

TRANSPORTATION CAPITAL PROGRAM

The transportation capital program for fiscal year 2019 through fiscal year 2023 consists of a variety of transportation construction and maintenance capital projects primarily funded by state and local gas taxes.

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TRANSPORTATION CAPITAL PROGRAM

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
REVENUES					
80% Constitutional Gas Tax	12,720,000	12,720,000	12,590,000	12,590,000	12,590,000
20% Constitutional Gas Tax	3,190,000	3,190,000	3,160,000	3,160,000	3,160,000
Original Local Option Gas Tax	32,420,000	32,420,000	32,100,000	32,100,000	32,100,000
1994 Local Option Gas Tax	11,110,000	11,110,000	11,000,000	11,000,000	11,000,000
1998 Local Option Gas Tax	7,600,000	7,600,000	7,520,000	7,520,000	7,520,000
2000 Local Option Gas Tax	5,620,000	5,620,000	5,560,000	5,560,000	5,560,000
Ninth Cent Gas Tax	9,300,000	9,300,000	9,210,000	9,210,000	9,210,000
Interest Earnings	800,000	800,000	800,000	800,000	800,000
Transportation Concurrency Fees	4,631,580	4,631,580	4,631,580	4,631,580	4,631,580
Less 5%	(4,369,580)	(4,369,580)	(4,328,580)	(4,328,580)	(4,328,580)
State Grants	1,075,000	6,250,000	400,000	11,500,000	0
Transfer from County Transportation Trust Fund	1,902,030	0	0	0	0
Fund Balance	47,300,000	34,786,760	23,778,490	18,970,220	2,665,080
Impact Fee Interest/Fund Balance	25,000	25,000	25,000	25,000	25,000
Transportation Concurrency Fund Balance	22,700,000	0	0	0	0
TOTAL REVENUES	<u>\$156,024,030</u>	<u>\$124,083,760</u>	<u>\$106,446,490</u>	<u>\$112,738,220</u>	<u>\$84,933,080</u>

APPROPRIATIONS

Road Projects

Wiles Rd., University to Riverside	2,000,000	11,300,000	0	0	0
Sheridan Street and Dykes Road	2,240,000	0	0	0	0
Andrews Ave. and Oakland Park Blvd. Intersection Improvements	965,000	0	0	0	0
Copans Rd. and Lyons Rd, Intersection Improvements	1,550,000	0	0	0	0
Oakland Park Blvd. and Nob Hill Rd. Intersection Improvements	1,550,000	0	0	0	0
University Dr. and Sheridan St. Intersection Improvements	150,000	0	960,000	0	0
Pine Island Road, Nova Dr. to Griffin Rd.	200,000	2,000,000	0	24,600,000	0
Subtotal Road Projects	<u>8,655,000</u>	<u>13,300,000</u>	<u>960,000</u>	<u>24,600,000</u>	<u>0</u>

TRANSPORTATION CAPITAL PROGRAM

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
<u>Maintenance and Improvement Projects</u>					
Road Maintenance	300,000	300,000	300,000	300,000	300,000
Road Improvements	400,000	400,000	400,000	400,000	400,000
Railroad Crossings	150,000	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	2,150,000	2,000,000	2,000,000	2,000,000	2,000,000
Bridge Maintenance Program	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Roadway Stormwater Maintenance	2,240,000	2,240,000	2,240,000	2,240,000	2,240,000
Bike Lane Construction	500,000	500,000	500,000	500,000	500,000
Highway and Bridge Maintenance Facility Renovation	1,536,000	0	0	0	0
Subtotal Maintenance and Improvement Projects	<u>10,576,000</u>	<u>8,890,000</u>	<u>8,890,000</u>	<u>8,890,000</u>	<u>8,890,000</u>
<u>Traffic Engineering Projects</u>					
Traffic Control Devices & Equipment	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
School Zone & Pedestrian Safety Improvements	500,000	500,000	500,000	500,000	500,000
Signalization Engineering Improvements	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Mast Arms	3,750,000	3,000,000	3,000,000	3,000,000	3,000,000
Communication System Maintenance & Enhancement	500,000	400,000	400,000	400,000	400,000
Street Lighting Infrastructure Repairs	150,000	120,000	100,000	50,000	50,000
Subtotal Traffic Engineering Projects	<u>10,650,000</u>	<u>9,770,000</u>	<u>9,750,000</u>	<u>9,700,000</u>	<u>9,700,000</u>

TRANSPORTATION CAPITAL PROGRAM

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
<u>Capital Program Support</u>					
Special Purpose Equipment Traffic Engineering	660,000	1,349,000	880,000	330,720	52,110
Special Purpose Equipment Highway Bridge Maintenance	1,550,000	550,000	550,000	550,000	550,000
Capital Cost Allocation	763,820	763,820	763,820	763,820	763,820
Capital Project Highway Construction & Engineering Support	1,775,390	1,775,390	1,775,390	1,331,540	998,660
Capital Project Highway Bridge Maintenance Support	161,250	161,250	161,250	161,250	161,250
Capital Project Traffic Engineering Support	1,325,810	1,325,810	1,325,810	1,325,810	1,325,810
Subtotal Capital Program Support	<u>6,236,270</u>	<u>5,925,270</u>	<u>5,456,270</u>	<u>4,463,140</u>	<u>3,851,650</u>
<u>Reserves and Transfers</u>					
Reserve for Contingencies	625,000	625,000	625,000	625,000	625,000
Reserve for Committed Projects	34,786,760	23,778,490	18,970,220	2,665,080	71,430
Transfer to Transit Operations	57,570,000	57,570,000	57,570,000	57,570,000	57,570,000
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	11,684,500	4,200,000	4,200,000	4,200,000	4,200,000
Transportation Concurrency Reserve for Projects	15,135,500	0	0	0	0
Subtotal Reserves and Transfers	<u>119,906,760</u>	<u>86,198,490</u>	<u>81,390,220</u>	<u>65,085,080</u>	<u>62,491,430</u>
TOTAL APPROPRIATIONS	<u>\$156,024,030</u>	<u>\$124,083,760</u>	<u>\$106,446,490</u>	<u>\$112,738,220</u>	<u>\$84,933,080</u>

CURRENT ROAD EXPANSION PROJECTS

<u>Road Projects</u>	<u>Existing Lanes</u>	<u>Proposed Lanes</u>	<u>Segment Length (miles)</u>	<u>Fiscal Year of Initial Construction</u>
Wiles Rd., State Rd. 7 to Rock Island*	4L	6L	1.1	16
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*

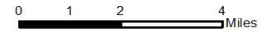
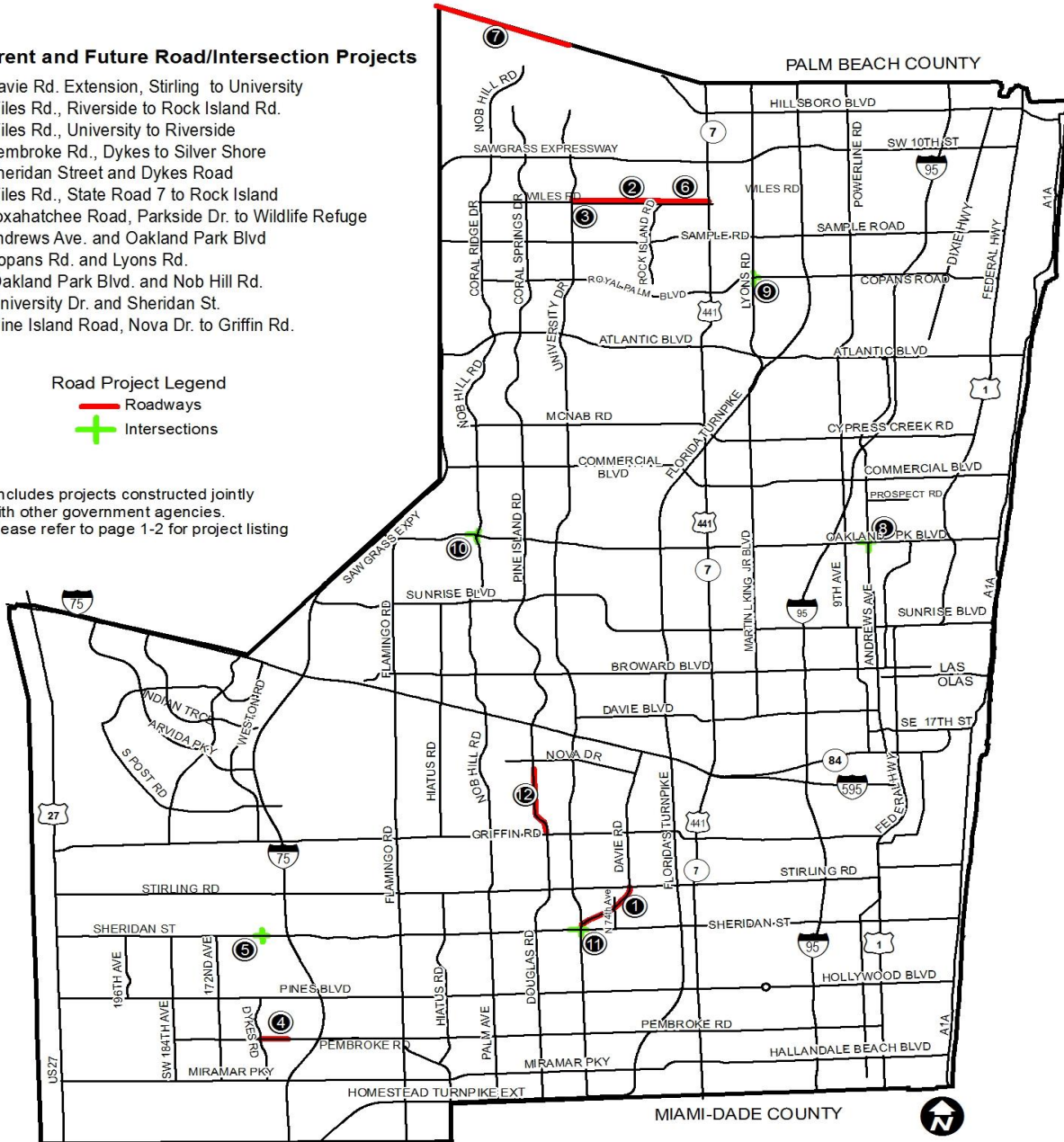
Current and Future Road/Intersection Projects

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. Wiles Rd., State Road 7 to Rock Island
7. Loxahatchee Road, Parkside Dr. to Wildlife Refuge
8. Andrews Ave. and Oakland Park Blvd
9. Copans Rd. and Lyons Rd.
10. Oakland Park Blvd. and Nob Hill Rd.
11. University Dr. and Sheridan St.
12. Pine Island Road, Nova Dr. to Griffin Rd.

Road Project Legend

- Roadways
- + Intersections

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



Prepared By: Broward County GIS
Planning and Development Management Division
Environmental Protection and Growth Management Dept.

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BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
Road Projects

Funding Summary

	Actual Expenses Through FY17	Modified FY18 Budget	FY19-23						Total
			Design	FY	Construction	FY	Other	FY	
Wiles Rd., University to Riverside	0	1,200,000	0	---	13,300,000	MY	0	---	14,500,000
Sheridan Street and Dykes Road	19,898	100,102	0	---	2,240,000	19	0	---	2,360,000
Andrews Ave. and Oakland Park Blvd. Intersection Improvements	0	80,000	0	---	965,000	19	0	---	1,045,000
Copans Rd. and Lyons Rd, Intersection Improvements	0	200,000	0	---	1,550,000	19	0	---	1,750,000
Oakland Park Blvd. and Nob Hill Rd. Intersection Improvements	0	200,000	0	---	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
Pine Island Road, Nova Dr. to Griffin Rd.	0	0	2,200,000	MY	24,600,000	22	0	---	26,800,000

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 \$6,250,000. In FY19 and FY21, funding will be provided in the amount of \$475,000 for the University Drive and Sheridan Street Intersection Improvement project. Funding will be provided in FY20 and FY22 for the Pine Island Road (Nova to Griffin) project in the amount of \$12,500,000.
- Sheridan Street and Dykes Road construction of \$2,240,000 is budgeted in FY19. This project includes intersection improvements and complete streets elements.
- In years FY19-21, 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.

BROWARD COUNTY CAPITAL BUDGET

- Pine Island Road construction from Nova Drive to Griffin Road is budgeted in FY19-22. The \$26.8 million project will widen the road from 4 to 6 lanes as well as address signalization, drainage and ADA improvements. This project is partially funded by a State grant.
- Funding is provided in FY19, for integrated Public Art, for the following road projects:
 - ▶ Andrews Ave. and Oakland Park Blvd. Intersection: \$18,610
 - ▶ Oakland Park Blvd. and Nob Hill Rd Intersection: \$31,300
 - ▶ Copans Rd. and Lyons Rd. Intersection: \$31,300
 - ▶ Sheridan Street and Dykes Road: \$20,100

Funding Schedule

<u>Funding Sources</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
Transportation Capital Revenues	7,580,000	7,050,000	560,000	13,100,000	0	28,290,000
State Grants	1,075,000	6,250,000	400,000	11,500,000	0	19,225,000
TOTAL	8,655,000	13,300,000	960,000	24,600,000	0	47,515,000

Funding Requirements

Design	350,000	2,000,000	0	0	0	2,350,000
Construction	8,305,000	11,300,000	960,000	24,600,000	0	45,165,000
TOTAL	8,655,000	13,300,000	960,000	24,600,000	0	47,515,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
Maintenance and Improvement Projects

Funding Summary

	Actual Expenses Through FY17	Modified FY18 Budget	FY19-23						Total
			Design	FY	Construction	FY	Other	FY	
Road Maintenance	N/A	706,492	0	--	1,500,000	MY	0	--	2,206,492
Road Improvements	N/A	1,139,137	0	--	2,000,000	MY	0	--	3,139,137
Railroad Crossings	N/A	1,157,908	0	--	750,000	MY	0	--	1,907,908
Guardrail Repair	N/A	997,907	0	--	2,000,000	MY	0	--	2,997,907
Resurfacing	N/A	1,724,357	0	--	6,000,000	MY	0	--	7,724,357
Sidewalks/ADA	N/A	1,950,698	0	--	10,150,000	MY	0	--	12,100,698
Bridge Maintenance Program	N/A	2,158,542	0	--	8,500,000	MY	0	--	10,658,542
Roadway Stormwater Maintenance	N/A	5,348,224	0	--	11,200,000	MY	0	--	16,548,224
Bike Lane Construction	0	900,000	0	--	2,500,000	MY	0	--	3,400,000
Highway and Bridge Maintenance Facility Renovation	0	1,311,100	0	--	1,536,000	19	0	--	2,847,100

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.

BROWARD COUNTY CAPITAL BUDGET

- 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.
- During FY19-23, funds are provided for the installation of bike lanes on the shoulders of various county roads to promote safety for cyclists and motorists.
- In FY19, 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.

Funding Schedule

<u>Funding Sources</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
Transportation Capital Revenues	8,673,970	8,890,000	8,890,000	8,890,000	8,890,000	44,233,970
Transfer from County Transportation Trust Fund	1,902,030	0	0	0	0	1,902,030
TOTAL	10,576,000	8,890,000	8,890,000	8,890,000	8,890,000	46,136,000

Funding Requirements

Road Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
Road Improvements	400,000	400,000	400,000	400,000	400,000	2,000,000
Railroad Crossings	150,000	150,000	150,000	150,000	150,000	750,000
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	2,150,000	2,000,000	2,000,000	2,000,000	2,000,000	10,150,000
Bridge Maintenance Program	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
Roadway Stormwater Maintenance	2,240,000	2,240,000	2,240,000	2,240,000	2,240,000	11,200,000
Bike Lane Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Highway and Bridge Maintenance Facility Renovation	1,536,000	0	0	0	0	1,536,000
TOTAL	10,576,000	8,890,000	8,890,000	8,890,000	8,890,000	46,136,000

PROGRAM

Transportation

PROJECT

Traffic Engineering Projects

Funding Summary

	Actual Expenses Through FY17	Modified FY18 Budget	FY19-23						Total
			Design	FY	Construction	FY	Other	FY	
Traffic Control Devices & Equipment	N/A	6,518,867	0	--	18,750,000	MY	0	--	25,268,867
School Zone & Pedestrian Safety Improvements	3,194,192	3,534,360	0	--	2,500,000	MY	0	--	9,228,552
Signalization Engineering Improvements	6,289,554	10,825,973	0	--	10,000,000	MY	0	--	27,115,527
Mast Arms	32,201,432	9,994,374	0	--	15,750,000	MY	0	--	57,945,806
Communication System Maintenance & Enhancement	1,875,372	623,633	0	--	2,100,000	MY	0	--	4,599,005
Street Lighting Infrastructure Repairs	127,517	797,484	0	--	470,000	MY	0	--	1,395,001

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. This project is partially funded by the Transportation Concurrency Fund for Adaptive Signal control projects.
- 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.

Funding Schedule

Funding Sources	FY19	FY20	FY21	FY22	FY23	TOTAL
Transportation Capital Revenues	10,450,000	9,570,000	9,550,000	9,500,000	9,500,000	48,570,000
Transportation Concurrency Fees	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL	10,650,000	9,770,000	9,750,000	9,700,000	9,700,000	49,570,000

Funding Requirements

Traffic Control Devices & Equipment	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	18,750,000
School Zone & Pedestrian Safety Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Signalization Engineering Improvements	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Mast Arms	3,750,000	3,000,000	3,000,000	3,000,000	3,000,000	15,750,000
Communication System Maintenance & Enhancement	500,000	400,000	400,000	400,000	400,000	2,100,000
Street Lighting Infrastructure Repairs	150,000	120,000	100,000	50,000	50,000	470,000
TOTAL	10,650,000	9,770,000	9,750,000	9,700,000	9,700,000	49,570,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
Capital Program Support

Funding Summary

	Actual Expenses Through FY17	Modified FY18 Budget	FY19-23						Total
			Design	FY	Construction	FY	Other	FY	
Special Purpose Equipment Traffic Engineering	N/A	1,332,848	0	--	0	--	3,271,830	MY	4,604,678
Special Purpose Equipment Highway Bridge Maintenance	N/A	2,894,438	0	--	0	--	3,750,000	MY	6,644,438
Capital Cost Allocation	N/A	N/A	0	--	0	--	3,819,100	MY	3,819,100
Capital Project Highway Construction & Engineering Support	N/A	N/A	0	--	0	--	7,656,370	MY	7,656,370
Capital Project Highway Bridge Maintenance Support	N/A	N/A	0	--	0	--	806,250	MY	806,250
Capital Project Traffic Engineering Support	N/A	N/A	0	--	0	--	6,629,050	MY	6,629,050

Project Comments

- Replacement of special purpose equipment is associated with highway bridge 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 FY19, there are 15 positions funded for Highway Construction & Engineering support for capital projects. Annual funding is provided to support four positions for construction management and an eleven 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 traffic control devices programs.

BROWARD COUNTY CAPITAL BUDGET

Funding Schedule

<u>Funding Sources</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
Transportation Capital Revenues	6,236,270	5,925,270	5,456,270	4,463,140	3,851,650	25,932,600
TOTAL	6,236,270	5,925,270	5,456,270	4,463,140	3,851,650	25,932,600
<u>Funding Requirements</u>						
Special Purpose Equipment Traffic Engineering	660,000	1,349,000	880,000	330,720	52,110	3,271,830
Special Purpose Equipment Highway Bridge Maintenance	1,550,000	550,000	550,000	550,000	550,000	3,750,000
Capital Cost Allocation	763,820	763,820	763,820	763,820	763,820	3,819,100
Highway Construction & Engineering Support	1,775,390	1,775,390	1,775,390	1,331,540	998,660	7,656,370
Highway Bridge Maintenance Support	161,250	161,250	161,250	161,250	161,250	806,250
Traffic Engineering Support	1,325,810	1,325,810	1,325,810	1,325,810	1,325,810	6,629,050
TOTAL	6,236,270	5,925,270	5,456,270	4,463,140	3,851,650	25,932,600

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
Reserves & Transfers

Funding Summary

	Actual Expenses Through FY17	Modified FY18 Budget	FY19-23						Total
			Design	FY	Construction	FY	Other	FY	
Reserve for Contingencies	N/A	N/A	0	--	0	--	3,125,000	MY	3,125,000
Reserve for Committed Projects	N/A	N/A	0	--	0	--	80,271,980	MY	80,271,980
Transfer to Transit Operations	N/A	N/A	0	--	0	--	287,850,000	MY	287,850,000
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	19	80,000
Transfer to Transit Capital Fund for Concurrency Projects	N/A	N/A	0	--	0	--	28,484,500	MY	28,484,500
Transportation Concurrency Reserve for Future Capital Projects	N/A	N/A	0	--	0	--	15,135,500	19	15,135,500

Project Comments

- Reserves are established each year for contingencies and to carry over funds for committed projects into future fiscal years. The \$34.8 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 provides funds for the construction of the Lauderhill Mall transit center, bus shelter improvements and local match of federal grant funding for the purchase of new and replacement buses.
- A Transportation Concurrency reserve is budgeted in FY19 for future planned transportation projects.
- From FY19-23, approximately \$287.8 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>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
Transportation Capital Revenues	92,981,760	81,973,490	77,165,220	60,860,080	58,266,430	371,246,980
Transportation Concurrency Fees	4,431,580	4,431,580	4,431,580	4,431,580	4,431,580	22,157,900
Less 5%	(231,580)	(231,580)	(231,580)	(231,580)	(231,580)	(1,157,900)
Impact Fee Interest/Fund Balance	25,000	25,000	25,000	25,000	25,000	125,000
Transportation Concurrency Fund Balance	22,700,000	0	0	0	0	22,700,000
TOTAL	119,906,760	86,198,490	81,390,220	65,085,080	62,491,430	415,071,980
<u>Funding Requirements</u>						
Reserve for Contingencies	625,000	625,000	625,000	625,000	625,000	3,125,000
Reserve for Committed Projects	34,786,760	23,778,490	18,970,220	2,665,080	71,430	80,271,980
Transfer to Transit Operations	57,570,000	57,570,000	57,570,000	57,570,000	57,570,000	287,850,000
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	11,684,500	4,200,000	4,200,000	4,200,000	4,200,000	28,484,500
Transportation Concurrency Reserve for Future Capital Projects	15,135,500	0	0	0	0	15,135,500
TOTAL	119,906,760	86,198,490	81,390,220	65,085,080	62,491,430	415,071,980

**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 2019 is summarized below as follows:

County Transportation Trust Fund	106,887,000
Less Transfers Internal to the Capital Program	(22,392,000)
Less Transfers External to the Capital Program	(69,359,500)
TOTAL	\$15,135,500
Capital Outlay Fund	
Streets & Highways Capital Outlay	6,800,000
Engineering Capital Outlay	21,469,530
Constitutional Gas Tax Capital Outlay	43,259,500
TOTAL	\$71,529,030

COUNTY TRANSPORTATION TRUST FUND

Constitutional Gas Taxes (11510)

REVENUES	<u>FY19</u>
80% Portion Constitutional Gas Tax	12,720,000
20% Portion Constitutional Gas Tax	3,190,000
Less 5%	(795,500)
Fund Balance	700,000
TOTAL	\$15,814,500
APPROPRIATIONS	
Transfer to Constitutional Gas Tax Projects (30115)	9,114,500
Transfer to Streets & Highways Capital Outlay Fund (30105)	6,700,000
TOTAL	\$15,814,500

COUNTY TRANSPORTATION TRUST FUND

Road Impact Fee Fund (11515)

REVENUES		<u>FY19</u>
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>FY19</u>
Original Local Option Gas Tax	32,420,000
1994 Local Option Gas Tax	11,110,000
1998 Local Option Gas Tax	7,600,000
2000 Local Option Gas Tax	5,620,000
Ninth Cent Gas Tax	9,300,000
Less 5%	(3,302,500)
Fund Balance	1,200,000
TOTAL	\$63,947,500
 APPROPRIATIONS	
Transfer to Transit Operations (10025)	57,570,000
Transfer to Engineering Capital Outlay (30110)	6,377,500
TOTAL	\$63,947,500

COUNTY TRANSPORTATION TRUST FUND

Transportation Concurrency Fund (11525)

REVENUES	<u>FY19</u>
Transportation Concurrency Fees	4,631,580
Less 5%	(231,580)
Fund Balance	22,700,000
TOTAL	\$27,100,000
 APPROPRIATIONS	
Transfer to Engineering Capital Outlay (30110)	200,000
Transfer to General Fund (10010)	80,000
Transfer to Transit Capital Fund (35120)	11,684,500
Reserve for Projects	15,135,500
TOTAL	\$27,100,000

CAPITAL OUTLAY FUND

Streets & Highways Capital Outlay Fund (30105)

REVENUES	<u>FY19</u>
Transfer from Constitutional Gas Tax Fund (11510)	6,700,000
Fund Balance	100,000
TOTAL	\$6,800,000

APPROPRIATIONS	
Road Maintenance	300,000
Road Improvements	400,000
Railroad Crossings	150,000
Guardrail Repair	400,000
Resurfacing	1,200,000
Sidewalks/ADA	2,150,000
Bridge Maintenance Program	1,700,000
Bike Lane Construction	500,000
TOTAL	\$6,800,000

CAPITAL OUTLAY FUND

Engineering Capital Outlay Fund (30110)

REVENUES	<u>FY19</u>
Interest Earnings	200,000
Less 5%	(10,000)
Transfer from Transportation Concurrency Fund (11525)	200,000
Transfer from Local Option Gas Tax Fund (11520)	6,377,500
Transfer from County Transportation Trust Fund (11505)	1,902,030
Fund Balance	12,800,000
TOTAL	\$21,469,530

APPROPRIATIONS

Signalization Engineering Improvements	2,000,000
Capital Cost Allocation	763,820
Highway Construction & Engineering Support	1,775,390
Highway Bridge Maintenance Support	161,250
Roadway Stormwater Maintenance	2,240,000
Traffic Engineering Support	1,325,810
Street Lighting Infrastructure Repairs	150,000
Communication System Maintenance & Enhancement	500,000
Special Purpose Equipment Traffic Engineering	660,000
Special Purpose Equipment Highway Bridge Maintenance	1,550,000
Traffic Control Devices and Equipment	3,750,000
Highway and Bridge Maintenance Facility Renovation	1,536,000
Reserve for Committed Projects	5,057,260
TOTAL	\$21,469,530

CAPITAL OUTLAY FUND

Constitutional Gas Tax Capital Outlay Fund (30115)

REVENUES	<u>FY19</u>
Interest Earnings	600,000
Less 5%	(30,000)
Transfer from Constitutional Gas Tax Fund (11510)	9,114,500
State Grants	1,075,000
Fund Balance	32,500,000
TOTAL	\$43,259,500

APPROPRIATIONS

Wiles Rd., University to Riverside	2,000,000
Sheridan Street and Dykes road	2,240,000
Andrews Ave. and Oakland Park Blvd. Intersection Improvements	965,000
Copans Rd. and Lyons Rd. Intersection Improvements	1,550,000
Oakland Park Blvd. and Nob Hill Rd. Intersection Improvements	1,550,000
University Dr. and Sheridan St. Intersection Improvements	150,000
Pine Island Road, Nova Dr. to Griffin Rd.	200,000
School Zone & Pedestrian Safety Improvements	500,000
Mast Arms	3,750,000
Reserve for Committed Projects	29,729,500
Reserve for Contingencies	625,000
TOTAL	\$43,259,500