

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Mass Transit Capital

PROJECT

Mass Transit Projects

Funding Summary

	Actual Expenses Through FY 03	Modified FY 04 Budget	FY 2006 - 2010						Total
			Design		Construction		Other		
			FY	FY	FY	FY	FY	FY	
FTA Capital Grant Projects *	N/A	N/A	0	---	0	---	111,023,150	MY	111,023,150

* Please refer to pages 5-2 and 5-3 for details on project funding.

Project Comments

- Funding for all of the fiscal year 2006-2010 Mass 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 2006-2010 capital program represents an increase of \$15,055,000 over the FY 2005-2009 capital program.

Replacement/Maintenance Programs for Vehicles

- In fiscal year 2006, \$7,875,000 is appropriated for 25 replacement buses. A total of \$45,675,000 is funded during fiscal years 2006 through 2010.
- The capital maintenance budget provides \$1,450,000 for replacement of approximately 35 engines and 30 transmissions annually as well as other maintenance costs allowed by FTA rules.
- The preventative maintenance cost to maintain the radio system and other transit related equipment is funded at \$1,000,000 over the five-year program. Contract costs include labor and parts, and AVL (Automatic Vehicle Locater) maintenance associated with the system.
- The cost of leasing tires for the bus fleet is approximately \$800,000 annually.
- In fiscal years 2007 through 2010, \$750,000 is allocated annually for the purchase of electric buses.
- In fiscal year 2006, \$600,000 is appropriated for ten replacement/new mini-buses, which are used for neighborhood shuttle services through contractual service agreements with municipalities, increasing access to the fixed route system. Funding in fiscal years 2007 through 2010 is provided for replacement of buses used by cities to provide this service.
- In fiscal year 2006, \$200,000 is allocated for new and replacement support vehicles, in fiscal years 2006-2010 the amount budgeted for this purpose totals \$1,200,000.
- In fiscal years 2007 through 2010, \$350,000 is allocated for maintenance equipment annually.
- Replacement fareboxes are funded at a total cost of \$200,000 over the five-year program.

- Funding is provided in fiscal year 2008 for replacing golf carts for a total of \$10,000.

Replacement/Maintenance Programs for Facilities

- \$5,000,000 is allocated in fiscal year 2006 through fiscal year 2010 to retrofit bus shelters, transfer points, and bus stops to meet ADA requirements.
- \$850,000 is budgeted in fiscal years 2007 through 2009 to replace the roofs at three facilities.
- From fiscal year 2006 to 2010, \$3,400,000 is allocated for environmental cleanup. FY 2006 funding replaces the Ravenswood and Copans facility unleaded fuel tanks.
- A total of \$325,000 is provided for bus shelters and slabs in fiscal years 2006 through 2010.
- Funding for new bus bays is included in fiscal year 2006 through fiscal year 2010 totaling \$325,000. These will improve traffic flow while passengers board or alight the buses.
- A total of \$300,000 is allocated during the next five years to provide funding for the rehabilitation of the Copans and Ravenswood facilities.

Information Technology Programs

- \$2,100,000 is allocated in fiscal year 2006 to replace the AVL/Smart Card communications tracking system.
- A total of \$200,000 is allocated from FY 2006 through 2010 for maintenance costs for the green light extension project.
- Software upgrades are funded at a total of \$800,000 in fiscal years 2007 through 2010.
- Funding for ticket vending machines is allocated in fiscal years 2007 through 2010 at a total of \$400,000.
- In fiscal years 2007 through 2010, funding is provided to purchase electronic information signage booths (kiosks) for transit which are interactive for route information. Total funding for this project is \$200,000.
- An Advanced Traveler Information System, an automated phone system to assist the public with receiving transit information, is funded at a total of \$250,000 in years 2007 through 2010.
- In fiscal years 2007 and 2008, \$500,000 is budgeted annually for fleet security cameras.

Miscellaneous Items

- In fiscal year 2006, \$2,250,000 is allocated for capital cost contracting to offset operating costs for Paratransit contractual services and interlocal cooperative agreements for minibuses.
- A total of \$550,000 is provided during fiscal years 2007 through 2010 for office equipment.
- A total of \$200,000 is allocated over the next five years to cover the operating expenses related directly to administration of capital grant projects.

Concurrency Projects

- The new program was adopted by the County Commission on April 26, 2005. It provides for new development to pay a "fair share" contribution toward the capital cost, plus the initial three years of operating costs, of projects adopted in the County Transit Program. The projects listed below are partially funded using transportation concurrency revenues.
 - * Upgrade of 125 bus stops throughout Broward County.
 - * Purchase of ten small community buses.
 - * Three neighborhood transit centers.
 - * Pedestrian improvements linked to transit routes. This will be given to cities through matching grants.
 - * Installation of ten bus bays each year for a total of 40 bus bays.