

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
Transit Capital

**PROJECT**  
Transit Capital

**Funding Summary**

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design	FY	Construction	FY	Other	FY	
Transit Capital Projects	N/A	N/A	0	---	0	---	130,108,460	MY	130,108,460

**Project Comments**

- Funding for all of the fiscal year 2009-2013 Transit Capital Program, except for the transportation concurrency component, comes from the Section 5307 grant agreements with the Federal Transit Administration (FTA). After approval of Broward County Transit's capital program, the FTA provides 100 percent of project funding. Broward County is not required to match the capital grant due to Toll Revenue Credits from the Florida Department of Transportation.
- The FTA's review of capital programs on a single-year basis prevents finalizing costs of "out-year" projects. The FY 2009-2013 capital program represents a decrease of \$13,382,953 over the FY 2008-2012 capital program.

**Replacement/Maintenance Programs for Vehicles**

- In fiscal year 2009, \$6,661,060 is appropriated for new and replacement buses.
- A total of \$40,031,360 is funded during fiscal years 2009 through 2013 to purchase approximately 100 additional replacement buses.
- In fiscal year 2009, the capital maintenance budget provides a total of \$5,570,000 for parts and equipment to perform preventive maintenance on buses.
- For fiscal years 2009 through 2013, the capital program provides \$32,718,840 for bus maintenance.
- In fiscal years 2009-2013, a total of \$3,470,000 is appropriated for new and replacement mini-buses. Through contractual agreements with municipalities, these buses are used for neighborhood shuttle services that increase access to the fixed route system.
- In fiscal years 2010 and 2011, a total of \$750,000 is allocated for graphics on buses.
- In fiscal year 2011, \$750,000 is programmed for purchase of a Chassis Dynamometer. This equipment will aid in diagnosis of engine and transmission problems, low power complaints, and other vehicle performance issues.
- In fiscal years 2010 - 2013, \$6,000,000 of Transportation Concurrency funding is allocated for County match of competitive grants for purchase of new buses.

**Replacement/Maintenance Programs for Facilities**

- In fiscal years 2009-2013, a total of \$5,500,000 is allocated for improvements related to the Americans with Disabilities Act (ADA) compliance.
- \$200,000 is allocated for a fuel lane upgrade in fiscal years 2009 and 2010.
- Funding for new bus bays is included in fiscal years 2011 and 2012 totaling \$200,000. These will improve traffic flow while passengers board or get off of the buses.
- In fiscal year 2009, \$1,075,000 is allocated for replacement of underground storage tanks and generator upgrade at the Copans facility.
- In fiscal year 2009, \$910,000 is allocated for renovations at the Ravenswood facility, including roof replacement for the operations and bus washing building, re-siding of the maintenance building, office renovation, fire alarm system replacement, and generator upgrade.
- A total of \$5,185,000 is allocated during the next five years to provide funding for the rehabilitation of the Copans and Ravenswood facilities.
- In fiscal year 2009, \$50,000 is allocated for lighting replacement at the Broward bus terminal.
- In fiscal years 2012 and 2013, \$5,000,000 is provided from Transportation Concurrency funds for bus stop improvements.

**Information Technology Programs**

- Funding for real-time signs to announce bus arrival times totals \$4,500,000 over FY2009 - 2013.
- In FY 2009 - 2013, \$3,400,000 in funding for signal prioritization projects to improve bus traffic flow is provided.
- \$1,515,000 is allocated in FY2009 for replacement and upgrade of several transit systems (TMIS, Midas, Oracle server, and CAD/AVL upgrades). \$2,600,000 is allocated to complete the replacement and upgrade projects during fiscal years 2010 - 2013.

**Service Development and Marketing Programs**

- A total of \$5,500,000 is allocated in FY 2009 - 2013 for improvements to bus stops for ADA compliance.
- Marketing and contracting services to communicate transit options and programs to the public is funded at \$2,668,000 for FY 2009 - 2013.
- \$125,000 is allocated in FY2009 and \$80,000 over FY 2010 - 2013 for website enhancements to better market Transit programs and to provide route information.

**Security Programs**

- \$300,000 is allocated in FY2009 to replace the closed circuit television monitoring systems on buses.
- \$750,000 is allocated in FY 2010 - 2013 for security improvements to Transit facilities.

## **BROWARD COUNTY CAPITAL BUDGET**

---

- \$575,000 is allocated for FY 2009 - 2013 for maintenance of gates, proximity, and access cards and related equipment.
- \$875,000 is allocated for FY 2009 - 2013 for bus fleet security cameras and maintenance facility security cameras.

### **Miscellaneous Items**

- A total of \$3,968,000 is allocated in fiscal years 2009 through 2013 for capital cost contracting to offset operating expenditures.
- A total of \$1,000,000 is provided during fiscal years 2009 through 2013 for office equipment.
- A total of \$160,000 is allocated each year to cover the operating expenses related directly to administration of capital grant projects, including funding two positions, a planner and a projects coordinator.