

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Transit Concurrency Program

PROJECT

Transit Concurrency Projects

Funding Summary

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design		Construction		Other		
			FY	FY	FY	FY	FY	FY	
Transit Concurrency Projects	0	2,854,150	0	---	8,215,500	MY	8,443,500	MY	19,513,150

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's Capital Fund between FY07-FY11 is \$8,215,500.
 - Between fiscal years 2007 and 2011, \$1,875,500 is allocated for the upgrade of 94 bus stops throughout Broward County.
 - Three neighborhood transit centers are funded in fiscal years 2007 through 2011 at a cost of \$2,160,000.
 - In fiscal years 2007 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 2007 through 2009, \$750,000 is budgeted each year to install ten bus bays each year.
- In fiscal years 2007 through 2009 a total of \$430,000 is budgeted for design and development related to the Transit Concurrency program.
- This program provides transfers of \$5,620,510 during fiscal years 2007 through 2009 to Mass Transit's operating budget 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.
 - Reduce headways on Route 9 from 40 minutes to 30 minutes during weekday peak hours.
 - Reduce headways on Route 12 from 40 minutes to 30 minutes during weekday peak hours, extend it west to 172 Ave..
 - Reduce headways from 20 to 15 minutes during weekday peak on Route 36.
 - Reduce headways from 40 to 30 minutes on Route 55 during weekday peak hours.

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- ▶ New route on Douglas Road/Pine Island Road between NW 207 Ave (Miami-Dade) and the West Terminal with service to BCC Central Campus. Headways will be 30 minutes during weekday peak periods and 45 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 Aventura 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 totaling \$228,000 is budgeted during fiscal years 2007 through 2009.