

Five-Year Plan FY2022-2026 Proposed Adjustments *Municipal Workshop*

January 20, 2022

1:30 PM

Overview

- This workshop will be recorded and made available on our website www.mapbroward.Broward.org
- Select “Municipal Partners” tab, then “Project Information” in dropdown
- To view the 5YP presented to the Oversight Board in August 2021, select the “Oversight Board” tab

MEETINGS, MINUTES AND AGENDAS

Date	Location	Agenda	Minutes	Video	Meeting Materials
11/18/2022	115 S. Andrews Ave., Room 430 (Conference Room)				Oversight Board Meeting & Retreat
8/26/2022	115 S. Andrews Ave., Room 430 (Conference Room)				Oversight Board Meeting; FY2023 and Five-Year Plan
8/25/2022	115 S. Andrews Ave., Room 430 (Conference Room)				FY 2022 Accomplishments & Budget Workshop
4/29/2022	115 S. Andrews Ave., Room 430 (Conference Room)				Oversight Board Meeting
1/28/2022	115 S. Andrews Ave., Room 430 (Conference Room)				Oversight Board Meeting
11/19/2021	115 S. Andrews Ave.	View	1. View 2. View	View	1. Oversight Board Retreat Presentation 2. Oversight Board Meeting Presentation
8/20/2021	115 S. Andrews Ave., Room 422 (Commission Chambers)	View	View	View	Oversight Board Budget Meeting <u>Municipal Capital Five-Year Plan FYs 2022-2026</u>

PROJECT INFORMATION

Awarded Municipal Capital Projects - Fiscal Years and creation of Five-Year Plan

On May 22 and June 4, 2020, surtax-funded staff at the MPO presented a ranked list of recommended capital projects to the Oversight Board for eligibility review. The original list contained 110 municipal capital projects (MCPs), including 33 projects considered construction-ready and 77 projects in either planning or design phases. Ultimately, 97 MCPs were deemed eligible and recommended by the Oversight Board to the County Commission, 63 of those projects were in a Planning or Design phase; the next phases of those projects became the foundation of the first Five-Year Plan (FYs2021-2025) which was presented to the Oversight Board on August 14, 2020; \$126.9 million was included in the county's FY2021 Capital Budget approved in September 2020. The rolling Five-Year Plan continues funding MCPs based on the rank order of that original list of MCPs. Six capital projects retain their ranking but have yet to be presented to the Oversight Board for an eligibility determination at the sponsoring municipalities' requests. One originally deferred project was reviewed in 2021, presented and approved by the Oversight Board, and recommended for funding in FY 2022 due to its high ranking.

For more information about Municipal Capital Project details, scroll to the bottom of this page.

[Five-Year Plan Municipal Capital Projects \(Fiscal Years 2022 - 2026\)](#)

The Municipal Five-Year Plan includes recommended funding for subsequent phases of capital projects approved by the County Commission in Cycle 1 (2020) for planning and design phases. In addition, the plan reflects the removal of projects by sponsors (municipalities) as well as projects moved ahead of schedule due to efficiency and cost-savings considerations.

Adjustments to the Five-Year Plan

- Adjustments to any Five-Year Plan are governed by the 2nd Amendment and Restatement to the global ILA (ILA), Sec. V.C.4, consistent with the factors outlined in Sec. V.C.2 and Sec. V.D
- Sec. V.C.2 lists the following considerations that can be used when developing Five-Year Plans

- (a) The MPO's funding recommendations in FY2020 and for subsequent Fiscal Years up to the MAG;
- (b) The County Administrator's annual budget recommendations published by the County in approximately July of each year;
- (c) The Oversight Board's consideration as to statutory eligibility for funding with Transportation Surtax Proceeds pursuant to Section 212.055(1), Florida Statutes;
- (d) Available Transportation Surtax Proceeds;
- (e) Revenue and economic forecasts and analysis;
- (f) Corridor delivery modeling with an aim to achieve responsible and efficient use of Transportation Surtax Proceeds and the mitigation of potential or actual disruption to residents and businesses;
- (g) Requests from Municipalities to reschedule, modify, or combine projects;
- (h) Construction-readiness of each Transportation Surtax Project;
- (i) The ability to leverage state and/or federal funding; and
- (j) Other factors the MAP Administration or the County Commission deems relevant.

Adjustments to the Five-Year Plan (*cont.*)

- Sec. V.D limits the ability for the Five-Year Plan to be adjusted, as follows:

D. The County's Limited Discretion to Fund Municipal Capital Projects Other Than as Ranked by the MPO within the MAG Funding Recommendations. The Parties agree and stipulate that the County may deviate from the MPO's ranking to accelerate or subordinate funding of an MCP within the MAG for the applicable Fiscal Year only when necessary to ensure Transportation Surtax Proceeds are utilized legally, responsibly, efficiently, and with the least disruption to residents and businesses, in the circumstances set forth herein. The County's deviation from the MPO's ranking order in one Fiscal Year shall not modify the order of priority for funding MCPs in any subsequent Fiscal Year. **If the County uses its limited discretion as defined in this section in any Fiscal Year, it shall provide written notice to the impacted Municipality(ies) of such deviation and the reason(s) for such deviation and commit to fund any subordinated MCP within a reasonably prompt time frame once the reason(s) for the deviation as stated in the County's written notice are resolved, subject to the availability of funds within the MAG.** The circumstances under which the County may exercise its limited discretion pursuant to this section are limited to the following:

1. Demonstrated need, documented in writing, to coordinate the construction timeline of the applicable MCP(s) and the timing of other projects that affect the same or nearby transportation elements to avoid waste;
2. The MCP is scheduled for construction funding for that Fiscal Year but is not construction-ready for any of the following reasons:
 - (a) The Municipality does not have 100% complete, signed, sealed, design plans and required construction documents for the project;
 - (b) The Municipality has not obtained the written approval necessary to construct the project from the owner(s) of the impacted road(s);
 - (c) Right-of-way required to construct the project has not been acquired;
 - (d) The construction cost estimate is ten percent (10%) higher than the construction cost estimate proposed by the Municipality in its application for funding (after factoring in reasonable inflation);
 - (e) The permits required to construct the project have not been obtained;

← Subsequent to this Workshop, written notice, as required by the Section, will be provided to affected municipalities

Why are Adjustments Needed?

- Since the presentation of the detailed Five-Year Plan to the Oversight Board and the adoption of the County's FY2022 (Oct. 1-Sept. 30) Capital Budget, MCPs were formally withdrawn by sponsoring municipalities
- The impact of withdrawn MCPs on FY 2022 is currently \$1,680,000; total impact on the Five-Year Plan is \$7.84M
- Three MCPs currently in Design-phase will likely be construction-ready in FY 2022; currently outside Five-Year Plan; those municipal sponsors requested to be brought into FY2022 (readiness eval by MPO); Sec. V.C.5 of the ILA does not allow those projects to remain on schedule; cannot move into Construction and seek reimbursement unless in Five-Year Plan
- 2 projects programmed for Construction-phase funding in FY2022 will not be ready until FY2023

Five-Year Plan FY2022-2026 Proposed Adjustments (1.20.2022)

RANK	MUNICIPALITY	PROJECT ID	SYP PHASE(S)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total SYP	>5YP
18	Pembroke Park	PPRK-002	Construction	\$1,272,115					\$1,272,115	
34-37	Miramar	MIRA-001	Construction		\$10,000,000	\$10,000,000	\$10,000,000	\$11,000,000	\$41,000,000	> \$11,000,000
38 & 88	Fort Lauderdale	FORT-108	Design & Construction	\$780,000	\$2,762,500	\$2,762,500			\$6,305,000	no change
40	Coral Springs	CORA-097	Design & Construction	\$250,000	\$9,450,000	\$250,000	\$9,450,000		\$19,400,000	no change; deemed ineligible, not formally withdrawn
42	Pompano Beach	POMP-002	Construction	\$10,938,400		\$10,938,400			\$21,876,800	converted design to construction in 3/21
46	Pembroke Pines	PPIN-039	Design & Construction	\$531,750		\$3,766,563			\$4,298,313	construction funding moved out one year based on projected readiness
48	Lauderdale Lakes	LLAK-006	Design & Construction	\$102,000		\$722,500			\$824,500	construction funding moved out one year based on projected readiness
49	Wilton Manors	WILT-009	Design & Construction	\$720,000			\$5,100,000		\$5,820,000	construction funding moved out two years based on projected readiness
50	Sunrise	SUNR-055	Construction			\$3,960,000			\$3,960,000	no change; always programmed in 2024 per Sec. V.D.1
53	Weston	WEST-303	Construction		\$4,312,000				\$4,312,000	design schedule indicates Construction-phase in FY2023
54	Deerfield Beach	DEER-007	Construction		\$3,520,000				\$3,520,000	design schedule indicates Construction-phase in FY2023
56	Tamarac	TAMA-008	Design & Construction	\$540,000			\$3,825,000		\$4,365,000	construction funding moved out two years based on projected readiness
57	Lighthouse Point	LHP-010	Design & Construction	\$60,000			\$425,000		\$485,000	construction funding moved out two years based on projected readiness
58	North Lauderdale	NLAU-007.2	Construction	\$2,641,596					\$2,641,596	no change
61	Margate	MARG-002	Construction	\$153,120					\$153,120	previously programmed in FY2023; moving up to 2022 b/c w/in MAG
63	Fort Lauderdale	FORT-104	Construction	\$2,640,000					\$2,640,000	previously programmed in FY2023; moving up to 2022 b/c w/in MAG; deemed ineligible, not withdrawn
65	Coral Springs	CORA-098	Design & Construction			\$250,000	\$9,450,000		\$9,700,000	no change; deemed ineligible, but not formally withdrawn
66	Hollywood	HOLL-038	Design & Construction			\$600,000	\$4,250,000		\$4,850,000	no change
67	Miramar	MIRA-020	Construction		\$1,056,000				\$1,056,000	construction moving up one year
68	Lauderdale Lakes	LLAK-016	Design & Construction		\$60,000		\$425,000		\$485,000	construction moving up one year
69 & 91	Sunrise	SUNR-075&SUNR-61	Construction		\$2,860,000			\$5,280,000	\$8,140,000	2nd phase of bundled project construction funding moving into 2026 (was outside SYP)
71	Davie	DAVI-012	Construction			\$1,760,000			\$1,760,000	no change
73	Wilton Manors	WILT-003	Construction		\$2,082,495				\$2,082,495	construction funding moving into 2023 based on readiness of design
74	West Park	WPRK-003	Construction			\$3,644,366			\$3,644,366	construction funding moving into 2024
75 & 98	Weston	WEST-192&WEST-093	Construction			\$291,549			\$291,549	\$2,800,000 MPO recommended \$291,549 for funding in 2026; may require additional assessment in next SYP
76	Pembroke Park	WPRK-009	Construction			\$1,249,497			\$1,249,497	construction funding moves into 2024
81&103	Cooper City	COOP-024&COOP-042	Construction		\$2,112,000		\$1,408,000		\$3,520,000	2nd phase of construction phase funding of bundle moves out based on readiness per city
77&101	Deerfield Beach	DEER-005&DEER-006	Construction		\$2,500,000				\$2,500,000	readiness review conducted by MPO indicates project will be construction-ready in 2023 (was outside SYP)
78	Lighthouse Point	LHP-009	Design & Construction		\$120,000		\$850,000		\$970,000	readiness review completed by MPO; construction phase funding moves into 2025 (was outside SYP)
80	North Lauderdale	NLAU-008	Construction	\$2,640,000					\$2,640,000	readiness review conducted by MPO indicates project likely construction-ready in FY2022
82	Parkland	PARK-002	Construction	\$2,600,000					\$2,600,000	project is part of coordinated delivery (per V.D.1) and blended construction funding; FDOT production date 5/2022
83	Margate	MARG-047	Construction				\$880,000		\$880,000	readiness review conducted by MPO; construction phase funding moves into FY2025 (was outside SYP)
84	Southwest Ranches	SWRA-022	Construction	\$43,000					\$43,000	readiness review conducted by MPO indicates project will be construction-ready in 2022 (was outside SYP)
87	Dania Beach	DANI-017	Construction	\$6,346,560					\$6,346,560	readiness review conducted by MPO indicates project will be construction-ready in 2022 (was outside SYP)
89	Coral Springs	CORA-102	Construction					\$330,000	\$330,000	project moves into 2026 to meet MAG requirement
90	Miramar	MIRA-025	Construction					\$1,848,000	\$1,848,000	project moves into 2026 to meet MAG requirement
93	Lauderdale Lakes	LLAK-018	Construction					\$880,000	\$880,000	project moves into 2026 to meet MAG requirement
94	Hallandale Beach	HALL-019	Construction					\$1,320,000	\$1,320,000	project moves into 2026 to meet MAG requirement
95	Davie	DAVI-014	Construction					\$2,464,000	\$2,464,000	project moves into FY2026
96	Coconut Creek	COCO-016	Construction				\$2,424,400		\$2,424,400	project moves into FY2025 based on projected readiness; funded above MAG
97	West Park	WPRK-008	Construction				\$1,760,000		\$1,760,000	project moves into FY2025 based on projected readiness; funded above MAG
99	Pompano Beach	POMP-013	Construction					\$5,217,316	\$5,217,316	project moves into FY2026
102	Pembroke Park	PPRK-008	Construction					\$660,000	\$660,000	project moves into FY2026
105	Lighthouse Point	LHP-011	Design & Construction				\$90,000	\$637,500	\$727,500	project moves into FY2026
106	Parkland	PARK-007	Construction					\$528,000	\$528,000	design moves into FY 2025; construction moves into FY2026
107	Margate	MARG-033	Construction					\$200,000	\$200,000	project moves into FY2026; deemed ineligible, not formally withdrawn
109	Hollywood	HOLL-056	Construction					\$733,333	\$733,333	project moves into FY2026

Projects moved to the future based on readiness
 Projects moved ahead of schedule due to readiness

Other notes:

Projects ranked #39, 41, 43, 44, 47, 51, 52 were fully-funded in FY2021. #55 was deemed ineligible in Cycle 1. #64 was Planning-phase only (funded in FY2020). #70 was deferred at city's request (never reviewed). #72 was removed from Cycle 1 at city's request. #79 was deferred by the city (Cycle 1); #82 was formally withdrawn; #85 is planning-phase only (funded in FY2020); #86 was formally withdrawn by the city; #88 is bundled with #38; #91 was bundled with #69; #92 was deferred in Cycle 1 (never reviewed); #98 is bundled with #75; #100 was deferred at city's request (never reviewed); #103 is bundled with #81; #104 removed from Cycle 1 consideration at city's request; #108 removed at the city's request.

Projects deemed ineligible, but not formally withdrawn, are not calculated in the "Total SYP" value
 \$30+M in deferred MCPs from Cycle 1 are not captured in this exercise

Financial Impact of Proposed Adjustments

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total 5YP
Plan's Total MCPs	\$29,368,541	\$31,384,995	\$39,695,375	\$31,437,400	\$30,898,149	\$162,784,459
Community Shuttles	\$14,973,140	\$15,097,890	\$15,550,830	\$18,006,130	\$18,546,300	\$82,174,290
Plan's Total MCP and CS	\$44,341,681	\$46,482,885	\$55,246,205	\$49,443,530	\$49,444,449	\$244,958,749
Estimated MAG	\$34,258,179	\$35,183,150	\$36,133,095	\$37,108,689	\$38,110,620	\$180,793,733
Plan funding over MAG	\$10,083,502	\$11,299,735	\$19,113,110	\$12,334,841	\$11,333,829	\$64,165,016
Budgeted MCPs	\$30,654,340	\$31,471,190	\$32,309,780	\$33,170,670	\$19,564,320	\$147,170,300
Budgeted CS	\$14,973,140	\$15,097,890	\$15,550,830	\$18,006,130	\$18,546,300	\$82,174,290
Budgeted MCP and CS	\$45,627,480	\$46,569,080	\$47,860,610	\$51,176,800	\$38,110,620	\$229,344,590

Next Steps

- Each municipality with FY2022 impacts as a result of the proposed adjustments will receive written notification per the ILA; municipality should formally indicate any concerns with/objections to the proposals by Tuesday, February 8, 2022, COB
- The Oversight Board will act on the proposed adjustments during their January 28, 2022 regular agenda (published tomorrow, January 21); virtual public participation is recommended (directions for registering included on the agenda) due to room size (Room 430)
- Goal is to bring before County Commission either February 22, 2022 or March 1, 2022, for final approval
- MAP Administration will schedule individual meetings to discuss any questions you may have about the proposed adjustments

Discussion/Q&A

- At this time, you may unmute to ask questions verbally or place your questions in the chat
- If placing questions in the chat, we will read aloud for the recording before answering verbally

Celebratory announcement . . . First MCP is complete! Southwest Ranches (SWRA-032). We are working on an event with the Town, as well as memorialized signage. *Congratulations!*

Thank you for your valuable time

We appreciate your partnership!