

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
Traffic Engineering Projects

Funding Summary

	Actual Expenses Through FY 04	Modified FY 05 Budget	FY 2006 - 2010						Total
			Design	FY	Construction	FY	Other	FY	
Traffic Control Devices/Equipment	NA	NA	0	---	12,934,500	MY	0	---	12,934,500
Video Detection	0	5,000,000	0	---	11,000,000	06	0	---	16,000,000
Advanced Transportation Management System Phases III and IV	0	0	0	---	27,286,000	MY	0	---	27,286,000
Traffic Calming & School Safety	NA	NA	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.
- Funds are budgeted in FY 2006 to convert underground traffic censor loops to video detection at County road intersections. The existing "loops" are embedded in the pavement and are subject to damage due to utility and other construction work. The new equipment will enable the intersection to be observed remotely to detect and repair malfunctions efficiently and expeditiously. Additional funding will be requested from the State for installation of video detection at State road intersections.
- 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.
- The Advanced Traffic 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 Federal and State governments have provided funds for phases I and 2. This capital program provides funds for phases III and IV. Phases V and VI are currently unfunded.

Funding Schedule

<u>Funding Sources</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>TOTAL</u>
Transportation Construction Revenues	13,786,270	2,859,360	8,934,640	12,012,180	15,378,050	52,970,500
TOTAL	13,786,270	2,859,360	8,934,640	12,012,180	15,378,050	52,970,500

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Funding Requirements

Traffic Control Devices/Equipment	2,436,270	2,509,360	2,584,640	2,662,180	2,742,050	12,934,500
Video Traffic Detection	11,000,000	0	0	0	0	11,000,000
Advanced Transportation Management System Phases III and IV	0	0	6,000,000	9,000,000	12,286,000	27,286,000
Traffic Calming & School Safety Devices	350,000	350,000	350,000	350,000	350,000	1,750,000
TOTAL	13,786,270	2,859,360	8,934,640	12,012,180	15,378,050	52,970,500