa, which is approximately half of phase III. Phase IIIa is funded with concurrency fees.

- The Mast Arm program consists of the conversion of signalized intersections from span wire to mast arms. Funding is also provided to convert school flashers from overhead span wire to mast arms.

Funding Schedule

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	TOTAL
Transportation Construction Revenues	15,720,000	11,554,000	8,500,000	7,500,000	7,500,000	50,774,000
Concurrency Fees	0	4,400,000	4,400,000	1,200,000	0	10,000,000
TOTAL	15,720,000	15,954,000	12,900,000	8,700,000	7,500,000	60,774,000

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Funding Requirements

Traffic Control Devices & Equipment	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Advanced Transportation Management System: Phase II	7,000,000	8,054,000	0	0	0	15,054,000
Advanced Transportation Management System: Phase III	500,000	4,400,000	4,400,000	1,200,000	0	10,500,000
Mast Arms	4,000,000	1,000,000	6,000,000	5,000,000	5,000,000	21,000,000
School Flasher Conversion to Mast Arms	1,720,000	0	0	0	0	1,720,000
TOTAL	15,720,000	15,954,000	12,900,000	8,700,000	7,500,000	60,774,000