

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Transit Concurrency Program

PROJECT

Transit Concurrency Projects

Funding Summary

	Actual Expenses Through FY 04	Modified FY 05 Budget	FY 2006 - 2010						Total
			Design	FY	Construction	FY	Other	FY	
Transit Concurrency Projects	0	0	0	---	17,883,540	MY	784,000	MY	18,667,540

Project Comments

- 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.
- Capital projects listed below are partially funded using transit concurrency revenues through a transfer to Mass Transit's capital program where the actual expenditure takes place. The total budgeted transfer to Mass Transit between FY06-FY09 is \$9,475,000.
 - Between fiscal years 2002 and 2009, \$2,500,000 is allocated for the upgrade of 125 bus stops throughout Broward County.
 - Funding for the purchase of ten small community buses is provided in fiscal year 2006 for anticipated operation in FY07.
 - Three neighborhood transit centers are funded in fiscal years 2006 through 2008, the total amount allocated for this purpose is \$1,375,000.
 - In fiscal years 2006 through 2009, \$500,000 is allocated per year for pedestrian improvements linked to transit routes. This will be given to cities through matching grants.
 - In fiscal years 2006 through 2009, \$750,000 is budgeted each year to install ten bus bays each year for a total of 40 bus bays and a total cost of \$3,000,000.
- In fiscal years 2006 through 2009 a total of \$480,000 is budgeted for design and development related to the Transit Concurrency program.
- This program provides transfers of \$5,813,820 during fiscal years 2006 through 2009 to Mass Transit's operating budget in the amount to provide partial funding for expansion of the routes and services listed below:
 - Reduce headways from 60 minutes to 30 minutes during weekday peak hours on Route 5 and realign this route west of University Dr. and extend it to Miramar NTC.
 - Reduce headways on Route 9 from 40 minutes to 30 minutes.

- ▶ Reduce headways on Route 12 from 40 minutes to 30 minutes, extend it west to 172 Ave. and east to A-1-A.
 - ▶ Realign Route 23 onto Flamingo Rd (instead of 172nd Ave.) and extend to Miramar NTC.
 - ▶ Reduce headways from 20 to 15 minutes during weekday peak on Route 36.
 - ▶ Reduce headways from 40 to 30 minutes on Route 55.
 - ▶ New route on Douglas Road/Pine Island Road between NW 207 Ave (Miami-Dade) and the West Terminal. Headways will be 30 minutes during weekday peak periods and 60 minutes during off-peak times and weekends.
 - ▶ New route on Stirling Road between US 1 and the Flamingo Rd.. Headways will be 30 minutes during weekday peak periods and 45 minutes during off-peak times and weekends.
 - ▶ New Route with limited stop service along US 1 between Adventura Mall and Sample Rd. Headways will be 30 minutes, weekday peak only.
 - ▶ New Route with limited stop service along University Dr. between Golden Glades and Coral Square Mall. Headways will be 30 minutes, weekday peak only.
 - ▶ Operating costs associated with the ten new community buses funded through the Transportation Concurrency Program will equate to \$2,370,000 between FY07 and FY09.
- Development management administrative expenses totalling \$304,000 is budgeted during fiscal years 2006 through 2009.
 - Additional general fund contribution in the amount of \$13,588,650 will be required to fully fund the approved transit proposals.

Operating Budget Impact

Annual Cost: \$2,993,630

First Year of Operation: 2007

Annual Cost: \$2,383,350

Second Year of Operation: 2008