

**Transit Capital Program of Projects**

	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>
<b>REVENUES</b>					
Federal Grants Transportation	34,203,360	34,203,360	34,203,360	34,203,360	34,203,360
Fund Balance	3,006,000	0	0	0	0
Transfer From Transportation Concurrency Trust Fund (11525)	4,700,000	4,544,000	4,588,880	4,634,660	4,681,350
<b>TOTAL REVENUES</b>	<b><u>\$41,909,360</u></b>	<b><u>\$38,747,360</u></b>	<b><u>\$38,792,240</u></b>	<b><u>\$38,838,020</u></b>	<b><u>\$38,884,710</u></b>
<b>APPROPRIATIONS</b>					
<b><u>Bus and Vehicle Acquisition/ Replacement/ Maintenance Program</u></b>					
Buses	17,573,920	20,404,030	19,575,700	19,300,650	21,204,610
Capital Maintenance Parts	4,313,570	4,529,250	4,755,710	4,993,490	5,243,170
Support Vehicles	1,176,100	892,660	1,600,000	830,000	179,270
Tire Leasing	1,300,000	1,339,000	1,379,170	1,420,550	1,463,160
<b>Subtotal</b>	<b><u>\$24,363,590</u></b>	<b><u>\$27,164,940</u></b>	<b><u>\$27,310,580</u></b>	<b><u>\$26,544,690</u></b>	<b><u>\$28,090,210</u></b>
<b><u>Infrastructure Improvement/ Maintenance Program</u></b>					
Bus Stop Infrastructure	845,920	624,050	642,770	641,040	660,280
Maintenance Lifts PM	276,850	285,150	293,710	302,520	311,590
Maint Shop Equipment	227,860	412,650	150,000	150,000	154,500
<b>Subtotal</b>	<b><u>\$1,350,630</u></b>	<b><u>\$1,321,850</u></b>	<b><u>\$1,086,480</u></b>	<b><u>\$1,093,560</u></b>	<b><u>\$1,126,370</u></b>
<b><u>Security Program</u></b>					
Fleet Security System PM	632,500	664,130	697,330	732,200	768,810
Facility Security System	430,000	330,000	332,100	936,610	338,910
<b>Subtotal</b>	<b><u>\$1,062,500</u></b>	<b><u>\$994,130</u></b>	<b><u>\$1,029,430</u></b>	<b><u>\$1,668,810</u></b>	<b><u>\$1,107,720</u></b>

BROWARD COUNTY CAPITAL PROGRAM

	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>
<b><u>Information Technology Program</u></b>					
IT Hardware Projects	152,500	129,090	101,000	1,126,000	0
IT Software Projects	104,290	172,420	110,640	113,960	117,380
IT Hardware Support PM	1,034,510	1,858,310	1,937,930	1,561,210	1,604,300
IT Software Support PM	1,861,570	2,383,630	2,442,940	1,905,240	1,961,790
Mobile Radio PM	173,770	178,990	184,360	189,890	195,590
APC Fixed Route Project	4,100,000	0	0	0	0
<b>Subtotal</b>	<b>\$7,426,640</b>	<b>\$4,722,440</b>	<b>\$4,776,870</b>	<b>\$4,896,300</b>	<b>\$3,879,060</b>
<b><u>Non-Grant Projects</u></b>					
Bus Stop Infrastructure	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Bus Stop Project Managers	405,000	417,150	405,000	417,150	405,000
New Bus Match	1,795,000	1,826,850	1,883,880	1,917,510	1,976,350
Ravenswood Facility Rehab	800,000	0	0	0	0
Ravenswood Parking Project	200,000	0	0	0	0
Copans Ground Lift	80,000	0	0	0	0
Renov Main Locker Rooms Copans	800,000	0	0	0	0
Copans Replacement Chiller	150,000	0	0	0	0
Lauderhill Transit Facility	200,000	0	0	0	0
Bus Wash	200,000	0	0	0	0
Transit Facility Waterproofing	166,000	0	0	0	0
Building 6 Fueling Center Roof Replacement	300,000	0	0	0	0
Building 5 Bus Wash Roof	200,000	0	0	0	0
N Mass Transit HVAC Replacement	90,000	0	0	0	0
N Mass Transit Parking Renovation	20,000	0	0	0	0
<b>Subtotal</b>	<b>\$7,706,000</b>	<b>\$4,544,000</b>	<b>\$4,588,880</b>	<b>\$4,634,660</b>	<b>\$4,681,350</b>
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$41,909,360</u></b>	<b><u>\$38,747,360</u></b>	<b><u>\$38,792,240</u></b>	<b><u>\$38,838,020</u></b>	<b><u>\$38,884,710</u></b>

**Transit Grant-Funded Capital Program of Projects**

<b>Project Revenues</b>	<b>Prior Actuals</b>	<b>Modified FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>Total</b>
Federal Grants Transportation	N/A	N/A	34,203,360	34,203,360	34,203,360	34,203,360	34,203,360	171,016,800
<b>Total Revenues</b>	<b>N/A</b>	<b>N/A</b>	<b>34,203,360</b>	<b>34,203,360</b>	<b>34,203,360</b>	<b>34,203,360</b>	<b>34,203,360</b>	<b>171,016,800</b>
<b>Project Appropriations</b>								
Buses	Other	N/A	17,573,920	20,404,030	19,575,700	19,300,650	21,204,610	98,058,910
Capital Maintenance Parts	Other	N/A	4,313,570	4,529,250	4,755,710	4,993,490	5,243,170	23,835,190
Support Vehicles	Other	N/A	1,176,100	892,660	1,600,000	830,000	179,270	4,678,030
Tire Leasing	Other	N/A	1,300,000	1,339,000	1,379,170	1,420,550	1,463,160	6,901,880
Bus Stop Infrastructure	Construction	N/A	845,920	624,050	642,770	641,040	660,280	3,414,060
Maintenance Lifts PM	Other	N/A	276,850	285,150	293,710	302,520	311,590	1,469,820
Maint Shop Equipment	Other	N/A	227,860	412,650	150,000	150,000	154,500	1,095,010
Fleet Security System PM	Other	N/A	632,500	664,130	697,330	732,200	768,810	3,494,970
Facility Security System	Other	N/A	430,000	330,000	332,100	936,610	338,910	2,367,620
IT Hardware Projects	Other	N/A	152,500	129,090	101,000	1,126,000	0	1,508,590
IT Software Projects	Other	N/A	104,290	172,420	110,640	113,960	117,380	618,690
IT Hardware Support PM	Other	N/A	1,034,510	1,858,310	1,937,930	1,561,210	1,604,300	7,996,260
IT Software Support PM	Other	N/A	1,861,570	2,383,630	2,442,940	1,905,240	1,961,790	10,555,170
Mobile Radio PM	Other	N/A	173,770	178,990	184,360	189,890	195,590	922,600
APC Fixed Route Project	Other	N/A	4,100,000	0	0	0	0	4,100,000
<b>Total Appropriations</b>	<b>N/A</b>	<b>N/A</b>	<b>34,203,360</b>	<b>34,203,360</b>	<b>34,203,360</b>	<b>34,203,360</b>	<b>34,203,360</b>	<b>171,016,800</b>

**Project Descriptions**

- Funding for a majority of the FY24-28 Transit Grant-Funded Capital Program comes from the Section 5307 grant agreements with the Federal Transit Administration (FTA). After approval of Broward County Transit's capital program, the FTA provides 100 percent of project funding. Broward County is not required to match the capital grant due to Toll Revenue Credits from the Florida Department of Transportation. In FY24-28 Transit is projected to receive Section 5339 grant funding from the FTA to fund additional bus purchases.
- The FTA's review of capital grant programs on a single-year basis prevents finalizing costs of "out-year" projects.

**Bus and Vehicle Acquisition/Replacement/Maintenance Program**

- In FY24, \$17.6 million is appropriated for replacement of fixed-route buses. An additional \$80.5 million is programmed in FY25-28.
- In FY24-28, a total of \$23.8 million is provided as part of the capital and preventive maintenance program. The program covers costs for parts, equipment, and labor associated with preventive maintenance on buses.
- \$4.7 million is programmed in FY24-28 for other Transit support vehicles.
- In FY24-28, a total of \$6.9 million is programmed to lease tires for the fixed-route buses.

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**Infrastructure Improvement/Maintenance Programs**

- In FY24-28, \$3.4 million is budgeted for countywide bus stop infrastructure improvements including ADA and shelter improvements.
- \$2.6 million is programmed in FY24-28 for various maintenance lifts and shop equipment.

**Security Related Programs**

- A total of \$5.9 million is appropriated over the five-year capital program for maintenance and replacement of security cameras and vehicle surveillance systems.

**Information Technology Programs**

- In FY24-28, \$2.1 million is allocated for hardware and software projects.
- Over the five-year capital program, \$19.5 million is allocated for maintenance and licensing of software and hardware including mobile radio communication systems.
- In FY24, \$4.1 million is budgeted for automatic people counter fixed route projects.