

Board of County Commissioners
FY21 Budget Workshop

August 27, 2020
Commission Chambers, 10:00AM

FY21-25 Recommended
Transportation Capital Program
(Excludes Transit Projects)

Gas Tax Revenues

FY05 Actual (millions)	FY19 Actual (millions)	FY20 Adopted (millions)	FY20 Projected (millions)	FY21 Proposed (millions)	Change FY20 Adopted to FY21 Proposed	
					millions	percent
\$84.1	\$83.9	\$86.5	\$70.7	\$65.5	-\$21.0	-24.3%

- Gas tax revenues are generated based on the number of gallons of gasoline sold within the County.
- The gas tax forecast has been adjusted 15.7% lower in FY20 and 21.9% lower in FY21 compared to FY19 actuals to reflect the impacts of the pandemic. In FY22, gas taxes are anticipated to return to FY20 levels.
- Fourteen cents of gas taxes, generating \$65.5 million in FY21, support this capital program.
 - Two cents are Constitutional Gas Taxes, generating \$16.1 million in FY21, spent on road projects;
 - Twelve cents are Local Option Gas Taxes primarily spent on Transit Operations, generating \$49.4M.
 - Of this \$49.4M, \$36.5M is transferred to Transit Operations in FY21. Federal assistance from the U.S Department of Transportation through the CARES Act will help address this revenue decline.

Other Major Revenues

Revenue	Amount	Year	Notes
State Grants for County Projects	\$12.9M	FY21-FY22	FDOT County Incentive Grants support up to 50% of <ul style="list-style-type: none"> • University & Sheridan Intersection Improvement; and • Applying for Convention Center Bypass Road.
Fund Balance	\$34.4M	FY21	This \$34.4M is spent down over the five year program.

Major Road Construction Projects

Project	Amount	Years	Notes
Convention Center Bypass Road	\$35.4M	FY21-22	<ul style="list-style-type: none"> Potential State Grant funding up to 50% of total construction cost.
Intersection Improvements and Mobility Projects	\$1.9M	FY21-22	<ul style="list-style-type: none"> University Dr. & Sheridan St. (up to 50% grant funded) Copans Rd. & Lyons Rd. Oakland Park Blvd. & Nob Hill Rd. Median Improvements on NW 21st Ave. (mobility project)

Ongoing Maintenance and Improvement Projects

Project	Amount	Years	Notes
Highway and Bridge Maintenance	\$64.5M	FY21-25	Sidewalks, Bridges, Resurfacing, Guardrail Repair, Roads, Railroad Crossings, Roadway Stormwater, and Bike Lanes
Traffic Engineering Maintenance	\$29.8M	FY21-25	Signalization Engineering Maintenance, Signs, Signals, Street Lights, Communications Equipment, and Mast Arms
Capital Program Support	\$35.6M	FY21-25	Special Purpose Equipment, Other Operating Costs, and Gas Tax Funded Positions

Major Transfers to Other Funds

Transfer To	Amount (millions)	Years	Notes
Transit Operations	\$266.8M	FY21-25	Local Option Gas Taxes to support Mass Transit
County Transportation Trust	\$2.5M	FY21	Local Option Gas Taxes to support Public Works road and bridge operating costs

Summary of Major Projects Underway (FY20 Budget over \$3M)

Project	FY20 Modified Budget	Status
Flamingo and Hiatus Greenways Projects	\$3.5M	Hiatus – construction 100% complete; Flamingo start is pending finalized maintenance agreements.
Wiles Rd., University to Riverside	\$13.6M	In bidding process; bids were opened on August 19 th , 2020
Wiles Rd., Riverside to Rock Island	\$6.2M	Construction is 95% complete.
Loxahatchee Rd., Parkside to Wildlife Refuge	\$3.9M	In design; FDOT scheduling construction to begin in December 2022 to align with receipt of federal funding.
Pembroke Rd., Dykes to Silver Shore	\$4.1M	Construction is 100% complete.
Andrews Avenue Bridge	\$3.7M	Construction is 90% complete.