

TRANSPORTATION CAPITAL PROGRAM

The transportation capital program for fiscal year 2018 through fiscal year 2022 consists of a variety of transportation construction and maintenance capital projects primarily funded by state and local gas taxes and payments from other government agencies.

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TRANSPORTATION CAPITAL PROGRAM

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
REVENUES					
80% Constitutional Gas Tax	12,300,000	12,300,000	12,300,000	12,300,000	12,300,000
20% Constitutional Gas Tax	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
Original Local Option Gas Tax	33,190,000	33,522,000	33,522,000	33,522,000	33,522,000
1994 Local Option Gas Tax	11,640,000	11,756,000	11,756,000	11,756,000	11,756,000
1998 Local Option Gas Tax	7,970,000	8,050,000	8,050,000	8,050,000	8,050,000
2000 Local Option Gas Tax	5,900,000	5,959,000	5,959,000	5,959,000	5,959,000
Ninth Cent Gas Tax	9,550,000	9,646,000	9,646,000	9,646,000	9,646,000
Interest Earnings	800,000	776,700	754,080	732,120	710,800
Transportation Concurrency Fees	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Less 5%	(4,372,500)	(4,405,490)	(4,404,350)	(4,403,260)	(4,402,190)
State Grants	0	1,075,000	5,250,000	450,000	0
Pembroke Rd., Dykes to Silver Shore State and City Reimbursements	1,770,000	0	0	0	0
Fund Balance	48,800,000	33,293,900	24,254,640	15,990,300	14,155,040
Impact Fee Interest/Fund Balance	25,000	25,000	25,000	25,000	25,000
Transportation Concurrency Fund Balance	21,000,000	0	0	0	0
TOTAL REVENUES	<u>\$154,672,500</u>	<u>\$118,098,110</u>	<u>\$113,212,370</u>	<u>\$100,127,160</u>	<u>\$97,821,650</u>

APPROPRIATIONS

Road Projects

Davie Rd. Extension, Stirling to University	820,000	0	0	0	0
Wiles Rd., Riverside to Rock Island	400,000	0	0	0	0
Wiles Rd., University to Riverside	0	2,000,000	11,300,000	0	0
Pembroke Rd., Dykes to Silver Shore	1,770,000	0	0	0	0
Loxahatchee Road, Parkside Dr. to Wildlife Refuge	3,765,000	0	0	0	0
Sheridan Street and Dykes Road	0	2,240,000	0	0	0
Andrews Ave. and Oakland Park Blvd. Intersection Improvements	80,000	965,000	0	0	0
Copans Rd. and Lyons Rd, Intersection Improvements	200,000	1,550,000	0	0	0
Oakland Park Blvd. and Nob Hill Rd. Intersection Improvements	200,000	1,550,000	0	0	0
University Dr. and Sheridan St. Intersection Improvements	0	150,000	0	960,000	0
Miramar Parkway Streetscape	198,000	0	0	0	0
Reserve for Pine Island Road, Nova Dr. to Griffin Rd.	0	0	0	0	13,250,000
Federal Grant Projects, County Share	2,026,500	0	0	0	0
Subtotal Road Projects	<u>9,459,500</u>	<u>8,455,000</u>	<u>11,300,000</u>	<u>960,000</u>	<u>13,250,000</u>

TRANSPORTATION CAPITAL PROGRAM

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Maintenance and Improvement Projects</u>					
Road Maintenance	305,000	305,000	305,000	305,000	305,000
Road Improvements	400,000	400,000	400,000	400,000	400,000
Railroad Crossings	565,000	150,000	150,000	150,000	150,000
Guardrail Repair	400,000	400,000	400,000	400,000	400,000
Resurfacing	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Sidewalks/ADA	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Bridge Maintenance Program	1,415,000	1,415,000	1,415,000	1,415,000	1,415,000
Roadway Stormwater Maintenance	2,240,000	2,240,000	2,240,000	2,240,000	2,240,000
ADA Ramp Improvement on Resurfacing Projects and Existing Roadways	1,200,000	0	0	0	0
Bike Lane Construction	500,000	500,000	500,000	500,000	500,000
Andrews Avenue Bascule Bridge Rehabilitation	2,357,630	0	0	0	0
Highway and Bridge Maintenance Facility Renovation	100,000	0	0	0	0
N. Pine Island Rd. and 81st St, Roadway and Safety Improvements	1,200,000	0	0	0	0
Subtotal Maintenance and Improvement Projects	<u>13,082,630</u>	<u>7,810,000</u>	<u>7,810,000</u>	<u>7,810,000</u>	<u>7,810,000</u>
<u>Traffic Engineering Projects</u>					
Traffic Control Devices & Equipment	4,400,000	4,620,000	4,851,000	5,094,000	5,349,000
School Zone & Pedestrian Safety Improvements	300,000	300,000	300,000	200,000	200,000
Signalization Engineering Improvements	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Mast Arms	2,975,000	2,975,000	2,975,000	2,975,000	2,975,000
Communication System Maintenance & Enhancement	400,000	400,000	400,000	400,000	400,000
Street Lighting Infrastructure Repairs	100,000	50,000	50,000	50,000	50,000
Sign Retro-Reflectivity Upgrades	100,000	100,000	70,000	0	0
Traffic Control Cabinet Security System	150,000	0	0	0	0
Subtotal Traffic Engineering Projects	<u>11,125,000</u>	<u>11,145,000</u>	<u>11,346,000</u>	<u>11,419,000</u>	<u>11,674,000</u>

TRANSPORTATION CAPITAL PROGRAM

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Capital Program Support</u>					
Special Purpose Equipment Traffic Engineering	805,000	891,000	1,303,000	726,000	335,000
Special Purpose Equipment Highway Bridge Maintenance	1,220,000	280,000	200,600	200,610	200,610
Capital Cost Allocation	621,700	621,700	621,700	621,700	621,700
Capital Project Highway Construction & Engineering Support	1,623,830	1,623,830	1,623,830	1,217,870	913,400
Capital Project Highway Bridge Maintenance Support	161,510	161,510	161,510	161,510	161,510
Capital Project Traffic Engineering Support	1,334,430	1,334,430	1,334,430	1,334,430	1,334,430
Subtotal Capital Program Support	<u>5,766,470</u>	<u>4,912,470</u>	<u>5,245,070</u>	<u>4,262,120</u>	<u>3,566,650</u>
<u>Reserves and Transfers</u>					
Reserve for Contingencies	500,000	500,000	500,000	500,000	500,000
Reserve for Committed Projects	33,293,900	24,254,640	15,990,300	14,155,040	0
Transfer to Transit Operations	57,570,000	58,146,000	58,146,000	58,146,000	58,146,000
Transfer to the General Fund for Impact Fee Administration	25,000	25,000	25,000	25,000	25,000
Transfer to the General Fund for Concurrency Program Administration	80,000	0	0	0	0
Transfer to Transit Capital Fund for Concurrency Projects	10,000,000	0	0	0	0
Transportation Concurrency Reserve for Projects	13,770,000	2,850,000	2,850,000	2,850,000	2,850,000
Subtotal Reserves and Transfers	<u>115,238,900</u>	<u>85,775,640</u>	<u>77,511,300</u>	<u>75,676,040</u>	<u>61,521,000</u>
TOTAL APPROPRIATIONS	<u>\$154,672,500</u>	<u>\$118,098,110</u>	<u>\$113,212,370</u>	<u>\$100,127,160</u>	<u>\$97,821,650</u>

CURRENT ROAD EXPANSION PROJECTS

<u>Road Project</u>	<u>Existing Lanes</u>	<u>Proposed Lanes</u>	<u>Segment Length (miles)</u>	<u>Fiscal Year of Initial Construction</u>
Pine Island Rd., I-595 to Nova Dr.*	4L	6L	1.0	16
Wiles Rd., State Rd. 7 to Rock Island*	4L	6L	1.1	16
Ravenswood, Griffin Rd. to Stirling Rd.*	2L	2L	1.0	17
Davie Rd. Ext./Stirling Rd. to University Dr.*	2L	2L	1.5	18
Wiles Rd., Riverside to Rock Island*	4L	6L	1.0	17
Wiles Rd., University to Riverside*	4L	6L	1.0	20
Pembroke Rd., Dykes to Silver Shore*	2L	4L	1.0	18
Loxahatchee Rd., Parkside Dr. to Lox Wildlife Refuge	2L	2L	6.2	19

*All or partially funded in past years.

Broward County Capital Road Projects*

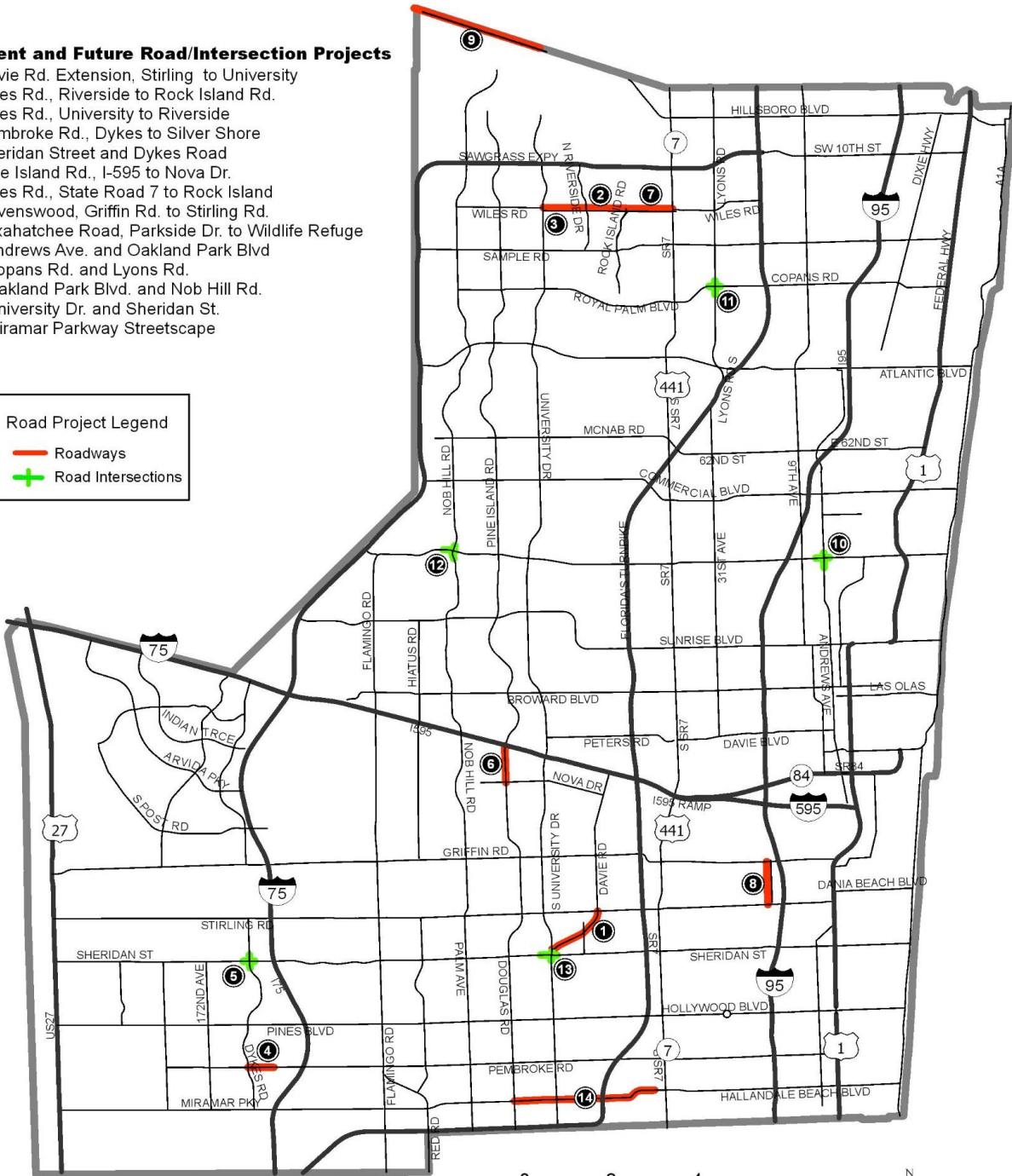
Current and Future Road/Intersection Projects

1. Davie Rd. Extension, Stirling to University
2. Wiles Rd., Riverside to Rock Island Rd.
3. Wiles Rd., University to Riverside
4. Pembroke Rd., Dykes to Silver Shore
5. Sheridan Street and Dykes Road
6. Pine Island Rd., I-595 to Nova Dr.
7. Wiles Rd., State Road 7 to Rock Island
8. Ravenswood, Griffin Rd. to Stirling Rd.
9. Loxahatchee Road, Parkside Dr. to Wildlife Refuge
10. Andrews Ave. and Oakland Park Blvd
11. Copans Rd. and Lyons Rd.
12. Oakland Park Blvd. and Nob Hill Rd.
13. University Dr. and Sheridan St.
14. Miramar Parkway Streetscape

Road Project Legend

— Roadways

+ Road Intersections



*Includes projects constructed jointly with other government agencies. Please refer to page 1-2 for project listing.

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BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
Road Projects

Funding Summary

	Actual Expenses Through FY16	Modified FY17 Budget	FY18-22						Total
			Design	FY	Construction	FY	Other	FY	
Davie Rd. Extension, Stirling to University	79,318	3,767,180	0	---	820,000	18	0	---	4,666,498
Wiles Rd., Riverside to Rock Island	974,066	11,718,364	0	---	400,000	18	0	---	13,092,430
Wiles Rd., University to Riverside	0	1,200,000	0	---	13,300,000	MY	0	---	14,500,000
Pembroke Rd., Dykes to Silver Shore	219,123	8,581,854	0	---	1,770,000	18	0	---	10,570,977
Loxahatchee Road, Parkside Dr. to Wildlife Refuge	0	0	0	---	3,765,000	18	0	---	3,765,000
Sheridan Street and Dykes Road	0	120,000	0	---	2,240,000	19	0	---	2,360,000
Andrews Ave. and Oakland Park Blvd. Intersection Improvements	0	0	80,000	18	965,000	19	0	---	1,045,000
Copans Rd. and Lyons Rd, Intersection Improvements	0	0	200,000	18	1,550,000	19	0	---	1,750,000
Oakland Park Blvd. and Nob Hill Rd. Intersection Improvements	0	0	200,000	18	1,550,000	19	0	---	1,750,000
University Dr. and Sheridan St. Intersection Improvements	0	0	150,000	19	960,000	21	0	---	1,110,000
Miramar Parkway Streetscape	0	0	0	---	198,000	18	0	---	198,000
Reserve for Pine Island Road, Nova Dr. to Griffin Rd.	N/A	N/A	2,050,000	22	11,200,000	22	0	---	13,250,000
Federal Grant Projects, County Share	N/A	N/A	0	---	2,026,500	18	0	---	2,026,500

Project Comments

- The program includes funding to improve county road segments that currently are, or are projected to be, operating at an unacceptable level of service in accordance with standards set within the adopted comprehensive plan transportation element.
- The Florida Department of Transportation (FDOT) has awarded Broward County three County Incentive Grants. FDOT funding will be provided in FY19 and FY20 for the Wiles Road (University to Riverside) project in the amount of \$6.325 million. In FY21, funding will be provided in the amount of \$450,000 for the University Drive and Sheridan Street Intersection Improvement project. FDOT funding will also be provided in FY18 for the Pembroke Road project in the amount of \$885,000. The remaining project cost for the Pembroke Road project is budgeted as a reimbursement from the City of Miramar and the City of Pembroke Pines in the amount of \$885,000. This project is 100% funded by the State and Cities with the County contributing in-house project management.
- In FY18, additional funding of \$820,000 is budgeted for the Davie Road Extension project. Additional funding of \$400,000 is budgeted for Wiles Road, Riverside to Rock Island.
- Sheridan Street and Dykes Road construction of \$2,240,000 is budgeted in FY19. This project includes intersection improvements and complete streets elements.
- In FY18, funding in the amount of \$3,765,000 is budgeted for the County's cost share of the construction portion of the Loxahatchee Road, Parkside Dr. to Wildlife Refuge project. The Florida Department of Transportation is also contributing an \$11.5m grant to the project for design and the construction of the County road portion of the project. The County is completing the survey portion for the entire project using in-house staff and FDOT is managing the project.
- In years FY18-21, funding is provide for intersection improvements at Andrews Avenue and Oakland Park Boulevard; Copans Road and Lyons Road; Oakland Park Boulevard and Nob Hill Road; and University Drive and Sheridan Street which is eligible for partial FDOT reimbursement through a County Incentive Grant. These intersection improvement projects will make modifications to turn lanes, bicycle lanes, mast arms, sidewalks and ADA improvements in order to improve traffic flow and safety.
- In FY18, funding in the amount of \$198,000 is budgeted for the County's cost share of improvements to Miramar Parkway between SW 68th Avenue and SW 64th Avenue. City of Miramar received a \$960,479 grant from FDOT for construction of the project.
- In years FY18-22, funds are accumulated and reserved for the County's cost share for a future road project on Pine Island Road, from Nova Drive to Griffin Road. Design is anticipated to begin in FY21 and construction in FY23.
- In FY18, funding is provided as the County's cost share for two Transportation Investment Generating Economic Recovery (TIGER) grant projects on NW 31st Avenue between McNab Road and Commercial Boulevard (\$1,029,500); and Riverland Road/SW 27th Avenue from State Road 7 to Broward Boulevard (\$997,000). The completion of these projects provides bike lanes to enhance Broward County's regional Complete Streets network.
- Funding is provided in FY18, for integrated Public Art, for the following road projects:
 - Davie Rd. Extension, Stirling to University: \$33,000

BROWARD COUNTY CAPITAL BUDGET

Funding Schedule

<u>Funding Sources</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>TOTAL</u>
Transportation Construction Revenues	7,689,500	7,380,000	6,050,000	510,000	13,250,000	34,879,500
State Grants	0	1,075,000	5,250,000	450,000	0	6,775,000
City Reimbursements	1,770,000	0	0	0	0	1,770,000
TOTAL	9,459,500	8,455,000	11,300,000	960,000	13,250,000	43,424,500
 <u>Funding Requirements</u>						
Design	480,000	150,000	0	0	0	630,000
Construction	8,979,500	8,305,000	11,300,000	960,000	0	29,544,500
Reserve for Pine Island Road, Nova Dr. to Griffin Rd.	0	0	0	0	13,250,000	13,250,000
TOTAL	9,459,500	8,455,000	11,300,000	960,000	13,250,000	43,424,500

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
Maintenance and Improvement Projects

Funding Summary

	Actual Expenses Through FY16	Modified FY17 Budget	FY18-22						Total
			Design	FY	Construction	FY	Other	FY	
Road Maintenance	N/A	613,507	0	--	1,525,000	MY	0	--	2,138,507
Road Improvements	N/A	1,036,726	0	--	2,000,000	MY	0	--	3,036,726
Railroad Crossings	N/A	740,567	0	--	1,165,000	MY	0	--	1,905,567
Guardrail Repair	N/A	1,024,585	0	--	2,000,000	MY	0	--	3,024,585
Resurfacing	N/A	2,538,425	0	--	6,000,000	MY	0	--	8,538,425
Sidewalks/ADA	N/A	2,922,425	0	--	6,000,000	MY	0	--	8,922,425
Bridge Maintenance Program	N/A	2,866,201	0	--	7,075,000	MY	0	--	9,941,201
Roadway Stormwater Maintenance	N/A	4,401,701	0	--	11,200,000	MY	0	--	15,601,701
ADA Ramp Improvement on Resurfacing Projects and Existing Roadways	5,791,329	2,559,709	0	--	1,200,000	MY	0	--	9,551,038
Bike Lane Construction	0	900,000	0	--	2,500,000	MY	0	--	3,400,000
Andrews Avenue Bascule Bridge Rehabilitation	817,649	6,451,344	0	--	2,357,630	18	0	--	9,626,623
Highway and Bridge Maintenance Facility Renovation	0	1,114,100	0	--	100,000	18	0	--	1,214,100
N. Pine Island Rd. and 81st St, Roadway and Safety Improvements	0	0	0	--	1,200,000	18	0	--	1,200,000

Project Comments

- Funds are provided for resurfacing, road maintenance, road improvements, and other miscellaneous improvements on County classified roadways.
- Funds are provided for maintaining County railroad crossings per cost sharing agreements for the western and eastern rail corridors. The program includes annual recurring maintenance and one time rehabilitations.
- An annual appropriation is provided to enhance ongoing efforts to assess, repair, and replace guardrails on County roadways.
- Ongoing funding is provided to install sidewalks to better serve pedestrians and to comply with Americans with Disabilities Act (ADA) requirements.
- The bridge maintenance program provides for continual maintenance on the County's 92 bridges to ensure safety compliance.
- The Roadway Stormwater Maintenance program involves the inspection of storm sewers using video cameras to evaluate the condition of drainage infrastructure and subsequently repair or replace the infrastructure, based on the results of the evaluation.
- The ADA ramp improvement project will improve curb ramps that are adjacent to road resurfacing projects to better serve pedestrians and to comply with Americans with Disabilities Act (ADA) requirements.
- During FY18-22, funds are provided for the installation of bike lanes on the shoulders of various county roads to promote safety for cyclists and motorists.
- The Andrews Avenue bascule bridge rehabilitation project involves replacing both the electrical and mechanical system due to the age of the equipment. Additional funding is provided in FY18 for an upgrade to the hydraulic system and noise reduction of the wheel path. The bridge was built in 1983, and the typical life cycle for a bascule bridge is 15 to 20 years. The construction phase of this project is scheduled to begin in December of 2017.
- In FY18, additional funds are provided for the expansion of the Highway and Bridge Maintenance Facility to accommodate positions in this Division that transitioned into the project management role for additional capital projects.
- In FY18, funding is provided for safety improvements and road superelevation correction on North Pine Island Road and NW 81st Street in Tamarac.
- Funding is provided in FY18, for integrated Public Art, for the following bridge projects:
 - ▶ Andrews Avenue Bascule Bridge Rehabilitation : \$185,330

BROWARD COUNTY CAPITAL BUDGET**Funding Schedule**

<u>Funding Sources</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>TOTAL</u>
Transportation Construction Revenues	13,082,630	7,810,000	7,810,000	7,810,000	7,810,000	44,322,630
TOTAL	13,082,630	7,810,000	7,810,000	7,810,000	7,810,000	44,322,630
<u>Funding Requirements</u>						
Road Maintenance	305,000	305,000	305,000	305,000	305,000	1,525,000
Road Improvements	400,000	400,000	400,000	400,000	400,000	2,000,000
Railroad Crossings	565,000	150,000	150,000	150,000	150,000	1,165,000
Guardrail Repair	400,000	400,000	400,000	400,000	400,000	2,000,000
Resurfacing	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Sidewalks/ADA	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Bridge Maintenance Program	1,415,000	1,415,000	1,415,000	1,415,000	1,415,000	7,075,000
Roadway Stormwater Maintenance	2,240,000	2,240,000	2,240,000	2,240,000	2,240,000	11,200,000
ADA Ramp Improvement on Resurfacing Projects and Existing Roadways	1,200,000	0	0	0	0	1,200,000
Bike Lane Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Andrews Avenue Bascule Bridge Rehabilitation	2,357,630	0	0	0	0	2,357,630
Highway and Bridge Maintenance Facility Renovation	100,000	0	0	0	0	100,000
N. Pine Island Rd. and 81st St. Roadway and Safety Improvements	1,200,000	0	0	0	0	1,200,000
TOTAL	13,082,630	7,810,000	7,810,000	7,810,000	7,810,000	44,322,630

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
Traffic Engineering Projects

Funding Summary

	Actual Expenses Through FY16	Modified FY17 Budget	FY18-22						Total
			Design	FY	Construction	FY	Other	FY	
Traffic Control Devices & Equipment	N/A	4,890,016	0	--	24,314,000	MY	0	--	29,204,016
School Zone & Pedestrian Safety Improvements	1,788,078	5,180,473	0	--	1,300,000	MY	0	--	8,268,551
Signalization Engineering Improvements	6,000,332	8,911,884	0	--	13,500,000	MY	0	--	28,412,216
Mast Arms	27,837,101	12,169,036	0	--	14,875,000	MY	0	--	54,881,137
Communication System Maintenance & Enhancement	1,535,201	563,802	0	--	2,000,000	MY	0	--	4,099,003
Street Lighting Infrastructure Repairs	118,337	706,664	0	--	300,000	MY	0	--	1,125,001
Sign Retro-Reflectivity Upgrades	87,500	212,500	0	--	270,000	MY	0	--	570,000
Traffic Control Cabinet Security System	0	750,000	0	--	0	--	150,000	18	900,000

Project Comments

- The Traffic Control Devices and Equipment program includes on-going funds for materials, traffic signals, traffic signs, street lights, video cameras and pavement markings. The funding not only provides for the on-going maintenance of signs, signal equipment, and road striping on existing roads, but also provides for the installation of traffic control devices along new roads. The goal of this program is to implement effective traffic control devices to reduce traffic congestion.
- The School Zone & Pedestrian Safety Improvements program will repair and upgrade the County's infrastructure. Planned infrastructure improvement projects include construction of overhead mast-arm school flashers; installation of numeric pedestrian countdown traffic signal timers; conversion of non-flashing school signs to flashing beacons; relocation of existing school zone beacons to match new start-and-end limits of the roadway 15-mph speed zone; restoration of aging school zone pedestrian and bicycle pavement marking and signage; construction of pedestrian and bicycle connectors; and implementation of solar-powered school flasher devices.
- The Signalization Engineering Improvements (SEI) project is the deployment of advanced technologies to optimize traffic flow, improve transit schedules, and reduce congestion. The project includes the upgrade of existing traffic operational and maintenance protocols, upgrade of the existing copper-wire based central control system to a more efficient and effective communication infrastructure, installation and configuration of new traffic control software and hardware, and the upgrade of pertinent field controllers and devices to improve signal coordination and traffic flow throughout the County.
- The Mast Arms program converts signalized intersections from span wire to mast arms primarily to minimize the impact of wind storm events.

BROWARD COUNTY CAPITAL BUDGET

- The Communication System Maintenance and Enhancements program installs communication infrastructure and supporting electronic equipment to support in-house communication enhancements to the existing traffic communication network. The project includes replacement of switches, routers, and cables to maintain and enhance the existing copper wire-based communication network.
- The Street Lighting project will repair and upgrade the County's street lighting infrastructure to increase system reliability, reduce light outages and increase safety for motorists, pedestrians and bicyclists using the roadway right-of-way.
- The Sign Retro-Reflectivity Upgrade program facilitates the implementation of mandates established by the Federal Highway Administration requiring all traffic maintaining agencies (such as Broward County) to establish a management program, which assures the safe reflectivity levels of traffic control signs. The funding associated with this project supports the purchase of reflectivity measuring equipment, sheeting materials, specialized installation equipment, and the service-related costs for construction/installation of the upgraded signs.
- Additional funding is provided in FY18 for the conversion of existing traffic signal cabinet mechanical locks to electronically accessible locking systems to better control access to County-maintained traffic signal cabinets.

Funding Schedule

Funding Sources	FY18	FY19	FY20	FY21	FY22	TOTAL
Transportation Construction Revenues	11,125,000	11,145,000	11,346,000	11,419,000	11,674,000	56,709,000
TOTAL	11,125,000	11,145,000	11,346,000	11,419,000	11,674,000	56,709,000

Funding Requirements

Traffic Control Devices & Equipment	4,400,000	4,620,000	4,851,000	5,094,000	5,349,000	24,314,000
School Zone & Pedestrian Safety Improvements	300,000	300,000	300,000	200,000	200,000	1,300,000
Signalization Engineering Improvements	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
Mast Arms	2,975,000	2,975,000	2,975,000	2,975,000	2,975,000	14,875,000
Communication System Maintenance & Enhancement	400,000	400,000	400,000	400,000	400,000	2,000,000
Street Lighting Infrastructure Repairs	100,000	50,000	50,000	50,000	50,000	300,000
Sign Retro-Reflectivity Upgrades	100,000	100,000	70,000	0	0	270,000
Traffic Control Cabinet Security System	150,000	0	0	0	0	150,000
TOTAL	11,125,000	11,145,000	11,346,000	11,419,000	11,674,000	56,709,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Transportation

PROJECT

Capital Program Support

Funding Summary

	Actual Expenses Through FY16	Modified FY17 Budget	FY18-22						Total
			Design	FY	Construction	FY	Other	FY	
Special Purpose Equipment Traffic Engineering	N/A	N/A	0	--	0	--	4,060,000	MY	4,060,000
Special Purpose Equipment Highway Bridge Maintenance	N/A	N/A	0	--	0	--	2,101,820	MY	2,101,820
Capital Cost Allocation	N/A	N/A	0	--	0	--	3,108,500	MY	3,108,500
Capital Project Highway Construction & Engineering Support	N/A	N/A	0	--	0	--	7,002,760	MY	7,002,760
Capital Project Highway Bridge Maintenance Support	N/A	N/A	0	--	0	--	807,550	MY	807,550
Capital Project Traffic Engineering Support	N/A	N/A	0	--	0	--	6,672,150	MY	6,672,150

Project Comments

- Replacement of special purpose equipment is associated with maintenance and construction projects, and traffic engineering operations.
- Other support costs include a cost allocation to reimburse the General Fund for direct and indirect costs incurred by central service agencies, direct and indirect costs incurred by other agencies, and costs for related tasks which support the transportation capital program.
- In FY18, there are 14 positions funded for Highway Construction & Engineering support for capital projects. Annual funding is provided to support four positions for construction management and a ten position project management team to oversee the capital project program. This team is reviewed annually and adjusted as appropriate based on workload. The inspection team's efforts result in reduced inspection and design costs.
- There is one position funded for Highway Bridge Maintenance to support the bridge maintenance program.
- Annual funding is provided to support 14 positions in Traffic Engineering for work on the Mast Arms, Signalization Engineering Improvements, and Video Detection programs.

BROWARD COUNTY CAPITAL BUDGET

Funding Schedule

<u>Funding Sources</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>TOTAL</u>
Transportation Construction Revenues	5,766,470	4,912,470	5,245,070	4,262,120	3,566,650	23,752,780
TOTAL	5,766,470	4,912,470	5,245,070	4,262,120	3,566,650	23,752,780
<u>Funding Requirements</u>						
Special Purpose Equipment Traffic Engineering	805,000	891,000	1,303,000	726,000	335,000	4,060,000
Special Purpose Equipment Highway Bridge Maintenance	1,220,000	280,000	200,600	200,610	200,610	2,101,820
Capital Cost Allocation	621,700	621,700	621,700	621,700	621,700	3,108,500
Highway Construction & Engineering Support	1,623,830	1,623,830	1,623,830	1,217,870	913,400	7,002,760
Highway Bridge Maintenance Support	161,510	161,510	161,510	161,510	161,510	807,550
Traffic Engineering Support	1,334,430	1,334,430	1,334,430	1,334,430	1,334,430	6,672,150
TOTAL	5,766,470	4,912,470	5,245,070	4,262,120	3,566,650	23,752,780

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Transportation

PROJECT

Reserves & Transfers

Funding Summary

	Actual Expenses Through FY16	Modified FY17 Budget	FY18-22						Total
			Design	FY	Construction	FY	Other	FY	
Reserve for Contingencies	N/A	N/A	0	--	0	--	2,500,000	MY	2,500,000
Reserve for Committed Projects	N/A	N/A	0	--	0	--	87,693,880	MY	87,693,880
Transfer to Transit Operations	N/A	N/A	0	--	0	--	290,154,000	MY	290,154,000
Transfer to the General Fund for Impact Fee Administration	N/A	N/A	0	--	0	--	125,000	MY	125,000
Transfer to the General Fund for Concurrency Administration	N/A	N/A	0	--	0	--	80,000	18	80,000
Transfer to Transit Capital Fund for Concurrency Projects	N/A	N/A	0	--	0	--	10,000,000	MY	10,000,000
Transportation Concurrency Reserve for Future Capital Projects	N/A	N/A	0	--	0	--	25,170,000	MY	25,170,000

Project Comments

- Reserves are established each year for contingencies and to carry over funds for committed projects into future fiscal years. The \$33.3 million reserve for committed projects is spent down over the life of the five year program.
- The transfers to the general fund support the staff in the Planning and Development Management Division responsible for administering the impact fee and concurrency programs.
- The Transportation Concurrency program provides for new development to pay a "fair share" contribution toward specific Transportation Capital Projects.
- Transfers of Transportation Concurrency Fees to the Transit Capital Fund to match federal grant funding for the purchase of new and replacement buses.
- Transportation Concurrency reserves are budgeted in FY18-22 for future planned transportation projects.
- From FY18-22, approximately \$290 million is programmed to transfer to the Transit Operations Fund to support public transportation system operations and maintenance.

BROWARD COUNTY CAPITAL BUDGET**Funding Schedule**

<u>Funding Sources</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>TOTAL</u>
Transportation Construction Revenues	91,363,900	82,900,640	74,636,300	72,801,040	58,646,000	380,347,880
Transportation Concurrency Fees	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Less 5%	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(750,000)
Impact Fee Interest/Fund Balance	25,000	25,000	25,000	25,000	25,000	125,000
Transportation Concurrency Fund Balance	21,000,000	0	0	0	0	21,000,000
TOTAL	115,238,900	85,775,640	77,511,300	75,676,040	61,521,000	415,722,880
<u>Funding Requirements</u>						
Reserve for Contingencies	500,000	500,000	500,000	500,000	500,000	2,500,000
Reserve for Committed Projects	33,293,900	24,254,640	15,990,300	14,155,040	0	87,693,880
Transfer to Transit Operations	57,570,000	58,146,000	58,146,000	58,146,000	58,146,000	290,154,000
Transfer to the General Fund for Impact Fee Administration	25,000	25,000	25,000	25,000	25,000	125,000
Transfer to the General Fund for Concurrency Administration	80,000	0	0	0	0	80,000
Transfer to Transit Capital Fund for Concurrency Projects	10,000,000	0	0	0	0	10,000,000
Transportation Concurrency Reserve for Future Capital Projects	13,770,000	2,850,000	2,850,000	2,850,000	2,850,000	25,170,000
TOTAL	115,238,900	85,775,640	77,511,300	75,676,040	61,521,000	415,722,880

TRANSPORTATION CAPITAL
PROGRAM APPENDIX

Fund Summary

Fund Detail

TRANSPORTATION CAPITAL PROGRAM APPENDIX

FUND SUMMARY

The funding for the Transportation Construction Program involves several funds and numerous transfers between funds. Most transportation revenues, such as the constitutional gas tax and local option gas taxes, flow through the County Transportation Trust Funds and are then transferred to other funds. In most cases, these revenues are transferred to the capital outlay funds including the Streets & Highways Capital Outlay Fund, the Engineering Capital Outlay Fund, and the Constitutional Gas Tax Capital Outlay Fund. The exception to this rule are funds transferred directly to the Mass Transit Operating and Capital Funds and to various other funds to pay for the cost of implementing the construction program.

The Transportation Construction Program for fiscal year 2018 is summarized below as follows:

County Transportation Trust Fund	109,442,500
Less Transfers Internal to the Capital Program	(27,997,500)
Less Transfers External to the Capital Program	(67,675,000)
TOTAL	\$13,770,000
Capital Outlay Fund	
Streets & Highways Capital Outlay	5,985,000
Engineering Capital Outlay	24,657,500
Constitutional Gas Tax Capital Outlay	42,585,000
TOTAL	\$73,227,500

COUNTY TRANSPORTATION TRUST FUND

Constitutional Gas Taxes (11510)

REVENUES	<u>FY18</u>
80% Portion Constitutional Gas Tax	12,300,000
20% Portion Constitutional Gas Tax	3,100,000
Less 5%	(770,000)
Fund Balance	800,000
TOTAL	\$15,430,000
 APPROPRIATIONS	
Transfer to Constitutional Gas Tax Projects (30115)	9,945,000
Transfer to Streets & Highways Capital Outlay Fund (30105)	5,485,000
TOTAL	\$15,430,000

COUNTY TRANSPORTATION TRUST FUND

Road Impact Fee Fund (11515)

REVENUES

FY18

Fund Balance (Interest)

25,000

TOTAL

\$25,000

APPROPRIATIONS

Transfer to the General Fund (10010)

25,000

TOTAL

\$25,000

COUNTY TRANSPORTATION TRUST FUND

Local Option Gas Tax Fund (11520)

REVENUES	<u>FY18</u>
Original Local Option Gas Tax	33,190,000
1994 Local Option Gas Tax	11,640,000
1998 Local Option Gas Tax	7,970,000
2000 Local Option Gas Tax	5,900,000
Ninth Cent Gas Tax	9,550,000
Less 5%	(3,412,500)
Fund Balance	5,300,000
TOTAL	\$70,137,500
 APPROPRIATIONS	
Transfer to Transit Operations (10025)	57,570,000
Transfer to Engineering Capital Outlay (30110)	12,567,500
TOTAL	\$70,137,500

COUNTY TRANSPORTATION TRUST FUND

Transportation Concurrency Fund (11525)

REVENUES	<u>FY18</u>
Transportation Concurrency Fees	3,000,000
Less 5%	(150,000)
Fund Balance	21,000,000
TOTAL	\$23,850,000
 APPROPRIATIONS	
Transfer to General Fund (10010)	80,000
Transfer to Transit Capital Fund (35120)	10,000,000
Reserve for Projects	13,770,000
TOTAL	\$23,850,000

CAPITAL OUTLAY FUND

Streets & Highways Capital Outlay Fund (30105)

REVENUES	<u>FY18</u>
Transfer from Constitutional Gas Tax Fund (11510)	5,485,000
Fund Balance	500,000
TOTAL	\$5,985,000

APPROPRIATIONS	
Road Maintenance	305,000
Road Improvements	400,000
Railroad Crossings	565,000
Guardrail Repair	400,000
Resurfacing	1,200,000
Bridge Maintenance Program	1,415,000
Bike Lane Construction	500,000
ADA Ramp Improvement on Resurfacing Projects	1,200,000
TOTAL	\$5,985,000

CAPITAL OUTLAY FUND

Engineering Capital Outlay Fund (30110)

REVENUES	<u>FY18</u>
Interest Earnings	200,000
Less 5%	(10,000)
Transfer from Local Option Gas Tax Fund (11520)	12,567,500
Fund Balance	11,900,000

TOTAL **\$24,657,500**

APPROPRIATIONS

Signalization Engineering Improvements	2,700,000
Sidewalks/ADA	1,200,000
Sign Retro-Reflectivity Upgrades	100,000
Capital Cost Allocation	621,700
Highway Construction & Engineering Support	1,623,830
Highway Bridge Maintenance Support	161,510
Roadway Stormwater Maintenance	2,240,000
Traffic Engineering Support	1,334,430
Street Lighting Infrastructure Repairs	100,000
Communication System Maintenance & Enhancement	400,000
Special Purpose Equipment Traffic Engineering	805,000
Special Purpose Equipment Highway Bridge Maintenance	1,220,000
Traffic Control Devices and Equipment	4,400,000
Highway and Bridge Maintenance Facility Renovation	100,000
Reserve for Committed Projects	7,651,030

TOTAL **\$24,657,500**

CAPITAL OUTLAY FUND

Constitutional Gas Tax Capital Outlay Fund (30115)

REVENUES	<u>FY18</u>
Interest Earnings	600,000
Less 5%	(30,000)
Transfer from Constitutional Gas Tax Fund (11510)	9,945,000
Pembroke Rd., Dykes to Silver Shore State and City Reimbursements	1,770,000
Fund Balance	30,300,000
TOTAL	\$42,585,000

APPROPRIATIONS

Davie Rd. Extension, Stirling to University	820,000
Wiles Rd., Riverside to Rock Island	400,000
Pembroke Rd., Dykes to Silver Shore	1,770,000
Loxahatchee Rd., Parkside Dr. to Wildlife Refuge	3,765,000
Andrews Ave. and Oakland Park Blvd. Intersection Improvements	80,000
Copans Rd. and Lyons Rd. Intersection Improvements	200,000
Oakland Park Blvd. and Nob Hill Rd. Intersection Improvements	200,000
Miramar Parkway Streetscape	198,000
Andrews Avenue Bascule Bridge Rehabilitation	2,357,630
N. Pine Island Rd. and 81st St, Roadway and Safety Improvements	1,200,000
School Zone & Pedestrian Safety Improvements	300,000
Mast Arms	2,975,000
Traffic Control Cabinet Security System	150,000
Federal Grant Projects, County Share	2,026,500
Reserve for Committed Projects	25,642,870
Reserve for Contingencies	500,000
TOTAL	\$42,585,000