

FY 2020 Budget Workshop

Independent Transportation Surtax
Oversight Board

June 27, 2019



ROADWAY, TRAFFIC MGMT, SAFETY FY2020 PROJECT REQUESTS



CAPITAL COST BUDGET ESTIMATES

- Follow County's Standard Practices
- Surtax Planning-Level Capital Cost Estimates
 - Estimated in late 2017/early 2018
 - Average historical costs
- Separate Budget Requests for Design and Construction
- Update Cost Estimates
 - As projects develop through planning, pre-design/design, and construction
 - Scope adjustments based on input from cities, FDOT, MPO, and public
 - Site-specific field conditions
 - Current market conditions



PROJECT SCHEDULES

- Follow County's Standard Practices
 - Start with procurement
- Surtax Planning-Level, Preliminary Schedules
 - Early start for technology projects
 - Equitable distribution
- Update Schedules as Projects Develop:
 - Corridor project delivery method
 - Inputs from cities, agencies, and public
 - “Shovel ready”, impactful, efficiencies (coordination with other planned projects in the area) ***move those projects up*** (no ROW issues)
 - Group related projects together



ROAD CAPACITY EXPANSION

Project			Design Start		Capital Cost Estimate		FY2020
ID	Location	Limits	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
R01	Pine Island Rd	Nova Drive to Griffin Road	2020	2020	\$24,000,000	\$24,000,000	\$2,040,000
						Total	\$2,040,000



ADAPTIVE TRAFFIC SIGNAL CONTROL

Project			Design Start		Capital Cost Estimate		FY2020
ID	Location	Limits	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
A01	Broward Blvd	SR-7 to US-1	2020	2020	\$1,650,000	\$1,650,000	\$198,000
A02	Hallandale Beach Blvd	SR-7 to A1A	2020	2020	\$1,275,000	\$1,275,000	\$153,000
A07	Commercial Blvd	Rock Island Rd to NW 21 Ave	2020	To Be Included in 5-Year Plan	\$3,715,000	\$3,715,000	\$0
A13	Miramar Pkwy @ I-75	SW184 Ave to Monarch Lakes Blvd	2020	To Be Included in 5-Year Plan	\$1,585,000	\$1,585,000	\$0
A03	University Drive	Sunrise Blvd to Stirling Rd	2022	2020	\$2,225,000	\$2,225,000	\$267,000
						Total	\$618,000



FIBER OPTIC NETWORKS

Project			Design Start		Capital Cost Estimate		FY2020
ID	Location	Limits	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
F05	Pine Island Rd	Oakland Park Blvd to McNab Rd	2020	2020	\$1,218,750	\$1,218,750	\$104,000
F04	McNab Rd	Pine Island Rd to SR-7	2020	2020	\$1,332,500	\$1,332,500	\$114,000
F07	Pine Island Rd	McNab Rd to Atlantic Blvd	2020	To Be Included in 5-Year Plan	\$747,500	\$747,500	\$0
F03	Atlantic Blvd	Coral Springs Dr to SR7	2021	2020	\$1,333,000	\$1,333,000	\$114,000
						Total	\$332,000



MAST ARMS

Project			Design Start		Capital Cost Estimate		FY2020
ID	Location	Limits	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
M11	Johnson Street	N 26 Avenue	2020	To Be Included in 5-Year Plan	\$600,000	\$600,000	\$0
M13	NE 3 Avenue	Flagler Dr/Progresso Dr.	2020	To Be Included in 5-Year Plan	\$600,000	\$600,000	\$0
M15	Washington Street	S 62 Avenue	2020	To Be Included in 5-Year Plan	\$600,000	\$600,000	\$0
M04	Foster Rd	NW 2 Avenue	2023	2020	\$600,000	\$480,000	\$93,000
M05	Tyler St	N 19 Avenue	2023	2020	\$600,000	\$546,000	\$84,000
						Total	\$177,000



INTERSECTION IMPROVEMENTS

Project			Design Start		Capital Cost Estimate		FY2020
ID	Location	Limits	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
I01	Flamingo Road	New River Greenway	2020	2020	\$1,400,000	\$600,000	\$143,000
I02	Nob Hill Road	Southgate Blvd	2020	2020	\$1,400,000	\$2,106,000	\$430,000
103	NW 31 Avenue / Lyons Road	McNab Road	2020	2020	\$1,400,000	\$1,638,000	\$334,000
I04	Rock Island Road	Royal Palm Blvd	2020	2020	\$1,400,000	\$1,872,000	\$382,000
I31	Sunrise Blvd	NE 15 Avenue	2020	To Be Included in 5-Year Plan	\$1,400,000	\$1,400,000	\$0
I48	Andrews Avenue	S 17 Street	2020	In Corridor Review	\$1,400,000	\$1,400,000	\$0



INTERSECTION IMPROVEMENTS (cont.)

Project			Design Start		Capital Cost Estimate		FY2020
ID	Location	Limits	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
I65	SR 7 (US 441)	Boulevard of Champions	2020	In Corridor Review	\$1,400,000	\$1,400,000	\$0
I67	SR 7 (US 441)	NW 16 Street	2020	In Corridor Review	\$1,400,000	\$1,400,000	\$0
I68	SR 7 (US 441)	NW 19 Street	2020	In Corridor Review	\$1,400,000	\$1,400,000	\$0
I69	SR 7 (US 441)	Royal Palm Blvd	2020	In Corridor Review	\$1,400,000	\$1,400,000	\$0
I71	Sunrise Blvd	Andrews Avenue	2020	In Corridor Review	\$1,400,000	\$1,400,000	\$0
I73	Sheridan Street	Dykes Road/SW 160 Avenue	2020	By Gas Tax	\$1,400,000	\$0	\$0
						Total	\$1,289,000



SCHOOL SAFETY ZONE IMPROVEMENTS

Project			Design Start		Capital Cost Estimate		FY2020
ID	Location	City	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
Z83	Deerfield Park Elementary	Deerfield Beach	2020	Gas Tax	\$70,000	\$0	\$0
Z84	Park Springs Elementary	Coral Springs	2020	Gas Tax	\$70,000	\$0	\$0
Z85	Westchester Elementary	Coral Springs	2020	Gas Tax	\$70,000	\$0	\$0
Z86	Silver Lakes Middle	North Lauderdale	2020	Gas Tax	\$70,000	\$0	\$0
Z88	Pembroke Lakes Elementary	Pembroke Pines	2020	Gas Tax	\$70,000	\$0	\$0
Z06	Apollo Middle	Hollywood	2020	2020	\$70,000	\$85,000	\$20,000
Z11	Everglades High	Miramar	2020	2020	\$70,000	\$85,000	\$20,000
Z15	Hollywood Park Elementary	Hollywood	2020	To Be Included in 5-Year Plan	\$70,000	\$85,000	\$0



SCHOOL SAFETY ZONE IMPROVEMENTS (cont.)

Project			Design Start		Capital Cost Estimate		FY2020
ID	Location	City	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
Z39	Panther Run Elementary	Pembroke Pines	2020	To Be Included in 5-Year Plan	\$70,000	\$85,000	\$0
Z12	Northeast High	Oakland Park	2038	2020	\$70,000	\$85,000	\$20,000
Z08	Attucks Middle	Hollywood	2023	2020	\$70,000	\$85,000	\$20,000
Z09	Bethune, Mary M. Elementary	Hollywood	2024	2020	\$70,000	\$85,000	\$20,000
Z10	Boulevard Heights Elementary	Hollywood	2024	2020	\$70,000	\$85,000	\$20,000
Z07	Atlantis Academy	Coral Springs	2026	2020	\$70,000	\$85,000	\$20,000
Z05	Abundant Life Christian Academy	Margate	2032	2020	\$70,000	\$85,000	\$20,000
						Total	\$160,000



BIKE LANES/COMPLETE STREETS

Project			Design Start		Capital Cost Estimate		FY2020
ID	Location	Limits	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
B07	Nob Hill Rd	NW 44 St to Commercial Blvd	2020	To Be Included in 5-Year Plan	\$755,633	\$755,633	\$0
B53	Coral Springs Dr	Southgate Blvd to Lakeview Dr	2020	In Corridor Review	\$2,100,000	\$2,100,000	\$0
B101	SW 3 St	Powerline Rd to S Cypress Rd	N/A	2020, Pending Approvals	N/A	\$5,500,000	To be Requested
						Total	\$0



STREET LIGHTING

Project			Design Start		Capital Cost Estimate		FY2020
ID	Location	Limits	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
L02	Phase I Franklin Park	Neighborhood-wide	2020	2020	\$769,059	\$769,000	\$88,000
L03	Phase I Roosevelt Gardens	Neighborhood-wide	2020	2020	\$2,721,284	\$2,721,500	\$309,000
L04	Phase I Washington Park	Neighborhood-wide	2021	2020	\$2,129,700	\$2,129,500	\$242,000
L01	Phase I Boulevard Gardens	Neighborhood-wide	2022	2020	\$2,070,542	\$2,070,500	\$235,000
						Total	\$874,000



SIDEWALKS

Project			Design Start		Capital Cost Estimate		FY2020
ID	Location	Limits	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
S01	Phase I Boulevard Gardens	Neighborhood-wide	2020	2020	\$540,122	\$1,150,000	\$248,000
S02	Phase I Franklin Park	Neighborhood-wide	2020	2020	\$245,048	\$900,000	\$194,000
S03	Phase I Washington Park	Neighborhood-wide	2020	2020	\$1,616,197	\$1,700,000	\$366,000
S08	Phase I Broadview Park	Neighborhood-wide	2020	To Be Included in 5-Year Plan	\$802,005	\$802,005	\$0
S11	Cypress Creek Rd	Dixie Hwy to NE 18 Ave	2020	To Be Included in 5-Year Plan	\$303,794	\$303,794	\$0
S12	Cypress Creek Rd	I-95 to Dixie Hwy	2020	To Be Included in 5-Year Plan	\$319,276	\$319,276	\$0
S101	NE 56 St	Dixie Hwy to US 1	N/A	2020, Pending Approvals	N/A	\$2,000,000	To Be Requested
						Total	\$808,000

VIDEO DETECTION MAINTENANCE

Project			Design Start		Capital Cost Estimate		FY2020
ID	Location	Limits	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
V01	Video Detection Maintenance	County-wide	2020	2020	\$1,680,000	\$1,680,000	\$315,000
						Total	\$315,000



CORRIDOR PROJECT DELIVERY PREDESIGN

Project	FY2020 Budget Request
Pine Island Rd. Corridor	\$450,000
Andrews Ave. Corridor	\$450,000
Atlantic Blvd. Corridor	\$450,000
Total	\$1,350,000



FY2020 PROJECT REQUESTS

Projects ^a	Current Requests	Pending Approvals
Road Capacity Expansion	\$2,040,000	\$2,040,000
Adaptive Signal Control	\$618,000	\$618,000
Fiber Optic Network	\$322,000	\$322,000
Mast Arm Conversion	\$177,000	\$177,000
Intersection Improvements	\$1,289,000	\$1,289,000
School Safety Zone Improvement	\$160,000	\$160,000
Bike Lanes/Complete Streets	\$0 ^a	\$624,000
Lighting Improvements	\$874,000	\$874,000
Sidewalks	\$808,000 ^a	\$1,238,000
Video Detection Maintenance	\$315,000	\$315,000
Corridor Project Delivery Predesign	\$1,350,000	\$1,350,000
Total	\$7,953,000	\$9,007,000
^a Additional funding requests pending approval by County Commission and Oversight Board		

COMPARISON WITH APPROVED PLAN

	FY2020 Requests	FY2020 Requests Plus New Projects
Road and Traffic Projects	\$7,953,000	\$9,007,000
Board Approved Plan	\$7,415,917	\$7,415,917
Difference(rounded)	\$537,000	\$1,591,000 ^a
^a Approximately equal to Corridor Project Delivery Predesign cost of \$1,350,000		



TOTAL FY2020 REQUESTS

Capital

- \$7,953,000 (\$9,007,000 total, pending approvals) in projects
- \$321,000 in vehicles and misc. office equipment

Operating

- \$907,000 for 10 positions (1 construction management supervisor, 1 engineering supervisor, 1 administrative officer, 1 traffic engineer, 1 traffic engineering tech, 1 system analyst, 1 network analyst, and 3 traffic signal technicians)
- \$72,700 in telephone, software, and misc. office expenses



STATUS OF FY2019 PROJECTS

Project ID	Project	Status
F01	Pine Island Rd – Broward Blvd to Oakland Park Blvd	Estimated to start in August
F02	Sunrise Blvd and NW 136 Ave Vicinity	Awaiting permit approval from City of Sunrise
M01	Stirling Rd at Palm Ave	Estimated to start in August
M02	Wiles Rd at Coral Springs Dr	In procurement for bidding – estimated to start in November
M03	Broward Blvd at E 15 Ave	FEMA grant process
Z01 to Z04	Bayview Elementary, Drew Elementary, Maplewood Elementary, and Morrow Elementary	Design



Discussion

- Q&A-Roadways, Traffic and Safety Projects or Proposed Expenditures



FY 2020
Mobility Advancement Program
(MAP)
Bus Service Improvements



Objectives

- ✓ Restore discontinued service for increased access to transit
- ✓ Improve frequency for better service
- ✓ Expand service to maximize transit connectivity and coverage



BCT Bus Service Improvement Strategy

- BCT provides nearly 1.4 million hours and over 18.6 million revenue miles of bus service annually providing over 27 million rides to our customers.
- Strategic investments are planned for implementation in FY2020 to immediately improve mobility, accessibility and connectivity for the public with the goal of increasing system ridership.
- Continuing improvements will focus on: complimenting the service increases provided in FY2019, restoring bus services that were eliminated during the recession to provide improved levels of accessibility and mobility; implementing new service in areas not previously served by transit, increasing bus frequency for better service; and expanding the service hours to better meet the needs of our customers.
- New purchases underway to support service needs: 147 fixed-route buses, 5 electric buses for pilot program, 146 TOPS paratransit vehicles.



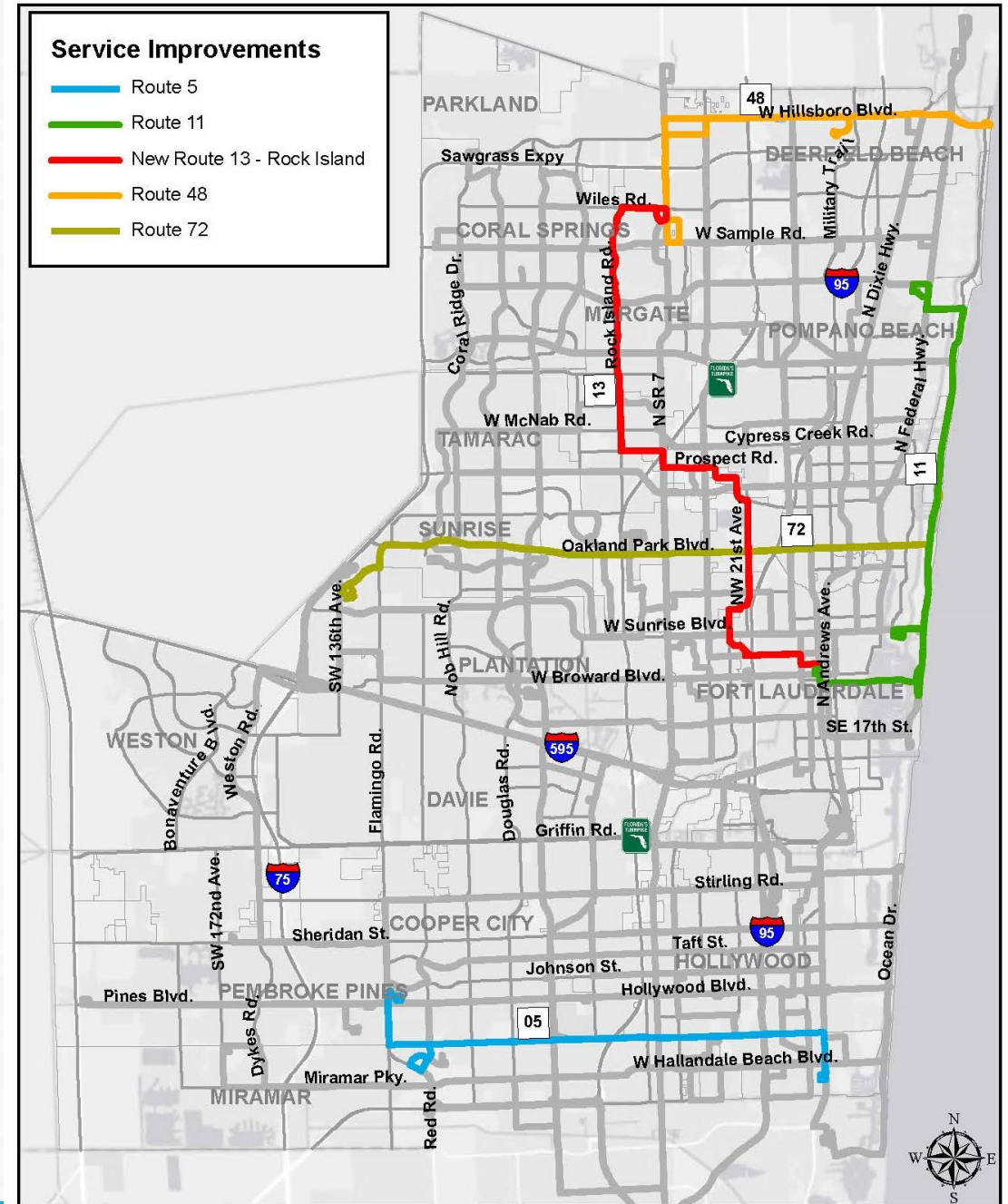
BCT Bus Service Improvement Plan

- Implement a 10% Bus Service Increase of 144,000 Service Hours in FY 2020
 - Phase I: 66,000 Hour Bus Service Increase Effective May, 2020
 - Phase II: 78,000 Hour Bus Service Increase Effective September, 2020



Proposed MAP Bus Service Improvements - May 2020

- **Route 5:** Pembroke Lakes Mall to Hallandale Beach City Hall via Pembroke Road
- **Route 11:** Broward Central Terminal to US 1 via Las Olas Boulevard and Galt Mile
- **New Route 13:** Broward Central Terminal to US 441/SR 7 and Turtle Creek Drive via Rock Island Road
- **Route 48:** US 441 to A1A via Hillsboro Boulevard
- **Route 72:** Sawgrass Mills Mall (Green Toad Entrance) to Galt Mile via Oakland Park Boulevard



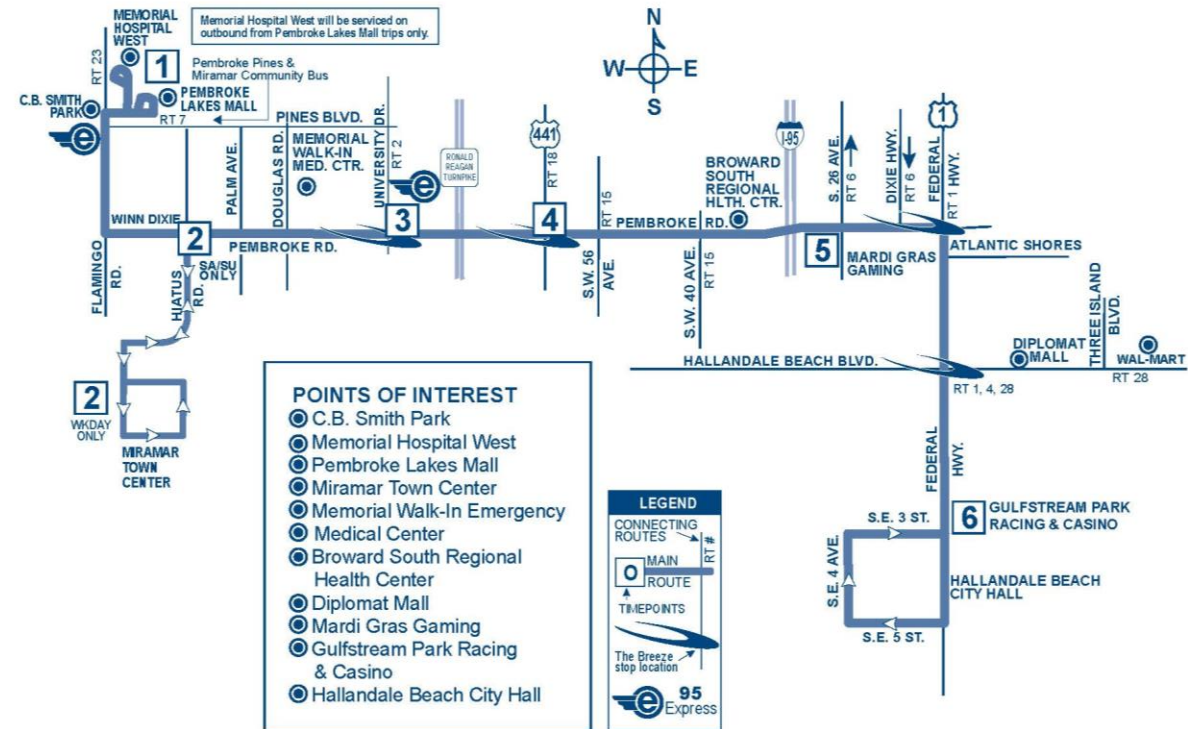
Route 5

Pembroke Lakes Mall to Hallandale Beach City Hall via Pembroke Road

- Service Frequency Improvement – Weekday peak headways from 40 minutes to 33 minutes, off-peak headways from 50 minutes to 40 minutes, Saturday headways from 60 minutes to 45 minutes, and Sunday headways from 60 minutes to 45 minutes.
- Service Span Improvement

Days of Service	Current Service Span	Proposed Service Span	Daily Increase In Service
Weekday	6:00a – 10:17p	6:00a - 10:50p	15 hours
Saturday	7:00a – 9:50p	6:36a - 10:24p	17 hours
Sunday	8:00a – 8:50p	7:00a - 10:08p	18 hours

ROUTE 5 Pembroke Lakes Mall to Hallandale Beach City Hall via Pembroke Road



Route 11

Broward Central Terminal to Copans Road and US 1 via Las Olas Boulevard and Galt Mile

- Connectivity Improvement – Route is being realigned to provide more direct service and improve on-time performance along the A1A corridor and extended to provide more direct service to Galleria Mall.
- Service Frequency Improvement - Weekday peak headways from 35 minutes to 30 minutes, Saturday headways from 35 minutes to 30 minutes, and Sunday headways from 50 minutes to 40 minutes.
- Service Span Improvement

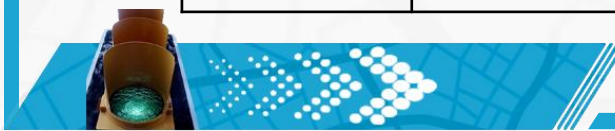
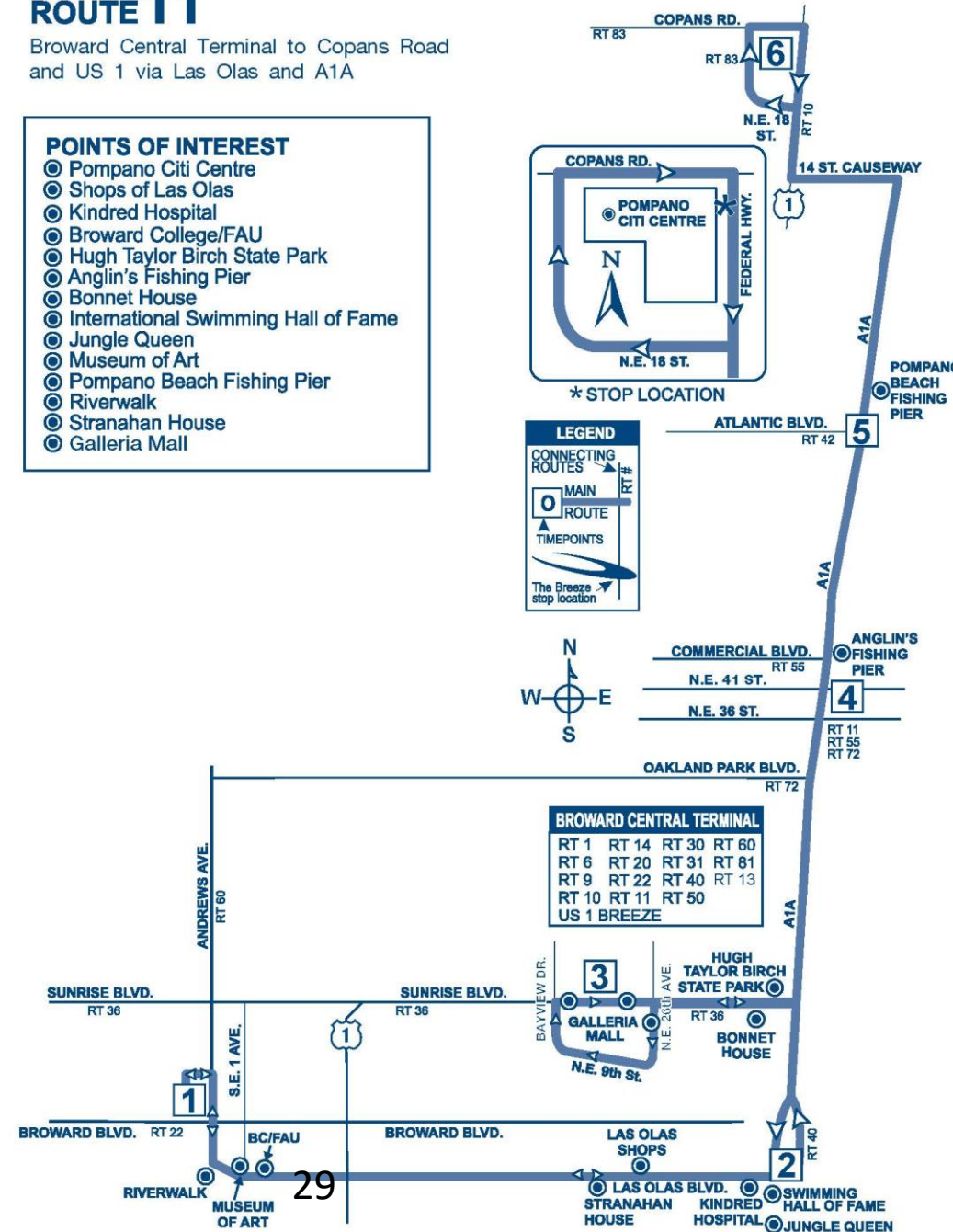
Days of Service	Current Service Span	Proposed Service Span	Daily Increase In Service
Weekday	5:00a – 11:47p	5:00a – 11:42p	17 Hours
Saturday	5:00a – 11:21p	5:00a – 11:18p	41 hours
Sunday	7:00a – 9:23p	7:00a - 9:48p	15 hours

ROUTE 11

Broward Central Terminal to Copans Road and US 1 via Las Olas and A1A

POINTS OF INTEREST

- Pompano Citi Centre
- Shops of Las Olas
- Kindred Hospital
- Broward College/FAU
- Hugh Taylor Birch State Park
- Anglin's Fishing Pier
- Bonnet House
- International Swimming Hall of Fame
- Jungle Queen
- Museum of Art
- Pompano Beach Fishing Pier
- Riverwalk
- Stranahan House
- Galleria Mall



New Route 13

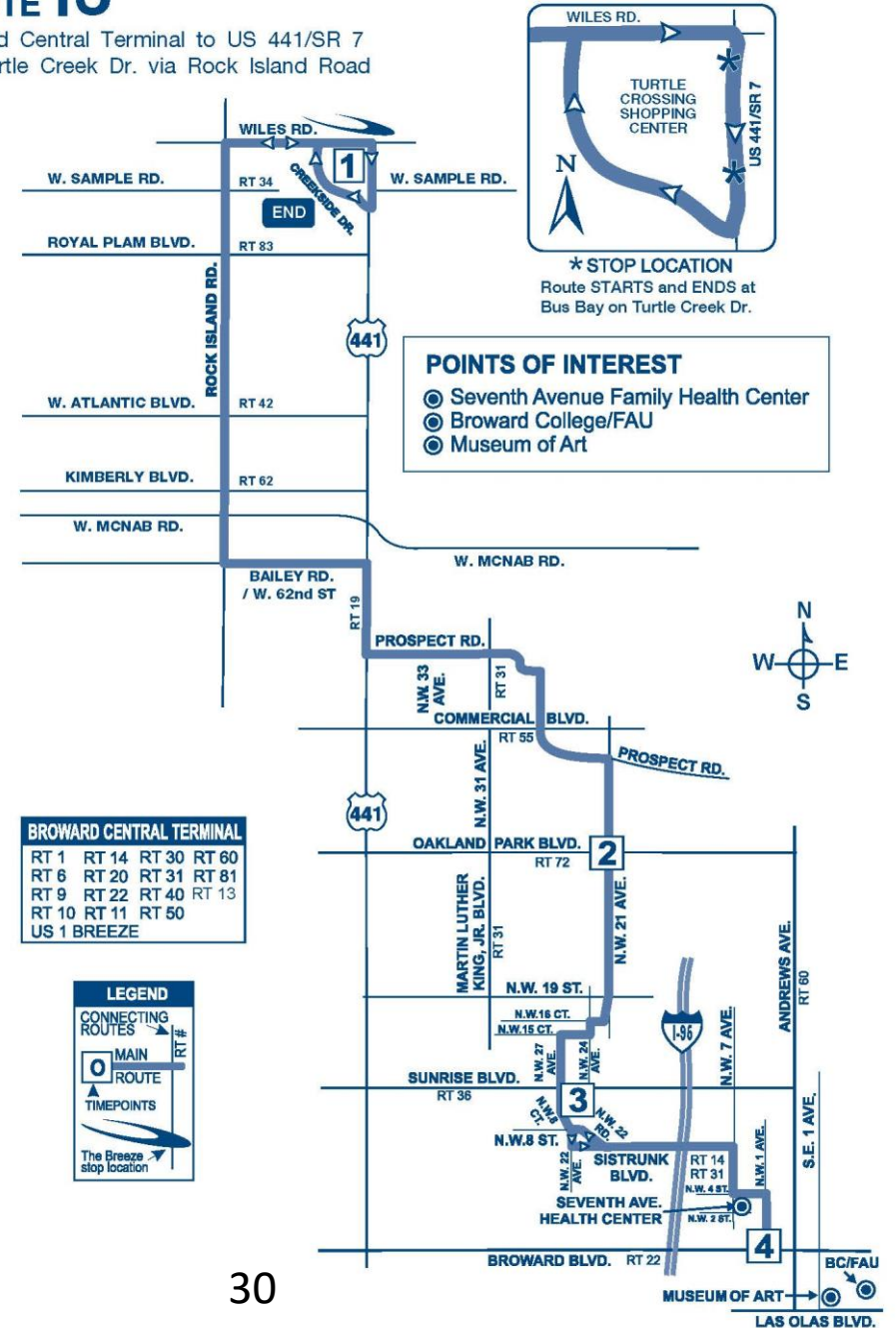
Broward Central Terminal to US 441/SR 7 and Turtle Creek Drive via Rock Island Road

- **New Route** – Route will start at the Broward Central Terminal and end at US 441/SR 7 and Turtle Creek Drive via Rock Island Road to provide connectivity and service to residents living and working on Rock Island Road. Weekday service implemented at 30-minute headways, Saturday service implemented at 30-minute headways, and Sunday service implemented at 30-minute headways.
- Service Span Improvement

Days of Service	Current Service Span	Proposed Service Span	Daily Increase In Service
Weekday	N/A	5:00a – 12:12a	116 Hours
Saturday	N/A	5:00a – 12:18a	79 hours
Sunday	N/A	7:00a - 9:42p	61 hours

ROUTE 13

Broward Central Terminal to US 441/SR 7 and Turtle Creek Dr. via Rock Island Road

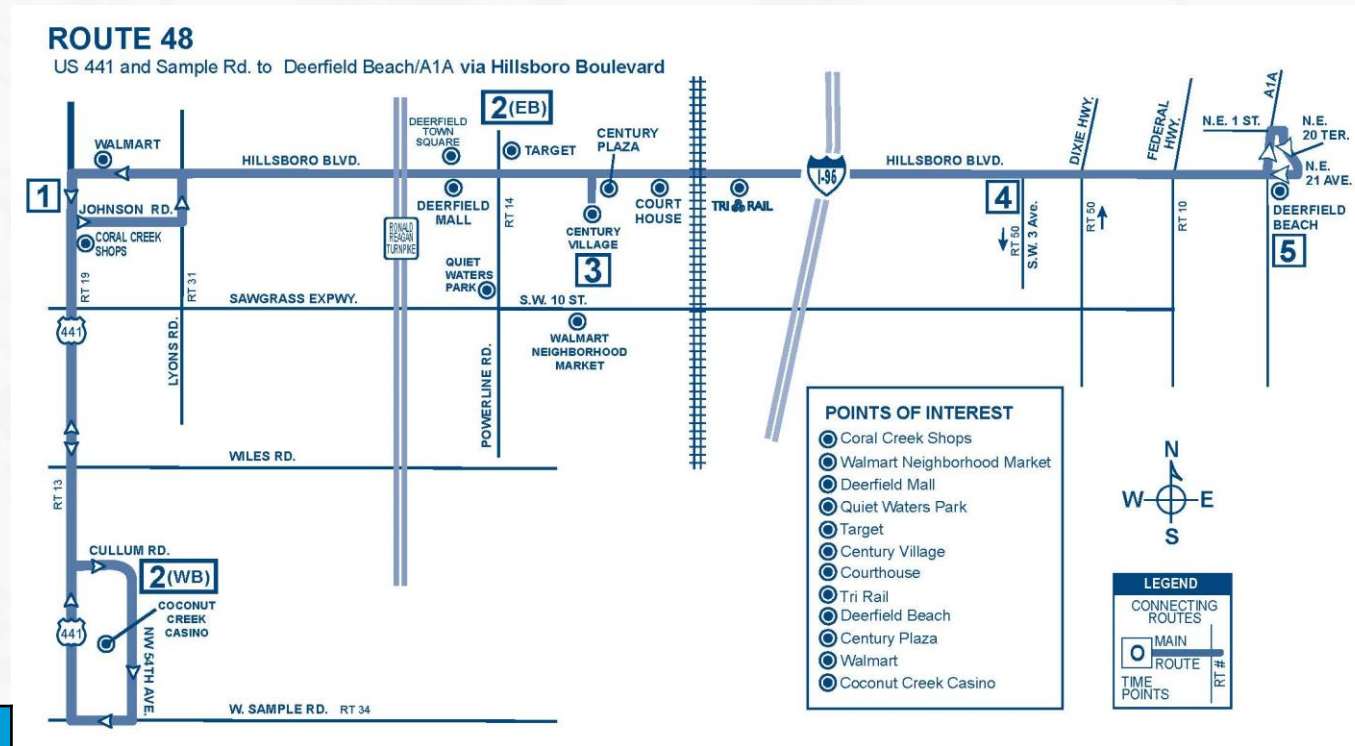


Route 48

US 441 to A1A via Hillsboro Boulevard

- Connectivity Improvement – The western segment of the route will be extended to Coconut Creek Casino via US 441/SR7. The route is being realigned to provide more direct service.
- Service Frequency Improvement – Weekday peak headways from 55 minutes to 30 minutes, Saturday headway improvement from 55 to 45 minutes, restoration of Sunday service at 45-minute headways.
- Service Span Improvement

Days of Service	Current Service Span	Proposed Service Span	Daily Increase In Service
Weekday	5:40a - 9:01p	5:40a – 11:00p	36 hours
Saturday	6:15a – 9:01p	6:15a – 10:48p	19 hours
Sunday	N/A	6:50a – 10:08p	46 hours

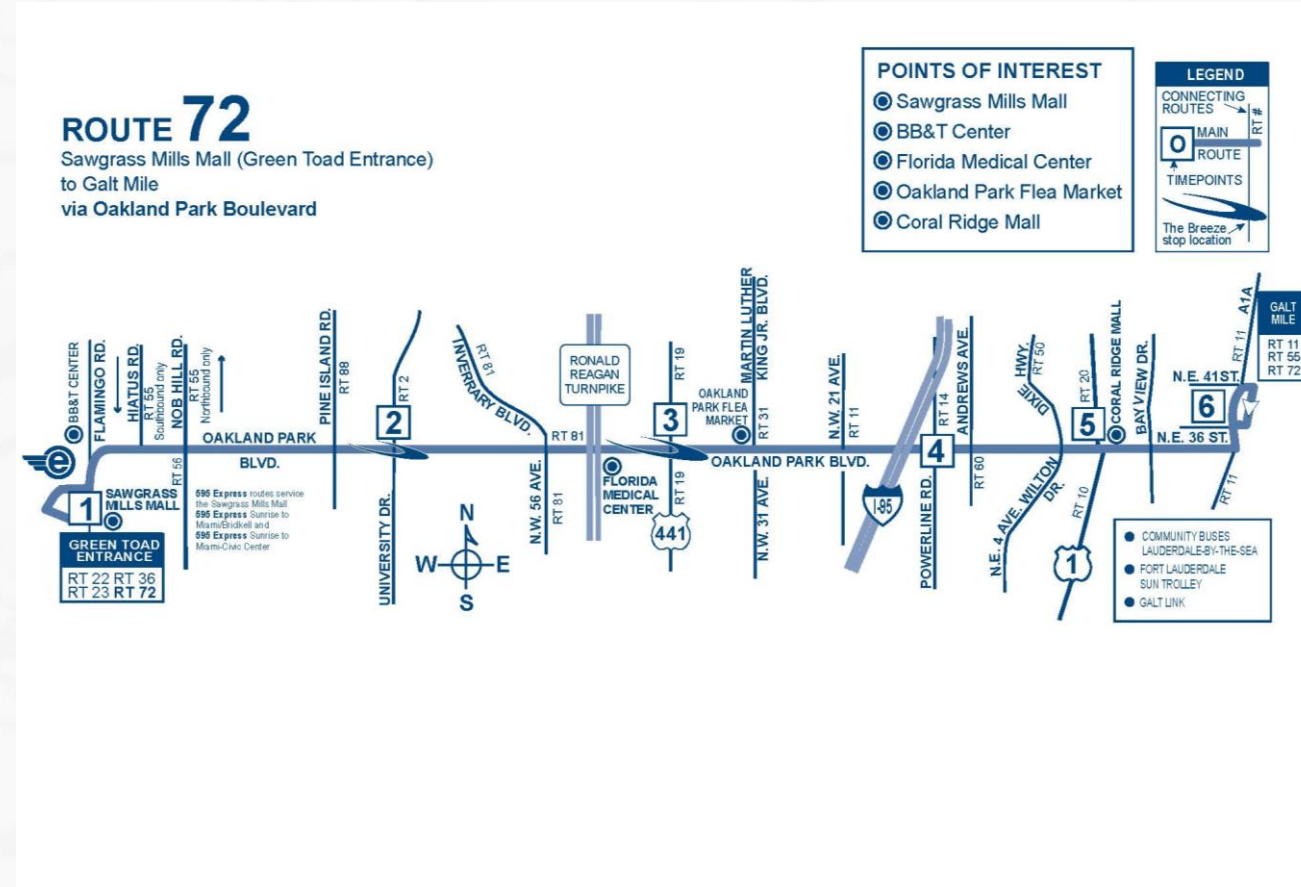


Route 72

Sawgrass Mills Mall (Green Toad Entrance) to Galt Mile via Oakland Park Boulevard

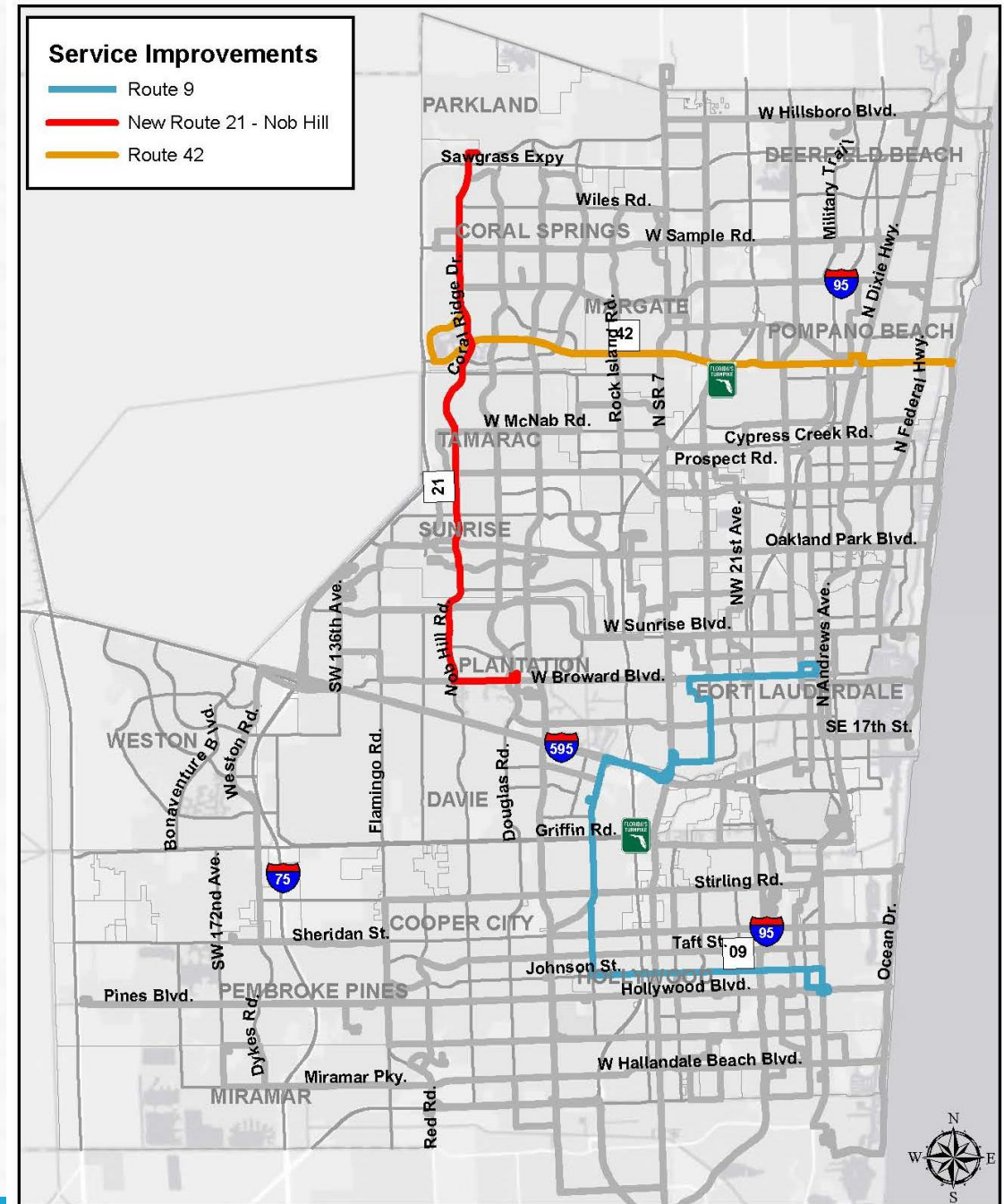
- Service Frequency Improvement – Weekday peak headways from 18 minutes to 15 minutes.
- Service Span Improvement

Days of Service	Current Service Span	Proposed Service Span	Daily Increase In Service
Weekday	5:001 – 12:42a	5:00a – 12:40a	7 hours
Saturday	5:21a – 12:42a	5:00a – 12:47a	21 hours
Sunday	7:50a – 10:05a	7:27a – 10:10p	3 hours



Proposed MAP Service Improvements – September 2020

- **Route 9:** Young Circle to Broward Central Terminal
- **New Route 21:** West Regional Terminal to Holmberg Rd via Nob Hill Rd
- **Route 42:** Atlantic Boulevard and Coral Ridge Drive to Atlantic Boulevard and A1A via Atlantic Boulevard



Route 9

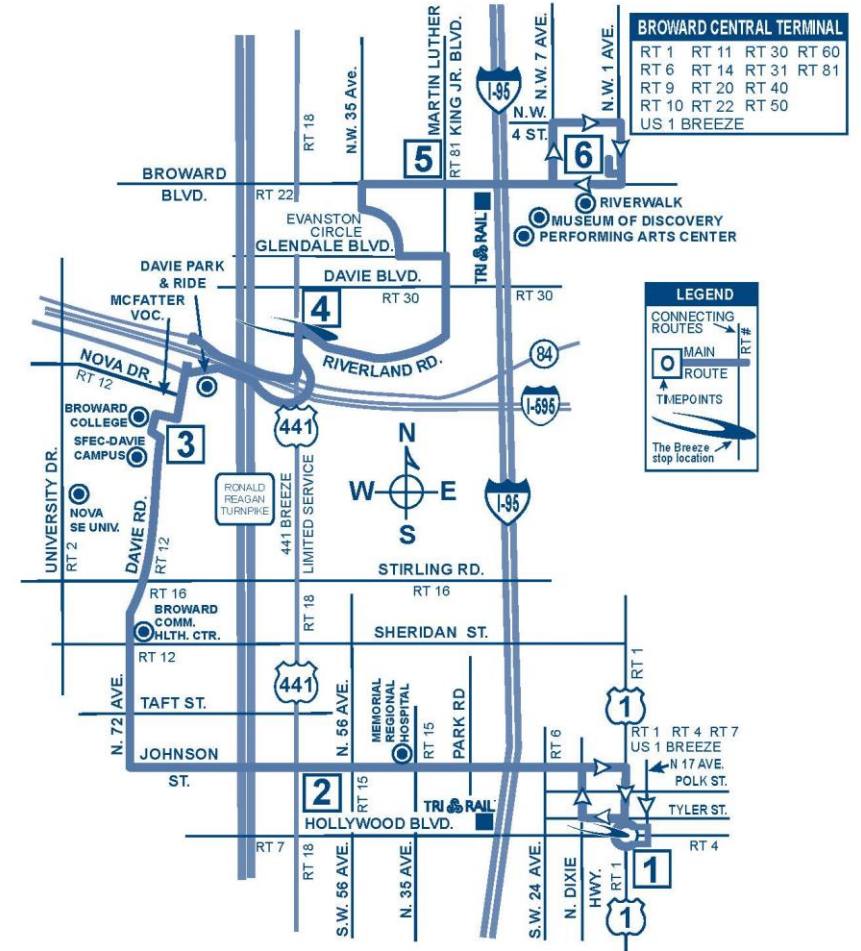
Young Circle to Broward Central Terminal

- Service Frequency Improvement – Weekday peak headways from 52 minutes to 33 minutes, off-peak headways from 52 minutes to 45 minutes, Saturday headways from 60 minutes to 48 minutes, and Sunday headways from 60 minutes to 48 minutes.
- Service Span Improvement

Days of Service	Current Service Span	Proposed Service Span	Daily Increase In Service
Weekday	5:23a – 10:22p	5:23a - 11:43p	35 hours
Saturday	5:50a – 10:20p	5:45a - 11:06p	17 hours
Sunday	8:30a – 8:10p	7:00a - 10:38p	28 hours

ROUTE 9

Young Circle to Broward Central Terminal



POINTS OF INTEREST

- Broward Community Health Center-South
- Memorial Regional Hospital
- Broward College
- McFatter Vocational
- Davie Park & Ride
- Nova Southeastern University
- South Florida Education Center
- Broward Center for the Performing Arts
- Museum of Discovery and Science
- Riverwalk Historical District

New Route 21

West Regional Terminal to Holmberg Road via Nob Hill Road

- **New Route** – New service to be implemented from the West Regional Terminal along Broward Boulevard to Holmberg Road, via Nob Hill Road. Weekday service implemented at 30-minute headways, Saturday service implemented at 45-minute headways, and Sunday service implemented at 45-minute headways.
- Service Span Improvement

Days of Service	Current Service Span	Proposed Service Span	Daily Increase In Service
Weekday	N/A	6:00a – 11:37a	142 Hours
Saturday	N/A	6:30a – 11:07a	134 hours
Sunday	N/A	7:00a - 10:37p	126 hours

ROUTE 21

West Regional Terminal to Holmberg Rd via Nob Hill Road

- POINTS OF INTEREST**
- Walmart Supercenter
 - North Community Park
 - The Shoppes at Heron Lakes
 - Tamarac Sports Complex
 - Nob Hill Soccer Club Park
 - West Regional Courthouse
 - West Regional Library
 - Westside Regional Medical Center



LEGEND

CONNECTING ROUTES

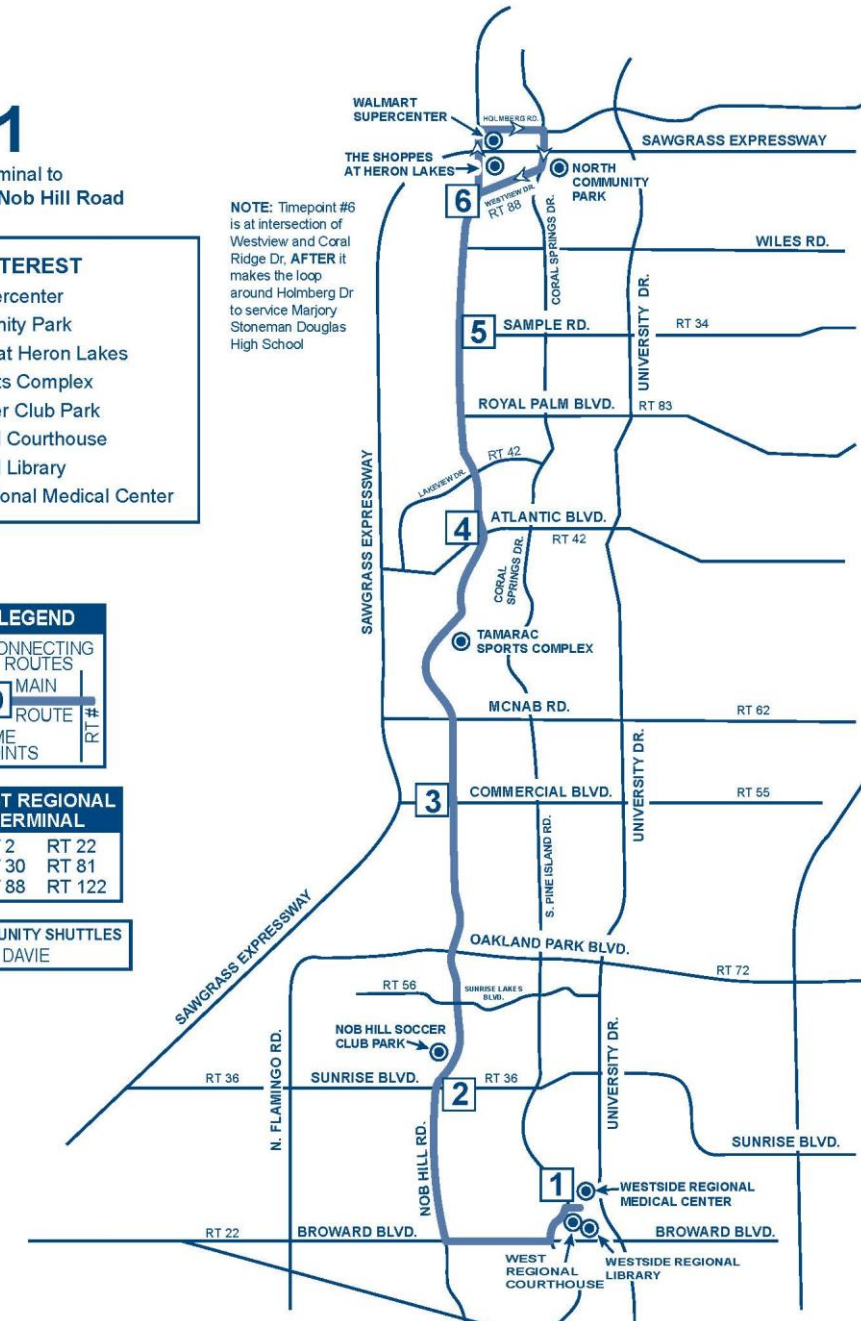
MAIN ROUTE #

TIME POINTS

WEST REGIONAL TERMINAL

RT 2 RT 22
RT 30 RT 81
RT 88 RT 122

COMMUNITY SHUTTLES
DAVIE



Revised 6-14-2019

Route 42

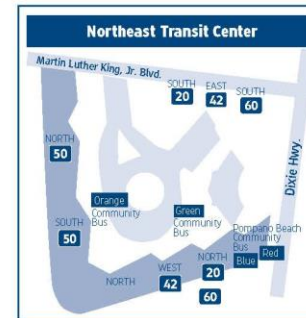
Atlantic Boulevard and Coral Ridge Drive to Atlantic Boulevard and A1A via Atlantic Boulevard

- Connectivity Improvement – The western segment of the route will be extended to Lakeview Drive and Coral Ridge Drive. The route is also being realigned to provide more direct service.
- Service Frequency Improvement – Weekday peak headways from 30 minutes to 20 minutes, Saturday headways from 60 minutes to 30 minutes, and Sunday headways from 60 to 40 minutes.
- Service Span Improvement

Days of Service	Current Service Span	Proposed Service Span	Daily Increase In Service
Weekday	5:20a – 10:55p	5:20a – 11:23p	54 hours
Saturday	5:40a – 10:19p	5:20a – 10:37p	17 hours
Sunday	8:45a – 8:24p	6:35a – 10:24p	23 hours

ROUTE 42

Atlantic Boulevard and Coral Ridge Drive to Atlantic Boulevard and A1A via Atlantic Boulevard



- POINTS OF INTEREST**
- Coral Square Mall
 - Walmart Supercenter
 - Fern Forest Nature Center
 - Pompano Harness Track
 - Northeast Transit Center
 - Pompano Fishing Pier

NEW TRANSIT INFRASTRUCTURE

Project	Capital Budget		Capital Cost Projections		FY2020
Description	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
IT Enhancements	2020	2020	\$1,751,000	\$1,700,000	\$1,700,000
Security Enhancements	2020	2020	\$2,060,000	\$2,000,000	\$2,000,000
Local Bus Infrastructure	2020	2020	\$4,997,560	\$3,959,429	\$3,959,429
Bus Shelters	2020	2020	\$6,205,750	\$12,230,750	\$12,230,750
Third Maintenance Facility	2020	2020	\$18,000,000	\$20,000,000	\$20,000,000
Downtown Intermodal Center	2020	2020	\$20,000,000	\$5,000,000	\$5,000,000
Intermodal Centers	2020	To Be Included in 5-Year Plan	\$2,296,064	\$2,296,064	\$0
Rehabilitation and Construction of Copans Facility	Status Quo	2020, Pending Approvals	Pending Approvals	\$61,000,000	\$2,500,000
				Total	\$47,390,179



NEW Light Rail Transit (LRT) INFRASTRUCTURE

Project	Capital Budget		Capital Cost Projections		FY2020
Description	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
Rail System Planning and Study/Rail Corridor Construction Phase I	2020	2020	\$89,232,955	\$6,600,000	\$6,600,000
				Total	\$6,600,000



NEW BRT/RAPID BUS INFRASTRUCTURE

Project	Capital Budget		Capital Cost Projections		FY2020
Description	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
New BRT Planning and Study Corridor Construction Phase I	2020	2020	\$20,600,000	\$4,000,000	\$4,000,000
				Total	\$4,000,000



BUS AND OTHER VEHICLES

Project	Capital Budget		Capital Cost Projections		FY2020
Description	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
Fixed Route Buses	2020	To Be Included in 5-Year Plan	\$4,542,284	\$4,542,284	\$0
Paratransit Vehicle Acquisition	2020	2020	\$3,128,280	\$5,220,482	\$5,220,482
				Total	\$5,220,482



PLANNING STUDIES/PASSENGER SURVEYS

Project	Capital Budget		Capital Cost Projections		FY2020
Description	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
Comprehensive Operational Analysis and General Planning Consultants	2020	2020	\$2,343,479	\$4,000,000	\$4,000,000
				Total	\$4,000,000



COMMUNITY SHUTTLE – EXISTING

Project	Capital Budget		Capital Cost Projections		FY2020
Description	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
Operations and Maintenance	2020	2020	\$8,373,279	\$9,041,903	\$9,041,903
Capital	2020	2020	\$2,127,980	\$4,875,000	\$4,875,000
				Total	\$13,916,903

COMMUNITY SHUTTLE – NEW SERVICE

Project	Capital Budget		Capital Cost Projections		FY2020
Description	Board-Approved Plan	Current	Board-Approved Plan	Current	Budget Request
Operations and Maintenance	2020	2020	Pending Board Approval	\$3,550,518	\$3,550,518
Capital	2020	2020	Pending Board Approval	\$1,875,000	\$1,875,000
				Total	\$5,425,518



Summary of FY 2020 Transit Proposed Projects	FY 2020 Requests
IT Enhancements	\$1,700,000
Security Enhancements	\$2,000,000
Local Bus Infrastructure	\$3,959,429
Bus Shelters	\$12,230,750
Park Ride Lots	\$0
Third Maintenance Facility	\$20,000,000
Rehabilitation and Construction of Copans Facility	\$2,500,000
Downtown Intermodal Center	\$5,000,000
Intermodal Centers	\$0
Rail System Planning and Study/Rail Corridor Construction Phase I	\$6,600,000
Rail System Planning and Study/Rail Corridor Construction Phase II	\$0
New LRT Vehicles	\$0
New BRT Planning and Study/Rapid Bus Construction Phase I	\$4,000,000
New BRT Planning and Study/Rapid Bus Construction Phase II	\$0
Fixed Route Buses	\$0
Paratransit Vehicle Acquisition	\$5,220,482
Comprehensive Operational Analysis and General Planning Consultants	\$4,000,000
Subtotal MAP Projects	\$67,210,661
Community Shuttle - County	\$13,916,903
Subtotal MAP Projects and Community Shuttle	\$81,127,564
Community Shuttle - New Services Proposed (City Funds)	\$5,425,518
Grand Total	\$86,553,082



OPERATING			
Costs	Original 2020	Revised 2020	Difference
Status Quo - Existing Transit Operations	\$117,944,394	\$117,577,700	(\$366,694)
Paratransit Operations	32,549,604	30,328,062	(2,221,542)
New 30-yr. Bus Service Plan	18,341,056	27,273,034	8,931,978
Public Works	167,350	167,350	0
Transit Security - Operations	2,060,000	2,134,195	74,195
Total Operating Costs	171,062,404	177,480,341	6,417,937
Revenues			
Status Quo - Existing Transit Operations	127,980,824	126,877,950	(1,102,874)
Paratransit Operations (State Transportation Disadvantaged Program Grants)	3,967,281	3,107,994	(859,287)
State Block Grants - New Bus	1,192,169	842,360	(349,809)
All Other New Revenue	408,021	320,030	(87,991)
Farebox Revenues - New Bus	4,218,443	2,880,267	(1,338,176)
Total Operating Revenues	137,766,738	134,028,601	(3,738,137)
Operating Revenues Minus Operating Costs	(33,295,666)	(43,451,740)	(10,156,074)
New Surtax Funding for Operating	(\$33,295,666)	(\$43,451,740)	(\$10,156,074)



COMPARISON WITH APPROVED PLAN TRANSIT

	Board Approved Plan	FY2020 Requests	Board Approved less FY 2020 Requests
Operations and Maintenance Deficit	\$33,295,666	\$46,625,037	\$13,329,371
Capital	\$175,157,372	\$67,210,661	(\$107,946,711)
Community Shuttle In Plan	\$10,501,259	\$13,916,903	\$3,415,644
Total	\$218,954,297	\$127,752,601	(\$91,201,696)
Community Shuttle - New Service	Pending Board Approval	\$5,425,518	\$5,425,518 (from City Project Funds)



Discussion

- Q&A- Transit, Rail, Community Shuttle, Capital, Operations/Maintenance



MAP Administration

- Base expenses from FY 2019 include:
 - **\$1,293,580** (salaries and benefits for 10 positions)
 - **\$1,262,500** (multiple contracts for services; e.g., MIT, MPO, Streetlight Data, WAZE, Performance Measures & Public Engagement, Communications & Branding, Small Business Outreach)
 - **\$39,780** (supplies, travel, eqpmt.)
- New requests for FY 2020:
 - **\$1,979,000** (one-time relocation/capital costs)
 - **\$304,770** (personnel + temp services + consultants + phone service + office eqpmt lease)
 - **\$315,000** for “Big Data” Management Contract
 - **\$21,500** for surtax-funded Innovation team (software, hardware, training)

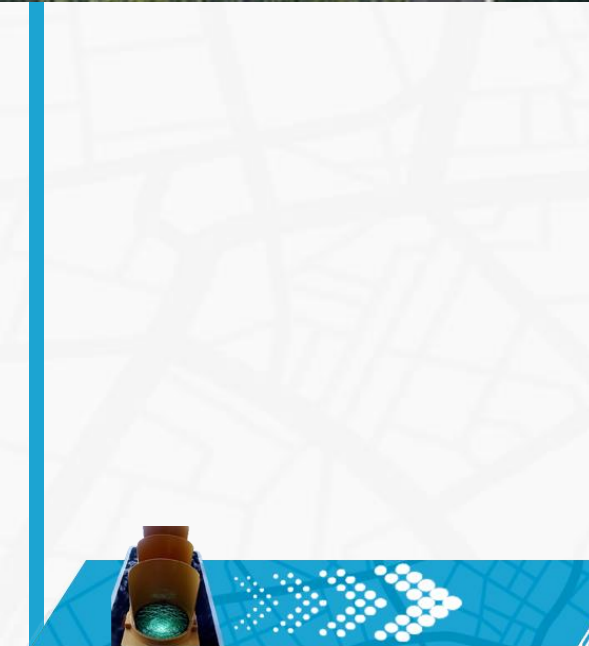
TOTAL: **\$2,283,770**



County agencies requesting surtax funds for support

- Small Business positions \$191,544 for outreach activities (includes two (2) full-time positions, advertising and event costs)
- Planning (EPGMD)--Greenways Plan Update - \$225,000
 - Update will guide \$76 million budgeted MAP investment in the Greenways System
 - Connectivity and mapping updates to allow incorporation in trip planning software
 - Integrated network of greenways, trails and blueways intended to offer a safe and clean alternative to roadways
- County Attorney - paralegal position \$57,230





Discussion

- Q&A- Administration, Planning and other Support Services



Project Dashboard Review

At the last Oversight Board Meeting, members asked that we develop a database that could:

1. visually depict projects that were contained in the original Plan (approved by Commission and voters)
2. indicate which of those projects have already been approved by the Oversight Board and when
3. show upcoming project requests to Oversight Board
4. delineate between projects and expenses included in original Plan and those that are NEW
5. **FUTURE:** Project status; performance measures; public information, outreach and marketing elements

