

All County Projects and/or Expenditures were included in original Surtax Plan approved by the County Commission and audited by the State (OPPAGA)

PROJECT						COST ESTIMATES			REQUEST	NOTES (Key points to explain change in funding request, shift in start, comparables, etc.)
ID	Project Type	Location	Original Year	Planned For	Shift	Original Estimate	Current	Change	2020	
<b>LEGEND:</b> No highlight = Capital; Orange highlight=Planning; Blue = Support Services; Biege = Operations and Maintenance										
Project Timeline										
<b>Public Works</b>										
R01	Road Capacity Expansion	Pine Island Road	2020	2020		\$24,000,000.00	\$24,000,000.00		\$2,040,000.00	Addendum A, Page 2
A01	Adaptive Traffic Signal Control	Broward Boulevard	2020	2020		\$1,650,000.00	\$1,650,000.00		\$198,000.00	Addendum A, Page 3
A02	Adaptive Traffic Signal Control	Hallandale Beach Boulevard	2020	2020		\$1,275,000.00	\$1,275,000.00		\$153,000.00	Addendum A, Page 4
A07	Adaptive Traffic Signal Control	Commercial Boulevard	2020	5 Year	→	\$3,715,000.00	\$3,715,000.00		\$0.00	Rescheduled to coordinate w/FDOT; pg 5
A13	Adaptive Traffic Signal Control	Miramar Parkway at I-75	2020	5 Year	→	\$1,585,000.00	\$1,585,000.00		\$0.00	Coordinating w/major developmt in NW Dade; pg 5
A03	Adaptive Traffic Signal Control	University Drive	2022	2020	←	\$2,225,000.00	\$2,225,000.00		\$267,000.00	Fiber optic already installed in road segment; Addendum A, pg 3
F05	Fiber Optic Networks	Pine Island Road	2020	2020		\$1,218,750.00	\$1,218,750.00		\$104,000.00	Addendum A, page 7
F04	Fiber Optic Networks	McNab Road	2020	2020		\$1,332,500.00	\$1,332,500.00		\$114,000.00	Addendum A, page 6
F07	Fiber Optic Networks	Pine Island Road	2020	5 Year	→	\$747,500.00	\$747,500.00		\$0.00	Accommodating advance of P03; pg 8
F03	Fiber Optic Networks	Atlantic Boulevard	2021	2020	←	\$1,333,000.00	\$1,333,000.00		\$114,000.00	Coordinating w/adaptive signal project; pg 7
M11	Mast Arms	Johnson Street	2020	5 Year	→	\$600,000.00	\$600,000.00		\$0.00	Rescheduling to resolve unforeseen right-of-way (ROW) issues; Addendum A, page 10
M13	Mast Arms	NE 3rd Avenue	2020	5 year	→	\$600,000.00	\$600,000.00		\$0.00	
M15	Mast Arms	Washington Street	2020	5 Year	→	\$600,000.00	\$600,000.00		\$0.00	
M04	Mast Arms	Foster Road	2023	2020	←	\$600,000.00	\$480,000.00		\$93,000.00	
M05	Mast Arms	Tyler Street	2023	2020	←	\$600,000.00	\$546,000.00		\$84,000.00	
I01	Intersection Improvements	Flamingo Road	2020	2020		\$1,400,000.00	\$600,000.00	↓	\$143,000.00	Needed improvements are less extensive; pg 11
I02	Intersection Improvements	Nob Hill Road	2020	2020		\$1,400,000.00	\$2,106,000.00	↑	\$430,000.00	These 3 cost estimate increases total \$1,146,000 based on site-specific needs; Add. A, pgs 12-13
I03	Intersection Improvements	NW 31 Ave/Lyons Road	2020	2020		\$1,400,000.00	\$1,638,000.00	↑	\$334,000.00	
I04	Intersection Improvements	Rock Island Road	2020	2020		\$1,400,000.00	\$1,872,000.00	↑	\$382,000.00	
I31	Intersection Improvements	Sunrise Boulevard	2020	5 Year	→	\$1,400,000.00	\$1,400,000.00		\$0.00	Deferred program costs; Addendum A, pg 14

ID	Project Type	Location	Original Year	Planned For	Shift	Original Estimate	Current	Change	2020	Start, Comparables, etc. /
I48	Intersection Improvements	Andrews Avenue	2020	In corridor review	➔	\$1,400,000.00	\$1,400,000.00		\$0.00	Deferred program costs; <a href="#">Addendum A, pg 14</a>
I65	Intersection Improvements	SR 7 (US 441)	2020	In corridor review	➔	\$1,400,000.00	\$1,400,000.00		\$0.00	Deferred program costs; <a href="#">Addendum A, pg 14</a>
I67	Intersection Improvements	SR 7 (US 441)	2020	In corridor review	➔	\$1,400,000.00	\$1,400,000.00		\$0.00	Deferred program costs; <a href="#">Addendum A, pg 14</a>
I68	Intersection Improvements	SR 7 (US 441)	2020	In corridor review	➔	\$1,400,000.00	\$1,400,000.00		\$0.00	Deferred program costs; <a href="#">Addendum A, pg 14</a>
I69	Intersection Improvements	SR 7 (US 441)	2020	In corridor review	➔	\$1,400,000.00	\$1,400,000.00		\$0.00	Deferred program costs; <a href="#">Addendum A, pg 14</a>
I71	Intersection Improvements	Sunrise Boulevard	2020	In corridor review	➔	\$1,400,000.00	\$1,400,000.00		\$0.00	Deferred program costs; <a href="#">Addendum A, pg 14</a>
I73	Intersection Improvements	Sheridan Street	2020	Gas Tax		\$1,400,000.00	\$0.00	⬇️	\$0.00	Deferred program costs; <a href="#">Addendum A, pg 13</a>
Z83	School Safety Zone Improvements	Deerfield Park Elementary	2020	Gas Tax		\$70,000.00	\$0.00	⬇️	\$0.00	Paid with gas tax; <a href="#">Addendum A, page 17</a>
Z84	School Safety Zone Improvements	Park Springs Elementary	2020	Gas Tax		\$70,000.00	\$0.00	⬇️	\$0.00	Paid with gas tax; <a href="#">Addendum A, page 17</a>
Z85	School Safety Zone Improvements	Westchester Elementary	2020	Gas Tax		\$70,000.00	\$0.00	⬇️	\$0.00	Paid with gas tax; <a href="#">Addendum A, page 17</a>
Z86	School Safety Zone Improvements	Silverlakes Middle	2020	Gas Tax		\$70,000.00	\$0.00	⬇️	\$0.00	Paid with gas tax; <a href="#">Addendum A, page 17</a>
Z88	School Safety Zone Improvements	Pembroke Lakes Elementary	2020	Gas Tax		\$70,000.00	\$0.00	⬇️	\$0.00	Paid with gas tax; <a href="#">Addendum A, page 17</a>
Z06	School Safety Zone Improvements	Apollo Middle	2020	2020		\$70,000.00	\$85,000.00	⬆️	\$20,000.00	Cost estimates went up by \$15,000 due to recent construction cost increases; <a href="#">Add. A, pg 15</a>
Z11	School Safety Zone Improvements	Everglades High	2020	2020		\$70,000.00	\$85,000.00	⬆️	\$20,000.00	
Z15	School Safety Zone Improvements	Hollywood Park Elementary	2020	5 year	➔	\$70,000.00	\$85,000.00	⬆️	\$0.00	Deferred program costs; <a href="#">Addendum A, pg 17</a>
Z39	School Safety Zone Improvements	Panther Run Elementary	2020	5 Year	➔	\$70,000.00	\$85,000.00	⬆️	\$0.00	Deferred program costs; <a href="#">Addendum A, pg 17</a>
Z12	School Safety Zone Improvements	Northeast High	2038	2020	⬅️	\$70,000.00	\$85,000.00	⬆️	\$20,000.00	Cost estimates went up by \$15,000 due to construction cost increases. Schedules for projects are influenced by input from Broward County Schools and the public. <a href="#">Addendum A, page 16</a>
Z08	School Safety Zone Improvements	Attucks Middle	2023	2020	⬅️	\$70,000.00	\$85,000.00	⬆️	\$20,000.00	
Z09	School Safety Zone Improvements	Bethune, Mary M. Elementary	2024	2020	⬅️	\$70,000.00	\$85,000.00	⬆️	\$20,000.00	
Z10	School Safety Zone Improvements	Boulevard Heights Elementary	2024	2020	⬅️	\$70,000.00	\$85,000.00	⬆️	\$20,000.00	
Z07	School Safety Zone Improvements	Atlantis Academy	2026	2020	⬅️	\$70,000.00	\$85,000.00	⬆️	\$20,000.00	
Z05	School Safety Zone Improvements	Abundant Life Christian Academy	2032	2020	⬅️	\$70,000.00	\$85,000.00	⬆️	\$20,000.00	
B07	Bike Lanes / Complete Streets	Nob Hill Road	2020	5 Year	➔	\$755,633.00	\$755,633.00		\$0.00	Rescheduled to coordinate with on-going drainage repairs.
B53	Bike Lanes / Complete Streets	Coral Springs Drive	2020	In Corridor Review	➔	\$2,100,000.00	\$2,100,000.00		\$0.00	Deferred program costs

ID	Project Type	Location	Original Year	Planned For	Shift	Original Estimate	Current	Change	2020	start, comparables, etc. /
L02	Street Lighting	Phase 1 Franklin Park	2020	2020		\$769,059.00	\$769,000.00		\$88,000.00	The Oversight Board requested a legal opinion regarding eligibility of projects in the unincorporated area..See General Counsel Memo, Addendum B (forthcoming as Additional Material). FY2020 costs will cover design with deferred capital costs detailed in <b>Addendum A, pages 18-20</b>
L03	Street Lighting	Phase 1 Roosevelt Gardens	2020	2020		\$2,721,284.00	\$2,721,500.00		\$309,000.00	
L04	Street Lighting	Phase 1 Washington Park	2021	2020	←	\$2,129,700.00	\$2,129,500.00		\$242,000.00	
L01	Street Lighting	Phase 1 Boulevard Gardens	2022	2020	←	\$2,070,542.00	\$2,070,500.00		\$235,000.00	
S01	Sidewalks	Phase 1 Boulevard Gardens	2020	2020		\$540,122.00	\$1,150,000.00	↑	\$248,000.00	The Oversight Board requested a legal opinion on the eligibility of these projects in the unincorporated area, as well as whether it is subject to municipal prioritization. See General Counsel Memo, (forthcoming as Additional Material). S01, S02, and S03 costs have increased to include regrading existing swales to improve drainage. S08 is rescheduled to coordinate with streetlight project in the same neighborhood. S11 and S12 are being coordinated with FDOT projects.; <b>A, pgs 21-23</b>
S02	Sidewalks	Phase 1 Franklin Park	2020	2020		\$245,048.00	\$900,000.00	↑	\$194,000.00	
S03	Sidewalks	Phase 1 Washington Park	2020	2020		\$1,616,197.00	\$1,700,000.00	↑	\$366,000.00	
S08	Sidewalks	Phase 1 Broadview Park	2020	5 Year	→	\$802,005.00	\$802,005.00		\$0.00	
S11	Sidewalks	Cypress Creek Road	2020	5 Year	→	\$303,794.00	\$303,794.00		\$0.00	
S12	Sidewalks	Cypress Creek Road	2020	5 Year	→	\$319,276.00	\$319,276.00		\$0.00	
V01	Video Detection Maintenance	County-Wide	2020	2020		\$1,680,000.00	\$1,680,000.00		\$315,000.00	<b>Addendum A, Page 24</b>
	Corridor Project Delivery Study	Pine Island Road					\$450,000.00			The costs of studies were built into the Program at a project-level basis. Now that the delivery method for projects has been determined as corridors, the planning/design costs associated with all the projects in each corridor will more than cover the study costs.
	Corridor Project Delivery Study	Andrews Avenue					\$450,000.00			
	Corridor Project Delivery Study	Atlantic Boulevard					\$450,000.00			
	Public Works Operating								\$2,939,670.00	<b>Full Public Works Budget, Addendum I</b>
										Operating expenses for positions and acquisition of vehicles and equipment
										<b>\$8,244,670.00</b>

ID	Project Type	Location	Original Year	Planned For	Shift	Original Estimate	Current	Change	2020	Start, Comparables, etc.
	<b>Transportation</b>									
	Service Operations & Maintenance (O&M)	Operations/Maintenance	2020	2020	←	\$33,295,666.00	\$50,497,002.00	↑	\$50,497,002.00	This number includes \$9M of existing Community Shuttle O&M. Accelerated fixed route level of service improvements (20%) increased O&M. Also includes estimated 8% increase in paratransit services. <b>Addenda J &amp; C</b>
	Community Shuttle - Existing	Capital	2020	2020	←	\$2,127,980.00	\$6,750,000.00	↑	\$6,750,000.00	Capital costs of accelerating propane replacement vehicles will offer savings to future Plan; additional vehicle purchases.
	Bus and Other Vehicles	Fixed Route Buses (New Services)	2020	2020	→	\$4,542,284.00	\$0.00	↓	\$0.00	Deferred Program costs (some were accelerated into FY2019; others will be covered by the federal formula grant received annually)
	Bus and Other Vehicles	Paratransit Vehicle Acquisition	2020	2020	←	\$3,128,280.00	\$5,220,480.00	↑	\$5,220,480.00	Vehicle costs in the Plan rolled to FY2020, allowing for additional vehicle acquisition; accelerated propane conversion contributed to additional costs.
	Planning Studies/Passenger Surveys	Comprehensive Operational Analysis and General Planning Consultants	2020	2020		\$2,343,479.00	\$4,000,000.00	↑	\$4,000,000.00	Increased scope of work: <b>\$1,656,521.</b>
	New BRT/Rapid Bus Infrastructure	New BRT Planning and Study Phase 1	2020	2020	→	\$20,600,000.00	\$4,000,000.00	↓	\$4,000,000.00	Deferring from FY2020 Pgm <b>\$16,600,000 Addendum D</b>
	New Light Rail Transit (LRT) Infrastructure	Rail System Planning and Study Phase 1	2020	2020	→	\$89,232,955.00	\$6,600,000.00	↓	\$6,600,000.00	Deferring from FY2020 Pgm <b>\$82,632,955. Addendum E</b>
	New Transit Infrastructure	IT Enhancements	2020	2020		\$1,751,000.00	\$1,700,000.00	↓	\$1,700,000.00	<b>Addendum F</b>
	New Transit Infrastructure	Security Enhancements	2020	2020		\$2,060,000.00	\$2,000,000.00	↓	\$2,000,000.00	<b>Addendum F</b>
	New Transit Infrastructure	Local Bus Infrastructure	2020	2020	→	\$4,997,560.00	\$3,959,429.00	↓	\$3,959,429.00	Deferring FY2020 Pgm <b>\$1,038,131</b>
	New Transit Infrastructure	Bus Shelters	2020	2020		\$6,205,750.00	\$12,230,750.00	↑	\$12,230,750.00	Shelter costs from FY2019 rolled to FY2020 (additive). <b>Addendum G</b>
	New Transit Infrastructure	Third Maintenance Facility	2020	2020		\$18,000,000.00	\$20,000,000.00	↑	\$20,000,000.00	Cost est. property acquisition up <b>\$2,000,000</b>
	New Transit Infrastructure	Downtown Intermodal Center	2020	5 year	→	\$20,000,000.00	\$5,000,000.00	↓	\$5,000,000.00	Deferring FY2020 Pgm <b>\$15,000,000</b> ; design being coordinated with joint govt center complex
	New Transit Infrastructure	Intermodal Centers	2020	5 year	→	\$2,296,064.00	\$0.00	↓	\$0.00	Deferring <b>\$2,296,064</b> in FY2020 expected costs to the 5-year plan
	New Transit Infrastructure	Rehabilitation and Construction of Copans Facility	Included in Status Quo CIP within original Plan & TIP	2020	→	Included in Status Quo CIP within original Plan & TIP	\$2,500,000.00	↑	\$2,500,000.00	Significant federal grant funding expected to leverage this project over time. May be deferred to later years.
										<b>Full Transit Budget, Addendum J</b>
										<b>\$117,707,661.00</b>



# **Addendum A**

**SUMMARY OF FY2020  
PUBLIC WORKS BUDGET REQUEST**

**Budget Request for FY2020**

Road Capacity Expansion	\$2,040,000
Adaptive Signal Control	\$618,000
Fiber Optic Network	\$332,000
Mast Arm Conversion	\$177,000
Intersection Improvement	\$1,289,000
School Zone Safety Improvement	\$160,000
Lighting	\$874,000
Sidewalks	\$808,000
Video Detection Maintenance	\$315,000
<b>Total</b>	<b>\$6,613,000</b>

**Budget Approved in Surtax Plan**                      **\$7,415,917**



## **ROAD CAPACITY EXPANSION**

### **Scope of Work**

Expand segments of County arterials from four to six lanes. These segments tend to be congested; have a level of service at, or approaching, "F"; and have right-of-way generally available for expansion. As part of the project, work will also include, as needed, improving road drainage, adding bike lanes and sidewalk, upgrading traffic signals and controller cabinets, installing fiber optic cables, improving turn lanes, and adding landscape and irrigation. Travel time and traffic volume data will be collected before and after the project is completed to evaluate the effectiveness and optimize the operation of the roadway.

Expected benefits of these projects are higher traffic through-put, reduced congestion, increased mobility opportunities, and pedestrian and bicyclist safety.

### **Budget Request for Road Capacity Expansion in FY2020 - \$2,040,000**

Funding is requested for the design of one Road Capacity Expansion project. Details of the project are provided below.

#### **R01 - Pine Island Road, from Nova Drive to Griffin Road. Davie**

Expand Pine Island Road between Nova Drive to Griffin Road from four to six lanes. This project continues the recent expansion of Pine Island Road from four to six lanes between I-595 and Nova Drive.

##### Schedule:

Board-Approved Design Start – 2020

Current Design Start – 2020

Reasons for Change – N/A

##### Capital Cost Estimate:

Board-Approved Capital Cost - \$24,000,000

Current Capital Cost - \$24,000,000

Reasons for Change – N/A

##### FY2020 Budget Request:

\$2,040,000 for design



## ADAPTIVE TRAFFIC SIGNAL CONTROL

### Scope of Work

Implement state-of-the-art technology to continuously monitor and adjust signal timing along designated road segments based on real-time traffic conditions. Advanced vehicle detection and communication devices will be installed along each road segment. Additional hardware and software will be installed in the traffic control cabinets to form an integrated control system with the traffic signals. Travel time and traffic volume data will be collected before and after the project to evaluate the effectiveness and optimize the operation of the project.

Adaptive traffic signal control is an innovative technology applicable for certain congested roadways with highly variable traffic conditions. While it cannot eliminate overcapacity conditions, it has the capability to more effectively manage traffic to reduce the duration of peak periods. Expected benefits of this project are reduced travel time, reduced duration of peak conditions, and increase traffic volume through-put.

### **Budget Request for Adaptive Traffic Signal Control in FY2020 - \$618,000**

Funding is being requested for the design of three Adaptive Traffic Signal Control projects. Details of the projects are provided below.

#### **A01 Broward Boulevard from SR-7 to US-1. Ft. Lauderdale**

Implement Adaptive Traffic Signal Control on Broward Boulevard from SR-7 to US-1.

##### Schedule:

Board-Approved Design Start – 2020

Current Design Start – 2020

Reasons for Change – N/A

##### Capital Cost Estimate:

Board-Approved Capital Cost - \$1,650,000

Current Capital Cost - \$1,650,000

Reasons for Change – N/A

FY2020 Request:  
\$198,000 for design

**A02 Hallandale Beach Boulevard from SR-7 to A1A. Hallandale Beach**

Implement Adaptive Traffic Signal Control on Hallandale Beach Boulevard from SR-7 to A1A.

Schedule:

Board-Approved Design Start – 2020  
Current Design Start – 2020  
Reasons for Change – N/A

Capital Cost Estimate:

Board-Approved Capital Cost - \$1,275,000  
Current Capital Cost - \$1,275,000  
Reasons for Change – N/A

FY2020 Request:  
\$153,000 for design

**A03 University Drive from Sunrise Boulevard to Stirling Road. Plantation and Davie**

Implement Adaptive Traffic Signal Control on University Drive from Sunrise Boulevard to Stirling Road.

Schedule:

Board-Approved Design Start – 2022  
Current Design Start – 2020  
Reasons for Change – Fiber optics cables have already been installed on this road segment and will simplify the application of this new technology. With the inclusion of this project in FY2020, all three adaptive traffic signal control projects will be implemented on road segments with existing fiber optic cables.

**Capital Cost Estimate:**

Board-Approved Capital Cost - \$2,225,000

Current Capital Cost - \$2,225,000

Reasons for Change – N/A

**FY2020 Request:**

\$267,000 for design

**Rescheduled Projects**

Two Adaptive Signal Control projects were scheduled to start in FY2020 and have been rescheduled. The reasons for the rescheduling are provided below:

**A07 Commercial Boulevard from Rock Island Road to NW 21 Avenue. Fort Lauderdale**

**Schedule:**

Board-Approved Design Start – 2020

Current Design Start – To be included in 5-year plan

Reasons for Change – FDOT is planning an improvement project in the vicinity. The rescheduling will allow County and FDOT staff to continue our coordination on the scope and timing in order to minimize potential conflicts and impact to the public.

**A13 Miramar Parkway from SW 184 Avenue to Monarch Lakes Boulevard. Miramar**

**Schedule:**

Board-Approved Design Start – 2020

Current Design Start – To be included in 5-year plan

Reasons for Change – This project was originally scheduled to accommodate a major development in northwest Dade County. This schedule of this development is now later than originally anticipated. Rescheduling this project allows the earlier start of the University Drive project described above.

## **FIBER OPTIC NETWORK**

### **Scope of Work**

Install fiber optic cables to expand existing fiber optic network. Expanding the fiber optic network will allow full implementation of new, data-intensive technologies such as adaptive signal control, transit signal priority and queue-jumping for transit, and enhanced, interactive, traffic signal control systems. Fiber optic network also increases redundancy and resiliency of the traffic signal communications equipment. Typically, additional cable capacity is included in each project for future high-speed communication needs.

### **Budget Request for Adaptive Traffic Signal Control in FY2020 - \$332,000**

Funding is being requested for the design of three Fiber Optic Network projects. Details of the projects are provided below.

#### **F04 McNab Road from Pine Island Road to SR-7. Tamarac, North Lauderdale, Ft, Lauderdale**

Install fiber optic cables on McNab Road from Pine Island Road to SR-7.

##### **Schedule:**

Board-Approved Design Start – 2020

Current Design Start – 2020

Reasons for Change – N/A

##### **Capital Cost Estimate:**

Board-Approved Capital Cost - \$1,332,500

Current Capital Cost - \$1,332,500

Reasons for Change – N/A

##### **FY2020 Request:**

\$114,000 for design

**F05 Pine Island Road from Oakland Park Boulevard to McNab Road.  
Sunrise, Lauderhill, Tamarac**

Install fiber optic cables on Pine Island Road from Oakland Park Boulevard to McNab Road.

**Schedule:**

Board-Approved Design Start – 2020

Current Design Start – 2020

Reasons for Change – N/A

**Capital Cost Estimate:**

Board-Approved Capital Cost - \$1,218,750

Current Capital Cost - \$1,218,750

Reasons for Change – N/A

**FY2020 Request:**

\$104,000 for design

**F03 Atlantic Boulevard from Coral Springs Drive to SR-7. Coral Springs,  
Margate**

Install fiber optic cables on Atlantic Boulevard from Coral Springs Drive to SR-7.

**Schedule:**

Board-Approved Design Start – 2021

Current Design Start – 2020

Reasons for Change – The project schedule is advanced by a year in order to coordinate with an upcoming adaptive traffic control project on Atlantic Boulevard.

**Capital Cost Estimate:**

Board-Approved Capital Cost - \$1,333,000

Current Capital Cost - \$1,333,000

Reasons for Change – N/A

**FY2020 Request:**

\$114,000 for design

## **Rescheduled Projects**

One Fiber Optics Network project was scheduled to start in FY2020 and has been rescheduled. The reasons for the rescheduling are provided below:

### **F07 Pine Island Road from McNab Road to Atlantic Boulevard. Coral Springs, Tamarac**

#### **Schedule:**

Board-Approved Design Start – 2020

Current Design Start – To be included in 5-year plan

Reasons for Change – This project was rescheduled to accommodate the advance of Project F03 as described above. It is anticipated that this project will be schedule early in the 5-year plan.

## **MAST ARM UPGRADE**

### **Scope of Work**

Convert County-owned traffic signals from span-wire supports to superior, wind resistant mast arm supports. In addition to the mast arms, traffic signals, sidewalks, ADA improvements, repaving, and re-stripping are also performed at the intersection, as needed.

Signals supported on mast arms generally have less damage after windstorms and require less repairs to return to operation. Expected benefits are faster recovery and return to normal conditions after windstorm events.

### **Budget Request for Mast Arm Upgrade in FY2020 - \$177,000**

Funding is being requested for the design of two Mast Arm Upgrade projects. Details of the projects are provided below.

#### **M04 Foster Road and NW 2 Avenue. Hallandale Beach**

Upgrade the traffic signal at the intersection of Foster Road and NW 2 Avenue from span wire to mast arm support.

##### Schedule:

Board-Approved Design Start – 2023

Current Design Start – 2020

Reasons for Change – This intersection has no known right-of way issues and is ready to proceed with design.

##### Capital Cost Estimate:

Board-Approved Capital Cost - \$600,000

Current Capital Cost - \$480,000

Reasons for Change – This intersection is smaller than a typical intersection and the mast arm upgrade cost is expected to be correspondingly lower.

##### FY2020 Request:

\$84,000 for design



**M05 Tyler Street and N 19 Avenue. Hollywood**

Upgrade the traffic signal at the intersection of Tyler Street and N 19 Avenue from span wire to mast arm support.

**Schedule:**

Board-Approved Design Start – 2023

Current Design Start – 2020

Reasons for Change – This intersection has no known right-of way issues and is in the vicinity of the projects being rescheduled.

**Capital Cost Estimate:**

Board-Approved Capital Cost - \$600,000

Current Capital Cost - \$546,000

Reasons for Change – This intersection is smaller than a typical intersection and the mast arm upgrade cost is expected to be correspondingly lower.

**FY2020 Request:**

\$93,000 for design

**Rescheduled Projects**

Three Mast Arm Upgrades projects were scheduled to start in FY2020 and have been rescheduled. The reasons for the rescheduling are provided below:

**M11 Johnson Street and N 26 Avenue. Hollywood**

**M13 NE 3 Avenue and Flagler Drive/Progresso Drive. Ft. Lauderdale**

**M15 Washington Street and S62 Avenue. Hollywood**

**Schedule:**

Board-Approved Design Start – 2020

Current Design Start – To be included in 5-year plan

Reasons for Change – These projects are found to have right-of-way issues. They will be rescheduled in the 5-year plan to allow for timely resolution of the right-of-way issues.

## **INTERSECTION IMPROVEMENT**

### **Scope of Work**

Eliminate, or reduce, traffic bottleneck issues at intersections by adding turn lanes and through lanes, increasing turn-lane vehicle capacity, or modifying intersection geometry to remove complex signal operation. After eliminating bottlenecks, traffic signals at the improved intersection as well as adjacent intersections can be re-timed and optimized. Depending on the intersections, needed improvements to the traffic signals including mast arm conversion, bike lanes, sidewalks, lighting, pavement and marking will be performed at the same time. Traffic volume data and operational analyses will be collected before and after the project to evaluate the effectiveness and optimize the operation of the intersection.

Expected benefits of these projects are higher traffic through-put and decreased wait time.

### **Budget Request for Intersection Improvement in FY2020 - \$1,289,000**

Funding is being requested for the design of four Intersection Improvement projects. Details of the projects are provided below.

#### **I01 Flamingo Road and New River Greenway. Plantation and Davie**

Install crossing at Flamingo Road and New River Greenway to improve bicycle and pedestrian accessibility and safety.

##### Schedule:

Board-Approved Design Start – 2020

Current Design Start – 2020

Reasons for Change – N/A

##### Capital Cost Estimate:

Board-Approved Capital Cost - \$1,400,00

Current Capital Cost - \$600,000

Reasons for Change – Anticipated improvements for this project are expected to be less extensive than the typical intersection improvement project.

FY2020 Request:

\$143,000 for design

**I02 Nob Hill Road and Southgate Boulevard. Tamarac**

Verify availability of right-of-way and conduct a pre-design traffic study. Improvements to this intersection may include installation of southbound dual left and northbound right turn lanes and extend westbound left turn lane.

Schedule:

Board-Approved Design Start – 2020

Current Design Start – 2020

Reasons for Change – N/A

Capital Cost Estimate:

Board-Approved Capital Cost - \$1,400,00

Current Capital Cost - \$2,106,000

Reasons for Change – Cost for this project is expected to be higher than the typical intersection improvement project due to the required connection with the existing bridge over Stranahan River.

FY2020 Request:

\$430,000 for design

**I03 NW 31 Avenue/Lyons Road and McNab Road. Ft. Lauderdale**

Verify availability of right-of-way and conduct a pre-design traffic study. Improvements to this intersection may include installation of west bound dual left turn lanes, add sidewalk along McNab Road, and re-strip northbound lane to improve connection to existing bike lane.

Schedule:

Board-Approved Design Start – 2020

Current Design Start – 2020

Reasons for Change – N/A

Capital Cost Estimate:

Board-Approved Capital Cost - \$1,400,00

Current Capital Cost - \$1,638,000

Reasons for Change – Cost of this project has been adjusted to include a variety of needed site-specific work.

FY2020 Request:

\$334,000 for design

**I04 Rock Island Road and Royal Palm Boulevard. Margate**

Verify availability of right-of-way and conduct a pre-design traffic study. Improvements to this intersection may include installation of eastbound and westbound dual left turn lanes.

Schedule:

Board-Approved Design Start – 2020

Current Design Start – 2020

Reasons for Change – N/A

Capital Cost Estimate:

Board-Approved Capital Cost - \$1,400,00

Current Capital Cost - \$1,872,000

Reasons for Change – Cost of this project has been adjusted to include a variety of needed site-specific work.

FY2020 Request:

\$382,000 for design

**Rescheduled Projects**

Eight Intersection Improvement projects were scheduled to start in FY2020 and have been rescheduled. The reasons for the rescheduling are provided below:

**I73 Sheridan Street and Dykes Road/SW 160 Avenue. Pembroke Pines**

Schedule:

Board-Approved Design Start – 2020

Current Schedule – Underway

Reasons for Change – This project has been funded with gas tax funds.

**I31 Sunrise Boulevard and NE 15 Avenue. Fort Lauderdale**

**Schedule:**

Board-Approved Design Start – 2020

Current Design Start – To be included in 5-year plan.

Reasons for Change – FDOT is planning an improvement project in the vicinity. The rescheduling will allow County and FDOT staff to continue our coordination on the scope and timing in order to minimize potential conflicts and impact to the public.

**I48 Andrews Avenue and SE 17 Street. Fort Lauderdale**

**I65 SR-7 and Boulevard of Champions. North Lauderdale**

**I67 SR-7 and NW 16 Street. Lauderhill**

**I68 SR-7 and NW 19 Street. Lauderhill**

**I69 SR-7 and Royal Palm Boulevard. Margate**

**I71 Sunrise Boulevard and Andrews Avenue. Ft. Lauderdale**

**Schedule:**

Board-Approved Design Start – 2020

Current Design Start – To be included in corridor review.

Reasons for Change – Above locations are located with the SR-7 and Andrews Avenue corridors. Their schedules will be developed as part of the corridor project delivery analysis.

## **SCHOOL ZONE SAFETY IMPROVEMENTS**

### **Scope of Work**

Review the adequacy of existing school zones based on current vehicular and pedestrian traffic patterns. Based on the review, infrastructure upgrades may include mast-arm mounted school flashers, ground-mounted flashers, signs, or pavement marking to meet current safety standards. This element is carried out in close coordination with Broward County School Board and local municipalities.

Expected benefits are improved safety for children walking to and from school.

### **Budget Request for School Zone Safety Improvement in FY2020 - \$160,000**

Funding is being requested for the design of eight School Zone Safety Improvement projects. Details of the projects are provided below.

#### **Z06 Apollo Middle School. Hollywood**

#### **Z11 Everglades High School. Miramar**

Review and install school zone safety improvements at Apollo Middle School and Everglades Middle School, as needed.

#### **Schedule:**

Board-Approved Design Start – 2020

Current Design Start – 2020

Reasons for Change – N/A

#### **Capital Cost Estimate (per school):**

Board-Approved Capital Cost - \$70,000

Current Capital Cost - \$85,000

Reasons for Change – Recent average construction costs for school zone safety improvement projects have increased

#### **FY2020 Request:**

\$20,000 for design for each school, \$40,000 total

- Z12 Northeast High School. Oakland Park**
- Z08 Attucks Middle School. Hollywood**
- Z09 Mary Bethune Middle School. Hollywood**
- Z10 Boulevard Heights Elementary School. Hollywood**
- Z07 Atlantis Academy. Coral Springs**
- Z05 Abundant Life Christian Academy. Coconut Creek**

Review and install school zone safety improvements at Northeast High School, Attucks Middle School, Mary Bethune Middle School, Boulevard Heights Elementary School, Atlantis Academy, and Abundant Life Christian Academy, as needed.

**Schedule:**

- Board-Approved Design Start – Northeast High School – 2038
- Attucks Middle School - 2023
- Mary Bethune Middle School - 2024
- Boulevard Heights Elementary - 2024
- Atlantis Academy - 2026
- Abundant Life Christian Academy - 2032

Current Design Start (for all six schools) – 2020

Reasons for Change – Project schedules are based on input and request from the Broward School Board and associated cities.

**Capital Cost Estimate (per school):**

Board-Approved Capital Cost - \$70,000, each

Current Capital Cost - \$85,000, each

Reasons for Change – Recent average construction costs for school zone safety improvement projects have increased.

**FY2020 Request:**

\$20,000 for design for each school, \$120,000 total



## **Rescheduled Projects**

Seven School Zone Safety Improvement projects were scheduled to start in FY2020 and have been rescheduled. The reasons for the rescheduling are provided below:

**Z83 Deerfield Park Elementary School. Deerfield Beach**

**Z84 Park Springs Elementary School. Coral Springs**

**Z85 Westchester Elementary School. Coral Springs**

**Z86 Silver Lakes Middle School. North Lauderdale**

**Z88 Pembroke Lakes Elementary School. Pembroke Pines**

### Schedule:

Board-Approved Design Start – 2020

Current Schedule – Underway

Reasons for Change – These projects have been funded with gas tax funds.

**Z15 Hollywood Park Elementary School. Hollywood**

**Z39 Panther Run Elementary School. Pembroke Pines**

### Schedule:

Board-Approved Design Start – 2020

Current Design Start – To be included in 5-year plan

Reasons for Change – Project schedules have been adjusted based on input from the Broward School Board and associated cities.

## **STREET LIGHTING**

### **Scope of Work**

Installs streetlights on portions of County roads currently without lighting. The new streetlights will utilize LED or other energy efficient equipment.

### **Budget Request for Street Lighting in FY2020 - \$874,000**

Funding is being requested for the design of four Street Lighting projects. Details of the projects are provided below.

#### **L02 Franklin Park Phase 1. Municipal Service District**

Install lighting in Phase 1 of two phases in Franklin Park.

##### Schedule:

Board-Approved Design Start – 2020

Current Design Start – 2020

Reasons for Change – N/A

##### Capital Cost Estimate:

Board-Approved Capital Cost - \$769,059

Current Capital Cost - \$769,000

Reasons for Change – N/A.

##### FY2020 Request:

\$88,000 for design

#### **L03 Roosevelt Gardens Phase 1. Municipal Service District**

Install lighting in Phase 1 of two phases in Roosevelt Gardens.

##### Schedule:

Board-Approved Design Start – 2020

Current Design Start – 2020

Reasons for Change – N/A

Capital Cost Estimate:

Board-Approved Capital Cost - \$2,721,284

Current Capital Cost - \$2,721,500

Reasons for Change – N/A.

FY2020 Request:

\$309,000 for design

**L04 Washington Park Phase 1. Municipal Service District**

Install lighting in Phase 1 of two phases in Washington Park.

Schedule:

Board-Approved Design Start – 2021

Current Design Start – 2020

Reasons for Change – The schedule is adjusted to allow for potential coordination with the sidewalk project in Washington Park.

Capital Cost Estimate:

Board-Approved Capital Cost - \$2,129,700

Current Capital Cost - \$2,129,500

Reasons for Change – N/A.

FY2020 Request:

\$242,000 for design

**L01 Boulevard Gardens Phase 1. Municipal Service District**

Install lighting in Phase 1 of two phases in Boulevard Gardens.

Schedule:

Board-Approved Design Start – 2022

Current Design Start – 2020

Reasons for Change – The schedule is adjusted to allow for potential coordination with the sidewalk project in Boulevard Gardens.

Capital Cost Estimate:

Board-Approved Capital Cost - \$2,070,542

Current Capital Cost - \$2,070,500

Reasons for Change – N/A.

**FY2020 Request:**  
**\$235,000 for design**

## **SIDEWALKS**

### **Scope of Work**

Install new, ADA-compliant, sidewalks on portions of County roads that currently do not have sidewalk. Swale areas will be re-graded in order to improve drainage. Survey will be performed as the first step in each project in order to verify if adequate right-of-way is available for sidewalks.

Sidewalks offer a safe walking area, promote alternative mode of transportation and enhance connectivity to public transit. Expected benefits include increased volume of pedestrian traffic.

### **Budget Request for Sidewalks in FY2020 - \$808,000**

Funding is being requested for the design of three Sidewalk projects. Details of the projects are provided below.

#### **S01 Boulevard Gardens Phase 1. Municipal Service District**

Install sidewalks in Phase 1 of two phases in Boulevard Gardens.

##### Schedule:

Board-Approved Design Start – 2020

Current Design Start – 2020

Reasons for Change – N/A

##### Capital Cost Estimate:

Board-Approved Capital Cost - \$540,122

Current Capital Cost - \$1,150,000

Reasons for Change – Cost estimate has been increased to include regrading existing swale areas to improve drainage.

##### FY2020 Request:

\$248,000 for design

**S02 Franklin Park Phase 1. Municipal Service District**

Install sidewalks in Phase 1 of two phases in Franklin Park.

**Schedule:**

Board-Approved Design Start – 2020

Current Design Start – 2020

Reasons for Change – N/A

**Capital Cost Estimate:**

Board-Approved Capital Cost - \$245,048

Current Capital Cost - \$900,000

Reasons for Change – Cost estimate has been increased to include regrading existing swale areas to improve drainage.

**FY2020 Request:**

\$194,000 for design

**S03 Washington Park Phase 1. Municipal Service District**

Install sidewalks in Phase 1 of two phases in Washington Park.

**Schedule:**

Board-Approved Design Start – 2020

Current Design Start – 2020

Reasons for Change – N/A

**Capital Cost Estimate:**

Board-Approved Capital Cost - \$1,616,197

Current Capital Cost - \$1,700,000

Reasons for Change – Cost estimate has been increased to include regrading existing swale areas to improve drainage.

**FY2020 Request:**

\$366,000 for design

## **Rescheduled Projects**

Three Sidewalk projects were scheduled to start in FY2020 and have been rescheduled. The reasons for the rescheduling are provided below:

### **S08 Broadview Park Phase 1. Municipal Service District**

#### **Schedule:**

Board-Approved Design Start – 2020

Current Design Start – To be included in 5-year plan

Reasons for Change – The schedule is adjusted to allow for potential coordination with the streetlight project in Broadview Park.

### **S11 Cypress Creek Road from Dixie Highway to NE 18 Avenue. Ft. Lauderdale**

### **S12 Cypress Creek Road from I-95 to Dixie Highway. Oakland Park**

#### **Schedule:**

Board-Approved Design Start – 2020

Current Design Start – To be included in 5-year plan

Reasons for Change – FDOT is planning an improvement project in the vicinity. The rescheduling will allow County and FDOT staff to continue our coordination on the scope and timing in order to minimize potential conflicts and impact to the public.



## **VIDEO DETECTION MAINTENANCE**

### **Scope of Work**

Install data encoders in key intersections throughout the County to enable transmission of real-time video data back to Traffic Engineering Division. The encoders are installed inside the existing traffic control cabinet at each intersection. The encoders will be installed over a three-year period. The video only captures the number and location of vehicles at intersections. No personal identification video is recorded or transmitted.

Availability of video data will allow County staff to centrally monitor the performance of the vehicle detection equipment in the field, identify monitoring issues that could degrade signal coordination, and initiate maintenance service calls prior to actual failure of the equipment. The number of maintenance work orders and service calls from the public will be monitored before and after the installation of the encoders to measure project success.

### **Budget Request for Video Detection Maintenance in FY2020 - \$315,000**

Funding is being requested for the installation of equipment associated with the Video Detection Maintenance project. Details of the project are provided below.

#### **V01 Video Detection Maintenance. Countywide**

Install encoders in approximately 100 intersections throughout the County.

##### **Schedule:**

Board-Approved Start – 2020

Current Start – 2020

Reasons for Change – N/A

##### **Capital Cost Estimate:**

Board-Approved Capital Cost - \$1,680,000

Current Capital Cost - \$1,680,000

Reasons for Change – N/A

##### **FY2020 Request:**

\$315,000 for equipment installation

# **Addendum B**

# **Addendum B**

**Forthcoming as Additional Material**

# Addendum C



# OPERATIONS AND MAINTENANCE

<b>OPERATING</b>			
<b>Costs</b>	<b>Original 2020</b>	<b>Revised 2020</b>	<b>Difference</b>
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
<b>Total Operating Costs</b>	<b>171,062,404</b>	<b>177,480,341</b>	<b>6,417,937</b>
<b>Revenues</b>			
Status Quo - Existing Transit Operations	127,980,824	126,877,950	(1,102,874)
Paratransit Operations (State Transportation Disadvantaged Program Grants)	3,967,281	5,104,635	1,137,354
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)
<b>Total Operating Revenues</b>	<b>137,766,738</b>	<b>136,025,242</b>	<b>(1,741,496)</b>
<b>Operating Revenues Minus Operating Costs</b>	<b>(33,295,666)</b>	<b>(41,455,099)</b>	<b>8,159,433</b>
<b>New Surtax Funding for Operating</b>	<b>(\$33,295,666)</b>	<b>(\$41,455,099)</b>	<b>\$8,159,433</b>

# Addendum D

<b><u>PROGRAM:</u></b>	<b>Transit Corridor Implementation Study (TCIS)</b>
<b><u>AGENCY:</u></b>	<b>Broward County Transit (BCT)</b>
<b><u>SCHEDULE:</u></b>	<b>FY 2020</b>
<b><u>FISCAL IMPACT:</u></b>	<b>\$ 4M</b>
<b><u>DURATION:</u></b>	<b>12-14 months</b>
<b><u>MAP PROGRAM CATEGORY:</u></b>	<b>Planning Studies</b>

### **Purpose and Need**

The purpose of the BCT TCIS is to acquire the services of a highly qualified transportation planning, environmental analysis and design, and engineering design team to complete an analysis that identifies suitable transit capital and operational investments on all major corridors in Broward County over the next thirty years. The Consultant team shall build upon all transit operations and capital components adopted in Broward County Transit's (BCT) 2019-28 Transit Development Plan (TDP) and approved by Broward County voters in 2018 as part of the MAP. The Consultant is tasked to complete a TCIS for the suitability of Rapid Bus, Bus Rapid Transit (BRT), and/or Light Rail Transit (LRT) on the following corridors:

- State Road 7/US 441
- Oakland Park Blvd.

In addition, the same analysis will be provided for additional neighboring corridors that currently exhibit the potential for additional Rapid Bus, BRT, and/or LRT investments.

### **Products/Results**

The TCIS will produce a corridor-by-corridor analysis of the potential for Rapid Bus, BRT, and/or LRT investments. The project will include the following milestones/deliverables:

1. **Public Involvement Plan (PIP)** - The PIP will be a comprehensive public involvement and outreach program aimed toward engaging the public that lives, works, or travels along the study corridors. Outreach will include public meetings, workshops, drop-ins, neighborhood meetings, and social media efforts at all stages of the study.
2. **Purpose and Need, Project Definition, Goals and Objectives Report** – This analysis will define the mobility conditions and problems along the corridor and demonstrate how alternatives to be evaluated may serve the identified problem. This will include the review and development of the following:
  - Transit Corridor Plans/Studies and Recent/Planned Investments
  - Transit Corridor Study Definition
  - Corridor Surveys & Field Reviews
  - Transit and Travel Market Analysis
  - Transit/Mobility Problem Definition
  - Goals, Objectives, and Evaluation Criteria
  - Purpose and Need Statement
3. **Scoping and Definition of Alternatives Report** – This effort will provide the identification, initial screening and evaluate criteria for relevant transit technology and investment alternatives within the corridor study area, including but not limited to:
  - No-Build (local bus services only)
  - Connected/Autonomous Vehicle (AV) and/or related technologies
  - Corridor-Based Bus Rapid Transit (BRT) – BRT in mixed traffic
  - Fixed-Guideway BRT
  - Light Rail Transit (LRT)
4. **Detailed Alternatives Assessment Report** – For each Alternative identified, a more detailed assessment will be provided that analyzes potential alignments, station locations, optimal operating plans, capital and operating



5. cost estimates, ridership/other benefits, economic development benefits, community acceptance/buy-in, effects on traffic, and others TBD.
6. Travel Demand Forecasting Report – This analysis will develop a travel demand/ridership forecasting methodology to applied to all alternatives on both corridors. A Federal-Transit Administration (FTA)-approved Simplified Trips on Project Software (STOPS) ridership model will be developed and applied to the relevant alternatives.
7. NEPA Compliance and Analysis Report – Preliminary environmental review and analysis will be applied to each alternative that meets all local, state and federal National Environmental Policy Act (NEPA) guidelines. Final NEPA work will depend on selection of final Locally-Preferred Alternative (LPA).
8. Conceptual Engineering, Design and Land Use Report – Designs (up to 15%) for any major build alternative will be provided. This level of conceptual engineering will provide the following:
  - Capital and operating costs
  - Ridership forecasts
  - Right-of-Way (ROW) requirements
  - Maintenance/support facilities needs/locations
  - Construction staging
  - Systems engineering for transit signal priority and other transit-supportive technologies
  - Impacts on local and regional traffic
  - Final environmental analysis and needs
  - Segment-by-segment alignments (maps, photos, architectural renderings)
  - Typical plan and profile sections
  - Station designs
  - Station integration with land use, traffic and pedestrian networks
  - Urban design, transit-oriented development, affordable housing nexus
9. Conceptual Operating Plan Report – A conceptual operating plan will be developed for each alternative, including fleet size/vehicle type, run times, headways/span of service, peak/off-peak service needs, miles/hours of service, and fare structure.
10. Cost and Financial Analysis Report – Final cost and financial estimates will be provided for each alternative, including capital and operating costs, and a financial plan on approaches to funding each alternative.
11. Locally-Preferred Alternative (LPA) Report – A final LPA will be selected for each corridor, based on previous analysis. The LPA will be prepared for local, state, and FTA submittal where necessary.
12. Optional Tasks – If the selected LPA will be seeking Florida Department of Transportation (FDOT) and/or FTA funding, additional tasks may be required to seek these funding sources including:
  - Preliminary Engineering (up to 30%)
  - Full NEPA analysis (Categorical Exclusion, Env. Assessment, or Environmental Impact Statement)
  - Additional on-board surveys/data gathering and analysis to support FTA-approved STOPS model
  - Other needs for submittal to FDOT New Starts and/or FTA Capital Improvement Grant (CIG) and/or other discretionary grant processes.

### **Program Management**

It is expected that the highest-ranked Consultant team will be competitively selected by Broward County to lead the TCIS. The TCIS team will then operate under a professional services contract managed by BCT.

# **Addendum E**

<b><u>PROGRAM:</u></b>	<b>Rail Network Corridor Study</b>
<b><u>AGENCY:</u></b>	<b>Broward County Transit (BCT)</b>
<b><u>SCHEDULE:</u></b>	<b>FY 2020-21</b>
<b><u>FISCAL IMPACT:</u></b>	<b>\$6.6 Million</b>
<b><u>DURATION:</u></b>	<b>18-24 months</b>
<b><u>MAP PROGRAM CATEGORY:</u></b>	<b>New LRT Infrastructure</b>

### **Purpose and Need**

The purpose of the BCT Rail Network Corridor Study is to acquire the services of a highly qualified transportation planning, environmental analysis and design, and engineering design team to complete an analysis that identifies the potential 26 mile LRT network corridors to be developed in Broward County over the next thirty years.

### **Products/Results**

**Deliverables projected for the next 24 months are as follows:**

1. Establish a program/ project control system to monitor status and management of all projects.
2. Perform Ridership and land use studies to identify/ validate corridors for recommended implementation of various rapid transit/ premium technologies to incorporate the potential 26 miles of premium transit
3. Perform public outreach and marketing to solicit input to determine policy and develop preferred corridors and phasing of projects.
4. Support and Review continued FDOT transit studies within the potential corridors
5. Develop cost estimates, grant and funding strategies for identified corridors/segments.
6. Develop the framework and capabilities to start Environmental/Planning studies and PD&E for prioritized corridor(s)/ segments established as feasible and critical by the public, commission and oversight board.

### **RFP Scope**

1. Project/Corridor feasibility/identification and Alternates Analysis - Conduct planning studies for rail development as directed by the County. Develop demand or market forecasts including utilizing transportation forecasting models. Develop alternatives for analysis and capital cost estimates necessary to support specific corridor planning studies. Develop operating scenarios utilizing operational models and other tools and estimate operating costs and revenues.
2. Environmental Analysis -Recipients of federal funds must ensure that projects are in compliance with all environmental laws regardless of which federal agency authorizes the funding (i.e., Federal Transit Administration or Federal Highway Administration). Must be able to conduct in whole or in part, categorical exclusions, environmental assessments, environmental impact statements, and alternatives analyses, as required by the National Environmental Policy Act (NEPA) as amended (42 U.S.C. § 4321 et seq. and 23 C.F.R. pt. 771).
3. Public Participation - Establish and implement comprehensive public participation programs and outreach activities for planning studies and projects that meet the requirements of federal, state, regional and local processes.
4. Marketing and Research - Develop, produce and implement marketing, consumer research and public relations programs associated with applicable projects/programs.
5. Financial Planning and Analysis - Conduct financial studies as directed. Evaluate capital and operating and maintenance funding sources and options, including various financing tools. Develop project expenditure and cash flow forecasts.
6. Strategic Planning/Capital Investment Planning - Assist in the development of strategic and/or capital investment plans for the County and other authorized users as directed.

7. Operations Planning and Analysis - Review and conduct comprehensive operations planning and analysis for the County and other authorized users as directed. Develop demand or market forecasts including utilizing transportation forecasting models when required. Develop operating scenarios utilizing operational models and other tools and estimate operating costs and revenues.
8. Project Evaluation - Develop and implement evaluation programs that analyze the effectiveness, success and results County programs and projects.
9. Safety and Security - Conduct safety and security assessments of transit operations, evaluate system safety plans, conduct safety and security training and exercises for transit operations as requested.
10. Short-Range Plan and Program Development - Prepare updates to Transit Development Plans and Transportation Demand Management (TDM) Plans to identify needs and required resources for modifying/enhancing services and provide a basis for evaluating funding requests.
11. Training - Assist with developing training materials and conducting training courses for the County and other authorized users that are related to the County programs and industry specific issues.
12. Technology/ITS - Assist the County in the evaluation of technology products and systems designed to improve the efficiency and effectiveness of the County and other authorized users, including various information Technology solutions and Intelligent Transportation Systems.

**Program Management**

It is expected that the highest-ranked Consultant team will be competitively selected by Broward County to lead the Rail Network Corridor Study. The study team will then operate under a professional services contract managed by BCT.

# **Addendum F**

**Broward County Transportation Department  
 Mobility Advancement Program  
 Capital Program - Information Technology Enhancements  
 Fiscal Year Ending 2020**

Item	Estimate	Description
In-Bus Digital Signage (50 buses)	\$330,000	Install digital signage in our legacy fleet of buses. Display safety messages, alerts, route ladder
EMV Contactless Payments (Credit Cards and Smart Phones) PILOT for Express Buses (MCI 45 + 5)	500,000	BCT can receive fare payments on the bus with credit card and smart phone in a contactless manner
Tablets for inventory management	10,000	Tablets for inventory management and yearly inventory
Power BI Reporting Systems (replace Crystal Reports)	15,000	Transition and upgrade BCT reports from Crystal Reports and SSRS to Power BI which is the County's new reporting platform
Microsoft Portfolio Project Management Implementation Services	67,000	*Estimate only includes licensing, does not include projiility implementation and consulting services Implementation services to adopt new project
Large Monitor Enhancements	20,000	Replace standard monitors with ultra wide monitors for engineers, architects, planners, schedulers and accountants for viewing larger scale documents,
Mobile workforce laptops	20,000	10 Laptops for mobile workforce
Switch hardware replacement	80,000	Lifecycle replacement for outdated network switches
Protection for Network Attached Storage	13,000	Anti virus for storage for ICAP server. It will scan all data for vulnerability
Peripheral Device Management	30,000	Secure management of peripheral devices including USB ports.
Orion SSL Monitoring Software	15,000	Software to monitor security certificates in our system for expiration and defects.
Nexus Supervisor Cards	50,000	2 each @ \$25K each. Redundancy in management of nexus switches (Copans and GCW)
Nexus 48-port Blades	20,000	2 each @ \$10K each. Establish redundancy with network communication ports (Copans and GCW)
Video cards	40,000	2 each @ \$20K each. Nvidia video cards for security enhancements for videos being released to the public.
Vulnerability scans for BCT IT systems (external/internal facing)	90,000	Security
PeopleSoft Upgrade - Human Capital Management	400,000	Transit Absence Management Module for Payroll Accruals.
<b>Total</b>	<b>\$1,700,000</b>	

**Broward County Transportation Department**  
**Mobility Advancement Program**  
**Capital Program - Security Enhancements**  
**Fiscal Year Ending 2020**

Item	Estimate	Description
Additional Storage for bus Video System	\$75,000	Storage system expansion for fleet.
Security Gate Software	80,000	Software replace for security gates currently using non-standard P2000. Approx. \$40K for each garage
Bus Video System Retrofit	1,845,000	Use funds for Video retrofit in alignment with DHS grant and local funds to complete the entire fleet.
<b>Total</b>	<b>\$2,000,000</b>	



# Addendum G



150 - BUS STOP LOCATIONS  
MAP Funded FY 2020

STOP ID	MAIN STREET	CROSS STREET	DIRECTION	LOCATION	MUNICIPALITY	ROW
2578	LYONS RD	WYNMOOR WAY	SB	N	COCONUT CREEK	LOCAL
2584	COPANS RD	LYONS RD	EB	F	COCONUT CREEK	COUNTY
2900	LYONS RD	ATLANTIC BLVD	NB	F	COCONUT CREEK	COUNTY
2931	LYONS RD	ATLANTIC BLVD	SB	F	COCONUT CREEK	COUNTY
2932	LYONS RD	FERN FOREST PARK	SB	INFR	COCONUT CREEK	COUNTY
3005	LYONS RD	SAMPLE RD	NB	F	COCONUT CREEK	LOCAL
3747	LYONS RD	COCONUT CREEK PKW	SB	F	COCONUT CREEK	COUNTY
4150	LYONS RD	COCONUT CREEK PKW	NB	F	COCONUT CREEK	LOCAL
4810	HILLSBORO BLVD	DEERHILL DR	WB	N	COCONUT CREEK	STATE
4816	LYONS RD	HILLSBORO BLVD	NB	N	COCONUT CREEK	COUNTY
4817	HILLSBORO BLVD	LYONS RD	EB	F	COCONUT CREEK	STATE
4859	SAMPLE RD	NW 42 AVE	WB	F	COCONUT CREEK	STATE
4693	STIRLING RD	HIATUS RD	WB	F	COOPER CITY	LOCAL
4696	STIRLING RD	PALM AVE	WB	F	COOPER CITY	LOCAL
4698	STIRLING RD	NW 94 AVE	EB	N	COOPER CITY	COUNTY
212	CORAL SPRINGS DR	SAMPLE RD	NB	F	CORAL SPRINGS	COUNTY
214	SAMPLE RD	CORAL HILLS DR	EB	N	CORAL SPRINGS	COUNTY
215	SAMPLE RD	UNIVERSITY DR	EB	N	CORAL SPRINGS	COUNTY
217	SAMPLE RD	NW 90 AVE	EB	F	CORAL SPRINGS	STATE
218	SAMPLE RD	NW 87 AVE	EB	N	CORAL SPRINGS	STATE
219	SAMPLE RD	NW 85 AVE	EB	N	CORAL SPRINGS	STATE
246	UNIVERSITY DR	SHADOWOOD BLVD	SB	F	CORAL SPRINGS	STATE
1445	SAMPLE RD	NW 85 AVE	WB	N	CORAL SPRINGS	STATE
1446	SAMPLE RD	NW 87 AVE	WB	F	CORAL SPRINGS	STATE
2290	UNIVERSITY DR	NW 31 CT	NB	F	CORAL SPRINGS	STATE
2668	SAMPLE RD	NW 101 AVE	EB	N	CORAL SPRINGS	COUNTY
2825	CORAL SPRINGS DR	ATLANTIC BLVD	SB	F	CORAL SPRINGS	COUNTY
4363	SAMPLE RD	NW 94 AVE	EB	N	CORAL SPRINGS	COUNTY
4831	SAMPLE RD	ROCK ISLAND RD	EB	F	CORAL SPRINGS	STATE
91	US 1	DEWEY ST	NB	F	HOLLYWOOD	STATE
292	DAVIE RD EXT	NW 35 ST	SB	F	HOLLYWOOD	COUNTY
317	N 56 AVE	TYLER ST	NB	N	HOLLYWOOD	LOCAL
333	N 56 AVE	THOMAS ST	SB	N	HOLLYWOOD	LOCAL
339	HOLLYWOOD BLVD	N 58 AVE	WB	F	HOLLYWOOD	STATE
421	N 24 AVE	PERCE ST	NB	F	HOLLYWOOD	LOCAL
424	N 24 AVE	HAYES ST	NB	F	HOLLYWOOD	LOCAL
427	N 24 AVE	TAFT ST	NB	N	HOLLYWOOD	LOCAL
428	N 23 AVE	HOOD ST	NB	N	HOLLYWOOD	LOCAL
432	SW 12 AVE (ELLY BLVD)	SW 6 ST	NB	F	HOLLYWOOD	LOCAL
490	S 26 AVE	FLETCHER ST	NB	F	HOLLYWOOD	LOCAL
494	S 26 AVE	WASHINGTON ST	NB	N	HOLLYWOOD	LOCAL
497	S 26 AVE	VAN BUREN ST	NB	N	HOLLYWOOD	LOCAL
553	HOLLYWOOD BLVD	S 28 AVE	EB	F	HOLLYWOOD	LOCAL
646	JOHNSON ST	N 65 AVE	EB	N	HOLLYWOOD	LOCAL
667	JOHNSON ST	N 24 AVE	EB	N	HOLLYWOOD	LOCAL
1056	SHERIDAN ST	N 24 AVE	WB	F	HOLLYWOOD	STATE
2361	N 24 AVE	LINCOLN ST	SB	F	HOLLYWOOD	LOCAL
2362	HOLLYWOOD BLVD	DIXIE HWY	EB	N	HOLLYWOOD	LOCAL
3634	HOLLYWOOD BLVD	N 33 CT	WB	F	HOLLYWOOD	STATE
3667	N 23 AVE	WILSON ST	NB	N	HOLLYWOOD	LOCAL
3670	N 23 AVE	SHERIDAN ST	NB	N	HOLLYWOOD	LOCAL
3671	N 23 AVE	LEE ST	SB	F	HOLLYWOOD	LOCAL
3672	N 23 AVE	HARDING ST	SB	N	HOLLYWOOD	LOCAL
3673	TAFT ST	N 24 AVE	WB	N	HOLLYWOOD	LOCAL
3955	N 24 AVE	HAYES ST	SB	N	HOLLYWOOD	LOCAL
4583	HOLLYWOOD BLVD	SR 7	EB	N	HOLLYWOOD	STATE
4586	PEMBROKE RD	S 22 AVE	WB	N	HOLLYWOOD	STATE
4776	STIRLING RD	N PARK RD	WB	F	HOLLYWOOD	STATE
5394	SR 7	RODMAN ST	SB	F	HOLLYWOOD	STATE
1396	SR 7	NW 26 ST	NB	N	LAUDERDALE LAKES	X-STATE
2105	NW 50 AVE	NW 35 ST	SB	N	LAUDERDALE LAKES	LOCAL
2115	OAKLAND PARK BLVD	NW 36 TERR	EB	F	LAUDERDALE LAKES	X-STATE
2142	OAKLAND PARK BLVD	NW 33 AVE	WB	F	LAUDERDALE LAKES	X-STATE
2143	OAKLAND PARK BLVD	NW 35 AVE	WB	F	LAUDERDALE LAKES	X-STATE
2145	OAKLAND PARK BLVD	SR 7	WB	N	LAUDERDALE LAKES	STATE
2220	NW 31 AVE	NW 39 ST	SB	N	LAUDERDALE LAKES	COUNTY
2427	SR 7	NW 47 ST	SB	F	LAUDERDALE LAKES	X-STATE
2658	NW 31 AVE	NW 40 ST	SB	F	LAUDERDALE LAKES	COUNTY
3617	SR 7	OAKLAND PARK BLVD	SB	N	LAUDERDALE LAKES	X-STATE
3875	SR 7	NW 34 ST	SB	N	LAUDERDALE LAKES	X-STATE
972	A1A	EL PRADO (CITY HALL)	SB	F	LAUDERDALE BY THE SEA	STATE
974	A1A	HIBISCUS AVE	SB	F	LAUDERDALE BY THE SEA	STATE
2400	A1A	PINE AVE	SB	N	LAUDERDALE BY THE SEA	STATE
1265	SR 7	SW 8 CT	SB	F	NORTH LAUDERDALE	X-STATE
1407	SR 7	SW 12 ST	NB	F	NORTH LAUDERDALE	X-STATE
2227	PROSPECT RD	SR 7	EB	F	NORTH LAUDERDALE	COUNTY

150 - BUS STOP LOCATIONS  
MAP Funded FY 2020

STOP_ID	MAIN STREET	CROSS STREET	DIRECTION	LOCATION	MUNICIPALITY	ROW
2831	KIMBERLY BLVD	SW 69 AVE	EB	F	NORTH LAUDERDALE	LOCAL
2832	KIMBERLY BLVD	SW 67 AVE	EB	F	NORTH LAUDERDALE	LOCAL
2833	KIMBERLY BLVD	SW 64 TERR	EB	F	NORTH LAUDERDALE	LOCAL
2834	KIMBERLY BLVD	SW 10 CT	EB	N	NORTH LAUDERDALE	LOCAL
2859	KIMBERLY BLVD	SW 9 PL	WB	N	NORTH LAUDERDALE	LOCAL
2860	KIMBERLY BLVD	SW 64 TERR	WB	N	NORTH LAUDERDALE	LOCAL
2861	KIMBERLY BLVD	SW 70TH WAY	WB	F	NORTH LAUDERDALE	LOCAL
2863	KIMBERLY BLVD	SW 73 AVE	WB	N	NORTH LAUDERDALE	LOCAL
2864	KIMBERLY BLVD	SW 76 AVE	WB	N	NORTH LAUDERDALE	LOCAL
2865	KIMBERLY BLVD	SW 78 AVE	WB	N	NORTH LAUDERDALE	LOCAL
2866	KIMBERLY BLVD	SW 80 AVE	WB	N	NORTH LAUDERDALE	LOCAL
2868	SW 81 AVE	SW 13 CT	SB	N	NORTH LAUDERDALE	LOCAL
3243	KIMBERLY BLVD	SW 67 AVE	WB	N	NORTH LAUDERDALE	LOCAL
3244	KIMBERLY BLVD	SW 74 TERR	WB	N	NORTH LAUDERDALE	LOCAL
4015	KIMBERLY BLVD	SW 75 AVE	EB	F	NORTH LAUDERDALE	LOCAL
4017	KIMBERLY BLVD	ROCK ISLAND RD	EB	F	NORTH LAUDERDALE	LOCAL
5462	SR 7	KIMBERLY BLVD	SB	N	NORTH LAUDERDALE	STATE
1113	POWERLINE RD	PALM AIRE DR	NB	F	POMPANO BEACH	STATE
1131	ATLANTIC BLVD	SE 11 AVE	EB	F	POMPANO BEACH	STATE
1134	ATLANTIC BLVD	SE 22 AVE	EB	N	POMPANO BEACH	STATE
1172	POWERLINE RD	PALM AIRE DR	SB	F	POMPANO BEACH	STATE
1465	ATLANTIC BLVD	SE 3 AVE	EB	F	POMPANO BEACH	STATE
1466	ATLANTIC BLVD	SE 6 AVE	EB	F	POMPANO BEACH	STATE
1956	DIXIE HWY	MCNAB RD	SB	N	POMPANO BEACH	STATE
3470	DIXIE HWY	SW 6 ST	NB	F	POMPANO BEACH	STATE
3559	DIXIE HWY	SW 3 ST	SB	F	POMPANO BEACH	STATE
3645	US1	NE 18 ST	NB	F	POMPANO BEACH	STATE
3980	DIXIE HWY	SW 3 ST	NB	N	POMPANO BEACH	STATE
3993	DIXIE HWY	SW 6 ST	SB	F	POMPANO BEACH	STATE
4389	DIXIE HWY	NW 11 ST	SB	N	POMPANO BEACH	STATE
4478	POWERLINE RD	NW 5 ST	NB	F	POMPANO BEACH	STATE
4485	POWERLINE RD	COPANS RD	NB	N	POMPANO BEACH	STATE
5410	US1	NE 2 ST	NB	N	POMPANO BEACH	STATE
5553	ATLANTIC BLVD	NW 21 AVE	WB	F	POMPANO BEACH	STATE
5573	ATLANTIC BLVD	FLORIDA TURNPIKE	EB	F	POMPANO BEACH	STATE
193	UNIVERSITY DR	NW 58 ST	NB	N	TAMARAC	STATE
253	UNIVERSITY DR	NW 61 ST	SB	F	TAMARAC	STATE
1003	NOB HILL RD	NW 71 PL	NB	F	TAMARAC	COUNTY
1015	NOB HILL RD	NW 77 ST	NB	F	TAMARAC	COUNTY
1697	COMMERCIAL BLVD	PROSPECT RD	EB	N	TAMARAC	STATE
2805	MCNAB RD	NW 70 AVE	EB	N	TAMARAC	COUNTY
2827	MCNAB RD	NOB HILL RD	EB	F	TAMARAC	LOCAL
2936	PINE ISLAND RD	SOUTHGATE BLVD	SB	F	TAMARAC	COUNTY
3205	UNIVERSITY DR	NW 82 ST	NB	F	TAMARAC	STATE
3209	UNIVERSITY DR	NW 72 ST	SB	N	TAMARAC	STATE
3230	UNIVERSITY DR	SOUTHGATE BLVD	SB	N	TAMARAC	STATE
3232	UNIVERSITY DR	NW 58 ST	SB	N	TAMARAC	STATE
3250	NOB HILL RD	SOUTHGATE BLVD	SB	F	TAMARAC	COUNTY
3323	MCNAB RD	PINE ISLAND RD	WB	F	TAMARAC	LOCAL
3392	MCNAB RD	NOB HILL RD	WB	N	TAMARAC	LOCAL
3756	PINE ISLAND RD	MCNAB RD	SB	F	TAMARAC	COUNTY
4172	PINE ISLAND RD	NW 57 ST	SB	N	TAMARAC	COUNTY
4339	MCNAB RD	LAGOS DE CAMPO	EB	F	TAMARAC	COUNTY
4475	MCNAB RD	NW 98 AVE	EB	F	TAMARAC	LOCAL
4519	NOB HILL RD	SOUTHGATE BLVD	NB	N	TAMARAC	COUNTY
5066	COMMERCIAL BLVD	NW 57 WAY	WB	N	TAMARAC	STATE
5074	COMMERCIAL BLVD	PINE ISLAND RD	WB	N	TAMARAC	COUNTY
5094	COMMERCIAL BLVD	BANYAN LN	EB	N	TAMARAC	STATE
5096	COMMERCIAL BLVD	ROCK ISLAND RD	EB	F	TAMARAC	STATE
5133	PINE ISLAND RD	NW 77 ST	SB	F	TAMARAC	COUNTY
5188	PINE ISLAND RD	COMMERCIAL BLVD	NB	F	TAMARAC	COUNTY
5441	NOB HILL RD	NW 80 ST	SB	F	TAMARAC	COUNTY
5443	NOB HILL RD	NW 81 ST	NB	N	TAMARAC	COUNTY
5471	NOB HILL RD	MCNAB RD	NB	N	TAMARAC	COUNTY
1038	NW 27 AVE	NW 13 ST	SB	N	UNINCORPORATED	COUNTY
1292	SR 7	DAVIE BLVD	SB	F	UNINCORPORATED	STATE
1831	SUNRISE BLVD	NW 27 AVE	WB	F	UNINCORPORATED	STATE
2560	NW 27 AVE	NW 8 PL	NB	N	UNINCORPORATED	COUNTY
3336	PETERS RD	SW 49 AVE	EB	N	UNINCORPORATED	COUNTY
3405	POWERLINE RD	GREEN RD	SB	F	UNINCORPORATED	STATE
3877	SR 7	SW 16 ST	SB	N	UNINCORPORATED	STATE
1613	SW 44 AVE	SW 23 ST	NB	F	WEST PARK	LOCAL
4263	PENBROKE RD	SW 58 AVE	EB	N	WEST PARK	X-STATE
4626	HALLANDALE BEACH BLVD	SW 58 AVE	WB	N	WEST PARK	X-STATE

# Addendum H

## Mobility Advancement Plan Administration

Project Appropriations	Prior Actuals	Modified FY19	FY20	FY21	FY22	FY23	FY24	Total
Capital Revenues	0	2,781,044	5,834,240	2,575,240	2,575,240	2,575,240	2,575,240	18,916,244
<b>Total Revenues</b>	<b>0</b>	<b>2,781,044</b>	<b>5,834,240</b>	<b>2,575,240</b>	<b>2,575,240</b>	<b>2,575,240</b>	<b>2,575,240</b>	<b>18,916,244</b>
<b>Project Appropriations</b>								
MAP Admin Construction	0	696,175	1,979,000	0	0	0	0	2,675,175
MAP Admin Other	0	2,084,869	2,946,710	1,891,710	1,891,710	1,891,710	1,891,710	12,598,419
Office Economic Small Business Development Other	0	0	191,540	191,540	191,540	191,540	191,540	957,700
Greenways Master Plan Other	0	0	225,000	0	0	0	0	225,000
Transfer To General Fund (10010) Other	0	0	491,990	491,990	491,990	491,990	491,990	2,459,950
<b>Total Appropriations</b>	<b>0</b>	<b>2,781,044</b>	<b>5,834,240</b>	<b>2,575,240</b>	<b>2,575,240</b>	<b>2,575,240</b>	<b>2,575,240</b>	<b>18,916,244</b>

Project Descriptions

In the five-year program, funds are appropriated for administrative functions to stand up the surtax program. A recurring budget for operating and personnel services are budgeted over all five years of the program. One time expenses and contracts are budgeted in FY20, that signifies that they are non-recurring including data services, consulting, and equipment.

There are 10 positions directly budgeted in the Surtax Fund under Mobility Advancement Plan Administration. Also, there are 2 positions budgeted within the Surtax Fund under the Office of Economic and Small Business Development. There are 3 positions budgeted within County Attorney and County Auditor in the general fund that are reimbursed by a transfer from the Surtax Fund. Recurring operating expenses are budgeted in the five-year program to support these positions as well as support for Broward Metropolitan Planning Organization activities related to surtax.

In FY20, a budget of approximately \$1.9 million is appropriated for relocation and space build out costs for surtax staff.

Other one time budgeted costs in FY20 include communications, data and performance measure contract; and a greenways master plan update.



# **Addendum I**

OTHER FUNDS CAPITAL

Public Works

Project Appropriations		Prior Actuals	Modified FY19	FY20	FY21	FY22	FY23	FY24	Total
Capital Revenues		0	7,606,105	11,956,670	2,618,370	2,618,370	2,618,370	2,618,370	30,036,255
<b>Total Revenues</b>		<b>0</b>	<b>7,606,105</b>	<b>11,956,670</b>	<b>2,618,370</b>	<b>2,618,370</b>	<b>2,618,370</b>	<b>2,618,370</b>	<b>30,036,255</b>
<b>Project Appropriations</b>									
Public Works Operating	Construction	0	713,395	0	0	0	0	0	713,395
Public Works Operating	Other	0	1,392,710	2,939,670	2,618,370	2,618,370	2,618,370	2,618,370	14,805,860
Road Capacity Expansion	Design	0	0	2,040,000	0	0	0	0	2,040,000
Adaptive Signal Control	Design	0	0	618,000	0	0	0	0	618,000
Adaptive Signal Control	Other	0	250,000	0	0	0	0	0	250,000
Fiber Optic Network	Design	0	0	332,000	0	0	0	0	332,000
Fiber Optic Network	Construction	0	2,350,000	0	0	0	0	0	2,350,000
Mast Arm Conversion	Design	0	0	177,000	0	0	0	0	177,000
Mast Arm Conversion	Construction	0	2,300,000	0	0	0	0	0	2,300,000
Intersection Improvements	Design	0	0	1,289,000	0	0	0	0	1,289,000
School Safety Zone Improvement	Design	0	0	160,000	0	0	0	0	160,000
School Safety Zone Improvement	Construction	0	600,000	0	0	0	0	0	600,000
Parallel Lanes/Complete Streets	Design	0	0	624,000	0	0	0	0	624,000
Lighting Improvements	Design	0	0	874,000	0	0	0	0	874,000
Sidewalks	Design	0	0	1,238,000	0	0	0	0	1,238,000
Video Detection Maintenance	Design	0	0	315,000	0	0	0	0	315,000
Corridor Project Delivery Pre-design	Other	0	0	1,350,000	0	0	0	0	1,350,000
<b>Total Appropriations</b>		<b>0</b>	<b>7,606,105</b>	<b>11,956,670</b>	<b>2,618,370</b>	<b>2,618,370</b>	<b>2,618,370</b>	<b>2,618,370</b>	<b>30,036,255</b>

Project Descriptions

- In the five-year program, funds are appropriated for operating functions to stand up the surtax program. Recurring budget for operating and personnel services are budgeted in all five years of the program. One time expenses and contracts are budgeted in FY20, that signifies that they are non-recurring including furniture, equipment, and vehicles.
- There are 9 positions directly budgeted in the Surtax Fund under Highway Construction Engineering and 17 positions directly budgeted under Traffic Engineering. Recurring operating expenses are budgeted in the five-year program to support these positions.
- Public Works submitted capital projects and cost estimates that are budgeted within the categories shown above.



# Addendum J

Transit

Appropriations	Prior Actuals	Modified FY19	FY20	FY21	FY22	FY23	FY24	Total
Revenues	0	49,212,851	129,551,820	59,312,960	59,312,960	59,312,960	59,312,960	416,016,511
<b>Revenues</b>	<b>0</b>	<b>49,212,851</b>	<b>129,551,820</b>	<b>59,312,960</b>	<b>59,312,960</b>	<b>59,312,960</b>	<b>59,312,960</b>	<b>416,016,511</b>
<b>Appropriations</b>								
Transit Vehicle Other	0	6,830,000	5,220,480	0	0	0	0	12,050,480
Improvements Other	0	0	1,700,000	0	0	0	0	1,700,000
Enhancements Other	0	0	2,000,000	0	0	0	0	2,000,000
Bus Infrastructure Construction	0	0	3,959,430	0	0	0	0	3,959,430
Stations Construction	0	0	12,230,750	0	0	0	0	12,230,750
Maintenance Facility Construction	0	0	20,000,000	0	0	0	0	20,000,000
Station and Construction of Copans Construction	0	0	2,500,000	0	0	0	0	2,500,000
South Intermodal Construction	0	0	5,000,000	0	0	0	0	5,000,000
System Planning and Construction Trail Corridor Construction Phase I	0	0	6,600,000	0	0	0	0	6,600,000
RT Planning and Construction Capital Construction Phase I	0	0	4,000,000	0	0	0	0	4,000,000
Comprehensive Operational Other Services and General Consulting Consultants	0	0	4,000,000	0	0	0	0	4,000,000
Community Shuttle Buses Other	0	0	6,750,000	0	0	0	0	6,750,000
Leases Other	0	38,645,205	0	0	0	0	0	38,645,205
Transfer To Transit Operating Fund (10025) Other	0	3,737,646	55,591,160	59,312,960	59,312,960	59,312,960	59,312,960	296,580,646
<b>Appropriations</b>	<b>0</b>	<b>49,212,851</b>	<b>129,551,820</b>	<b>59,312,960</b>	<b>59,312,960</b>	<b>59,312,960</b>	<b>59,312,960</b>	<b>416,016,511</b>

Descriptions

In the five-year program, budget is appropriated for operating functions to support increased Transit service throughout Broward County. Recurring budget for operating and personnel services are budgeted all five years of the program.

There are 327 positions budgeted within the Transit Operating Fund that are supported with surtax revenues. These positions represent a 10% increase in service implemented in FY19 and a 10% increase in service implemented in FY20. The positions have been pro-rated to reflect phasing of the service increase in FY20. Recurring operating expenses to support these positions are budgeted in the Transit Operating Fund and shown in the five-year program.

Transit submitted capital projects and cost estimates that are budgeted within the categories shown at