

Independent Transportation Surtax Oversight Board FY 2023 Budget Workshop

August 17, 2022

9:30 AM

Agenda Overview-Budget Workshop

- Welcome & Call to Order – Chair, Alan Hooper
 - Roll Call – Administrative Specialist, Roy Burnett
- Mobility Advancement Program Overview
- FY 2022 Accomplishments through 3rd Quarter (10/1/21- 6/30/22)
 - Public Works
 - Broward County Transit
 - PREMO Presentation
 - OESBD/Surtax Legal/MAP Administration
 - Office of Economic and Small Business Development (OESBD)
 - Municipal Project Updates
 - Public Perception Survey & Public Education Updates

Agenda Overview-Budget Workshop (Continued)

- FY 2023 Budget Requests
 - Broward County Transit Capital and Operating
- LUNCH -
 - Broward County Public Works Capital and Operating
 - Surtax Investments 2023 Geographical Analysis
 - Planning & Support Services
 - Q&A

Background/Program Overview

- The transportation sales surtax is authorized to be levied by Charter Counties (like Broward) under Sec. 212.055, Florida Statutes and begins on the calendar year after successful passage by voter referendum; Broward County's sales surtax began generating revenues January 1, 2019
- Our first distribution of revenues occurred in March 2019
- The MAP Broward surtax program is budgeted on the County's fiscal year which runs from October 1 to September 30, annually
- We are currently in the last quarter of fiscal year (FY) 2022 and budgeting for FY 2023
- The County Commission will have a Budget Workshop including the Surtax program August 30th, 2022; followed by two public hearings in September before adopting its FY2022 budget

Background/Program Overview

- MAP Broward has the following **main components**:
 - County Transit System (Operations and Capital) existing service and expansion (including premium transit like bus rapid transit and rail)
 - County Public Works Capital projects
 - Municipal Community Shuttles (Operations and Capital)
 - Municipal Capital Projects (MCPs), evaluated, ranked and recommended through Broward MPO process via agreement
 - Municipal Rehabilitation & Maintenance (R&M) projects
 - Support Services

Background/Program Overview

The Mobility Advancement Program *funded by the Penny for Transportation* or “MAP Broward” has five major goals and three foundational elements:

About Mobility Advancement Program (MAP)

MAP's 5 Goals

- 1 Create Connectivity
- 2 Improve Transit Service
- 3 Traffic System Management
- 4 Enhance Multimodal Options
- 5 Ensure Economic Development and Benefits

MAP's 3 Foundational Elements

- 1 Transparency
- 2 Accountability
- 3 Resiliency

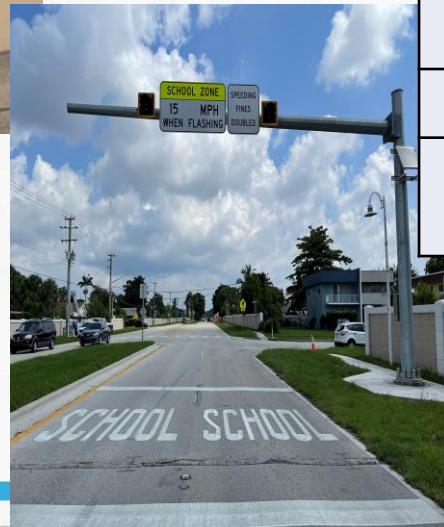
MAP Broward Accomplishment Highlights

FY 2022 (October 1, 2021 to date)

Public Works

Mr. Tony Hui, Deputy Director

Public Works Projects Completed in FY2022



MAP ID	Description	Location
O103	Bridge Rehabilitation	Oakland Park Blvd Bridge at C-42 Canal
O04	Bridge Rehabilitation	NW 34th Ave Bridge at C-12 Canal
O104	Bridge Rehabilitation	Flamingo Road Bridge at C-9 Canal
D101	Drainage Replacement	McNab Rd from NW 31 Ave to Powerline Rd
M03	Mast Arm	Wiles Rd at Coral Springs Dr
M01	Mast Arm	Broward Blvd at E 15 Ave
S04	Drainage Rehab and Sidewalks	McNab Rd from NW 31 Ave to Powerline Rd
Z04*	School Zone	Morrow Elementary School
V1	Video Detection Maintenance	County-Wide Video Detection Maintenance Equipment Installation

*Based on traffic and pedestrian studies performed, no new improvement was required for Z13, Z15, Z16, Z17, Z18, Z20, and Z26. School officials were notified and these projects are complete.

94 Public Works Projects Are Currently Underway

Project Phase	Number
Design Procurement	18
Design	49 (21 nearing completion)
Construction Procurement	2
Construction	25 (3 nearing completion)

Broward County Transportation Dept.

Mr. Tim Garling, Deputy General Manager

Electric Bus Program

- 12 Proterra 40-foot electric buses in service in November 2021
- Charging Infrastructure Project at Ravenswood Road Facility to be completed September 2022
- Purchased 2 MCI 45-foot Electric Buses - Express Service (\$2.6M FDOT); expected delivery in January 2023
- Purchased 30 Proterra 40-foot Electric Buses (\$38.2M Federal); expected delivery in March 2023
- *Entire fixed-route fleet electrified by 2035*



Bus Shelter/Bus Stop Improvements

- Bus Shelters (\$13.6M Surtax)

- 221 installed
- 85 under construction
- 49 pending permits



- Local Bus Infrastructure (\$572,069 Surtax)

- 46 new bus stops installed
- 27 pending permits
- 61 in design for installation in FY2023



Summary of Broward County Transit (BCT) Accomplishments FY2022 to date

- Transit Systemwide Study Update - PREMO
- Electric bus program underway
- 30 New Gillig 40-foot buses in service
- 15 New Flyer 60-foot articulated buses in service
- Miramar Park & Ride
- Bus shelter/bus stop improvements
- Hired 280 employees (37% increase in hiring)

Transit Systemwide Study (\$10.6M Surtax)



- Transit Systemwide Study (TSYS) is underway and branded as PREMO – Premium Mobility Plan
- Completion scheduled for winter FY2023
- Will provide recommendation for the implementation of the Bus Rapid Transit (BRT) and Light Rail Transit (LRT) system
- The recommended high-capacity corridors will be based on projected ridership and land use
- Includes comprehensive public outreach and participation program



Broward County Premium Mobility Plan

*Transportation Surtax Oversight Board
Briefing August 2022*

Agenda

- Overview
- PREMO planning process
- Outreach and branding



Premium Mobility Plan



Develop a **30-year vision for premium transit**. Premium transit service is **high-capacity, modern, convenient, attractive, and reliable**.



Meet certain goals and objectives of **MAP Broward**.



Develop **a pipeline** of premium transit projects in close coordination with Broward Public Works, Florida Department of Transportation, and Municipal Partners.

Goals and Objectives

Improve mobility for all

Implement equitable transit solutions

Integrate with and serve communities (land use)

Enhance economic development and ensure financial sustainability

Improve safety and security, ensure environmental stewardship

Planning Process – Initial Network



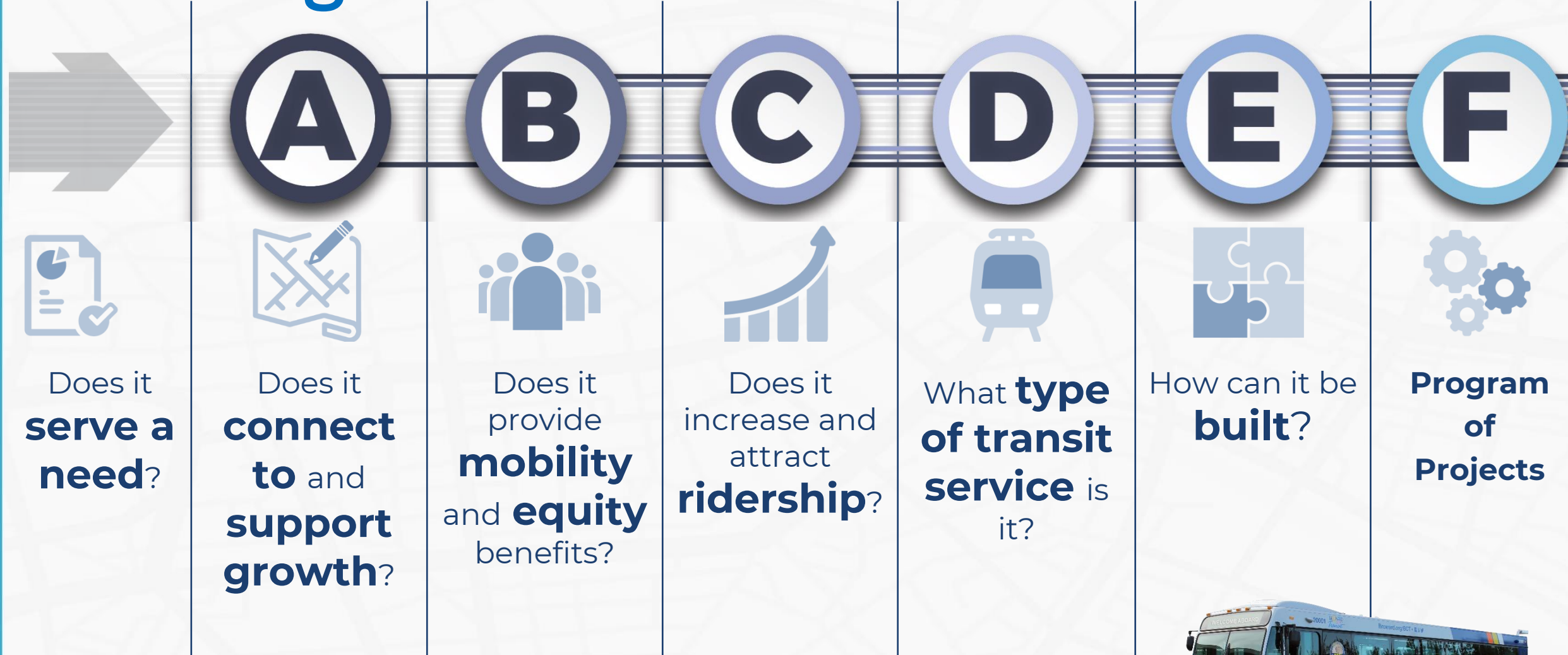
Starting point for PREMO **analyses**.



Focus on primary north-south and east-west **arterials**.

Focus on identify a **network** of high-capacity transit projects that **connects** local Broward County Transit services with regional services.

Planning Process - Route Forward



Does it **serve a need?**



Does it **connect to and support growth?**



Does it provide **mobility and equity** benefits?



Does it increase and attract **ridership?**



What **type of transit service** is it?



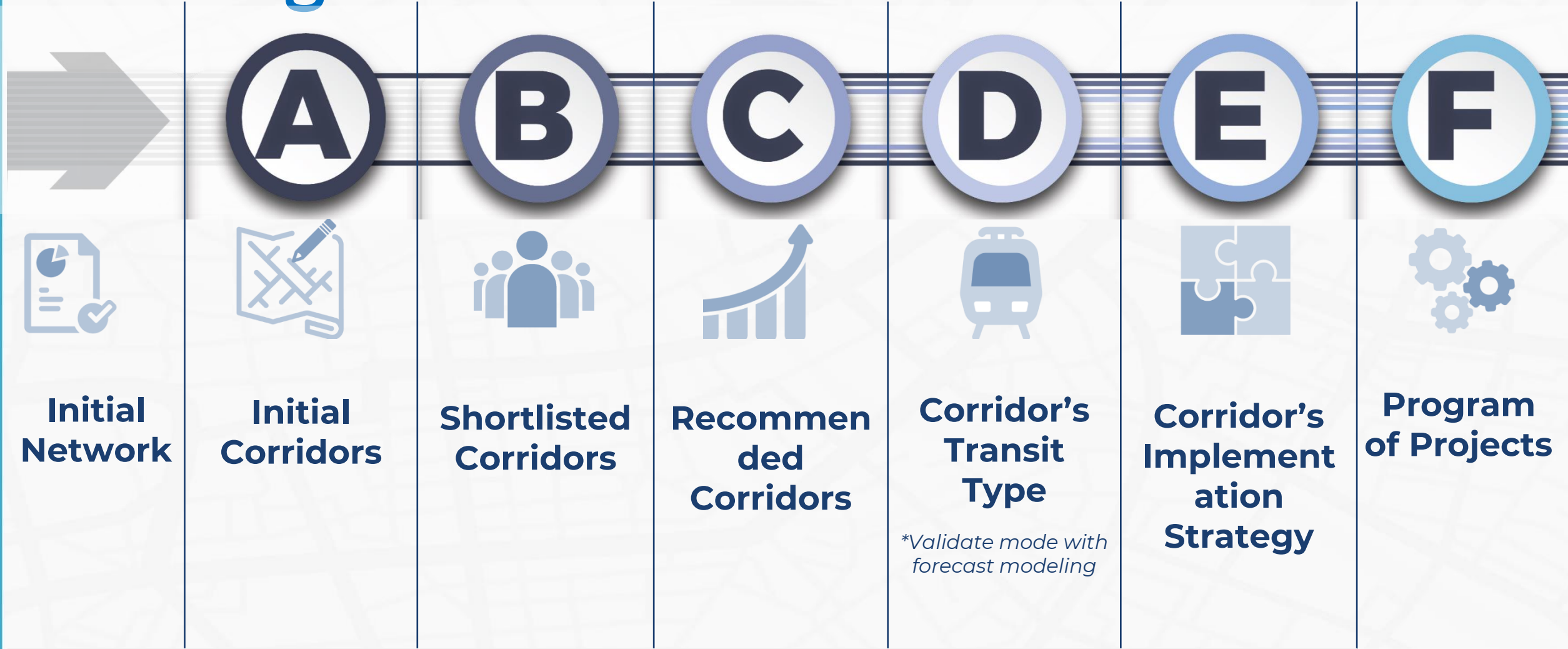
How can it be **built?**



Program of Projects



Planning Process - Route Forward

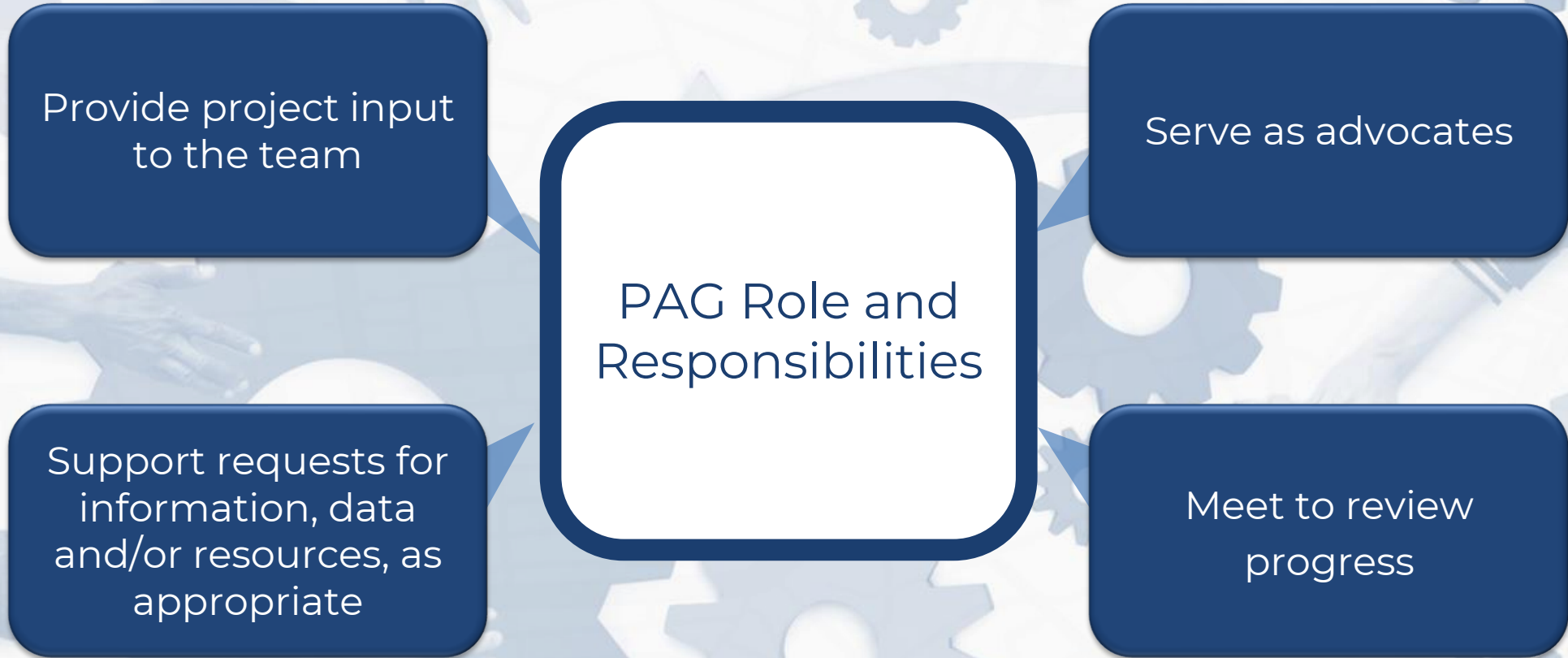


Planning Process - Accelerated Projects

Based on project maturity, such as prior detailed study and preliminary engineering, **two (2)** projects will be **considered for acceleration.**

Will include updates, evaluation of performance, garner consensus, and advance to preliminary design.

Project Advisory Group (PAG)

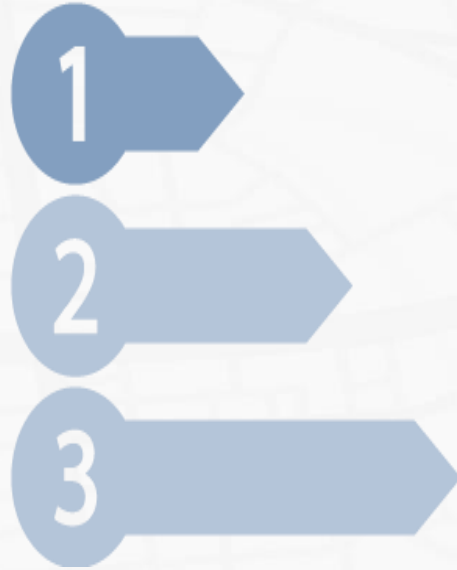


Branding

Easy to remember

Speaks to the purpose

Directly ties to BCT



PREMO
Premium Mobility Plan

Broward County Transit

Outreach

- Municipal **briefings**
- Agency **briefings**
- Project **website** and **social media** campaign
- Interactive **project map** (web based)
- Project **videos**
- Public preference **surveys** (in-person and virtual)
- **Tourism** outreach (survey and materials at select locations)
- **Community drop-ins** (community events booth and in person survey)



Upon Completion of PREMO



County **Board adoption** of Premium Mobility Plan (PREMO).



Submit PREMO to **MPO for inclusion in 2050** Metropolitan Transportation Plan. Validating eligibility for Federal grants.



County to conduct **Project Development & Environment** (PD&E) studies and **Federal Transit Administration** (FTA) grant application. Projects submitted to the **Transportation Surtax Oversight** Board for eligibility determination and inclusion in review and approval of Five-Year Plans.

Connecting Broward

PREMO will set the premium network, but BCT will also initiate plans to optimize and expand existing services to best serve residents, workers, and visitors.

- Comprehensive Operational Analysis
- Transit Development Plan (Major Update)
- Mobility Pilot Programs – Late Shift & Microtransit
- Community Shuttle Service



Thank You!



Discussion? Q&A?



MAP Broward

Mobility Advancement Program
Brought to you by the
Penny For Transportation

Surtax Oversight Board Budget Workshop August 17, 2022 OESBD Updates

** Inclusive of all County Business Enterprise (CBE) Activity from March 2019 - December 2021*

Mr. Sandy-Michael McDonald, Director

MAP Broward

Small Business Highlights



CBE Projects REVIEWED as of 07/29/2022

COUNTY Projects Reviewed*	MUNICIPAL Projects Reviewed*
59 Projects	109 Projects
\$411,211,416 Total Estimate of Projects	\$124,570,468 Total Estimate of Projects
30% Average CBE Project Goal	33% Average CBE Project Goal
\$105 M – Total CBE Projected Amount	

**Inclusive of all County Business Enterprise (CBE) Activity from March 2019 – July 2022*

Source: OESBD-MAP Broward Weekly Report, 07/29/2022

MAP Broward

Small Business Highlights



CBE Projects AWARDED as of 03/31/2022

Project Highlights	COUNTY	MUNICIPAL
Projected Amount to CBE Firms	\$36,539,784	\$6,164,775
Awarded to Contractors	21	11
Total Amount Awarded	\$114,993,378	\$17,551,403
Total Number of CBEs	40	19
Average CBE Commitment	36%	34%

**Inclusive of all County Business Enterprise (CBE) Activity from March 2019 – March 2022*

Source: OESBD-MAP Broward Quarterly Report 2022, Q2

2022 BROWARD & BEYOND BUSINESS CONFERENCE



May 6, 2022



CONFERENCE HIGHLIGHTS AT-A-GLANCE

Theme: We're On The Move!

- **802 Attendees**
 - 12 County Agencies
 - 55 Volunteers
- **18 Workshops**
 - 53 Panelists
 - 13 Moderators
- **33 Exhibitors**
- **12 Sponsors**
- **3,875,640 Media Impressions** (estimated)
Digital Advertising, Print Ads, Radio/Streaming, Television, Bus Ads

#BBB2022



Featured Event Sponsor – MAP Broward



MAP Broward
Mobility Advancement Program
Brought to you by the
Penny For Transportation



Thank You

Office of Economic and Small Business Development
115 S. Andrews Avenue, Room A-680
Fort Lauderdale, FL 33301
954-357-6400 | Broward.org/EconDev



@BCOESBD



BrowardCountyOESBD

MAP Administration

Ms. Gretchen Cassini, Oversight Board Coordinator

Ms. Angela Wallace, Surtax General Counsel

Municipal Surtax Grant Accomplishments

- Kick-off meetings have been held with municipal project management teams with executed Project Funding Agreements (PFAs) to review requirements and surtax processes
- Contract administration processes are being centralized (interim solution); municipalities and county agencies will use Surtax Portal (database) for submission, review, acceptance of contract materials
- 4 construction projects have been completed
 - 2 roadway resurfacing projects (Southwest Ranches)
 - 1 roadway drainage project (Southwest Ranches)
 - 1 roadway landscape improvement project (Oakland Park)
- MAP Broward-branded construction signs have been distributed and installed at municipal construction sites (approximately 30)

Municipal Project Funding Agreements (PFA) Status

53 Executed agreements to date (4 projects completed)

- 37 Capital Projects: 17 Construction (2 *completed*), 19 Design, 1 Planning
- 16 Rehabilitation & Maintenance Projects (Construction only; 2 *completed*)

11 Agreements in draft form

- 7 Capital Projects
- 4 Rehabilitation & Maintenance Projects

9 ineligible projects

- 5 Municipal Capital Projects (MCPs)
- 4 Rehabilitation & Maintenance Projects

17 project checklist documents under review

- 16 Capital Projects (includes 3 MCPs bundled as 1 project)
- 1 Rehabilitation & Maintenance (R&M) Project

32 projects with no checklist documents submitted

- 17 MCPs totaling \$14.8M
 - 9 MCP Construction phase totaling \$13.4M (**deadline to commence construction June 2023**)
 - 2 MCP converted from Design to Construction in 2021 (**deadline to commence construction extends to 2024**)
 - 7 Design phase
 - 1 Planning phase
- 15 R&M projects totaling \$15.9M (**no deadline to commence construction per the 2nd Amendment**)

Municipal Funding Updates

\$52.4M total under agreement

- 49 executed PFAs with 19 cities (*not including completed projects*)
 - MCPs: 35 Agreements totaling \$33.3M (1 planning, 19 design and 15 construction)
 - R&M: 14 Agreements totaling \$19.1M (All construction)

\$14.4M total advanced since inception

- MCPs: \$7.7M in payments
- R&M: \$6.7M in payments

of Agreements Executed

Municipality	Executed PFAs*
Coconut Creek	2
Cooper City	2
Coral Springs	1
Dania Beach	2
Davie	4
Deerfield Beach	3
Fort Lauderdale	1
Hollywood	4
Miramar	3
North Lauderdale	3
Oakland Park	2 (1 completed)
Parkland	1
Plantation	1
Pompano Beach	1
Southwest Ranches	4 (3 completed)
Tamarac	2
West Park	4
Weston	7
Wilton Manors	6

*Includes MCPs and R&M Projects as of August 2022

Oversight Board-requested Public Education Efforts

- > Almost 1000 responses to the public perception survey
 - Deeper dive of the results received will be occurring throughout the fall
 - We will have more information about this effort and other public education initiatives at the November Oversight Board Retreat
- > 43 videos running on the MAP Broward YouTube station (Oversight Board meetings remain most popular!)
- > E-newsletter and project dashboard continue to be our best tools for sharing program updates



Public Project Dashboard Visits

August 21 2021 to July 31 2022 Dashboard counts

Views **7,894** (a **5,000+** increase over 2021)

Average Daily **22.95**

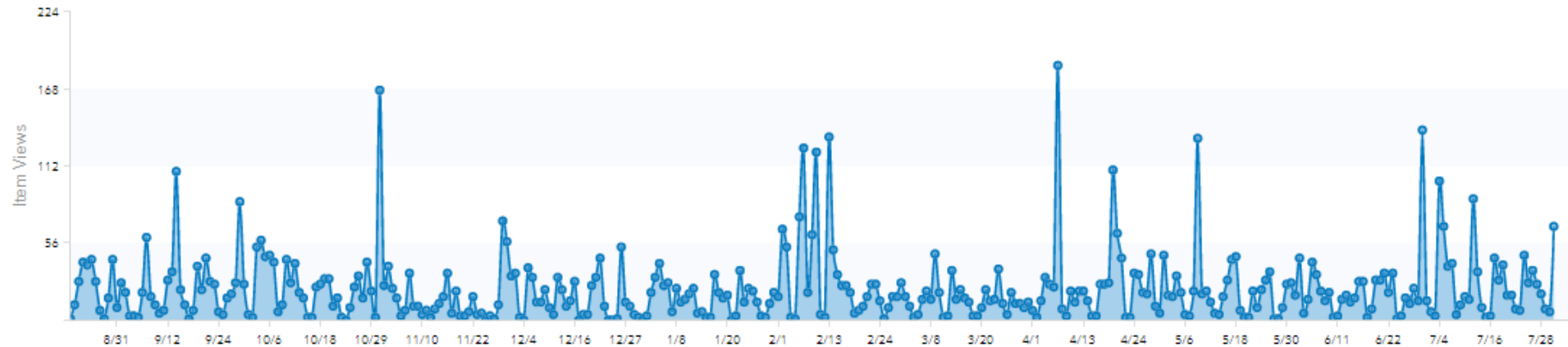
Item Views this Period

7,894

Avg Item Views Per Day

22.95

Usage Time Series



New project branding components

After many iterations and input from multiple stakeholders, municipal Community Shuttle Branding was finalized



Bridge improvements



Multi-modal project decals

Coming soon:
School zone improvements
Traffic signal control boxes wraps

FY 2023 Budget Workshop- Surtax Fund



Broward County Transit FY 2023 Surtax Budget Request August 17, 2022

Capital- Transitways (\$3.9M)

Design:

- **\$1.0M** - BRT Corridor 1 System Planning and Design
- **\$300K** - BRT Corridor 2 Project Development & Environmental

Project Management:

- **\$2.6M** - BRT Corridor 1 System Project Management

Capital-Transit (\$47.3M)

Electric Fixed-Route Buses:

- **\$37.6M** - Purchase 26 Electric Fixed-Route Buses

Paratransit Vehicles:

- **\$7.3M** - Purchase 80 Paratransit Vehicles
- **\$397K** - Install 43 Paratransit Propane Conversion Kits

Planning Studies

- **\$2.0M** - General Planning Consultants

Capital-Transit Infrastructure/Construction (\$65M)

Customer Facilities:

- **\$8.0M** - Bus Shelters
- **\$1.8M** - Bus Stop Improvements
- **\$523K** - Local Bus Infrastructure

Operational Facilities:

- **\$50.0M** - Copans Road Bus Facility Rehabilitation
- **\$3.8M** - Operational Facilities/Infrastructure Improvements
- **\$979K** - Electric Bus Charging Infrastructure

Capital-Transit Infrastructure/Design (\$15.1M)

Customer Facilities:

- **\$3.0M** - West Broward Intermodal Center
- **\$1.9M** - West Regional Transfer Facility
- **\$255K** - Hollywood Transfer Facility
- **\$1.8M** - Bus Stop Improvements
- **\$400K** - Local Bus Infrastructure

Operational Facilities:

- **\$5.4M** - Paratransit Operational Facility
- **\$578K** - Operational Facilities/Infrastructure Improvements
- **\$1.8M** - Electric Bus Charging Infrastructure

Capital-Transit Infrastructure/Other (\$8.4M)

- **\$6.4M** - IT Enhancements
- **\$480K** - Security Enhancements
- **\$1.6M** - Transit Infrastructure Project Management

Transit Operating - FY2023 Requests (\$53.9M)

- No net increase in bus service hours planned for FY2023
- **\$49.2M** - Surtax revenues to supplement Operating Budget
- **\$2.0M** - Late Night Service project
- **\$2.7M** - Micro-Transit project

Regional Transportation Projects

- In FY2023, \$60M is being appropriated for *Regional Projects*; commuter rail is considered a component.
- County's responsibilities related to the Memorandum of Understanding (MOU) with FDOT for Broward Commuter Rail Project Development & Environmental (PD&E) include:
 - Garnering/maintaining stakeholder support for station location and project, generally
 - Developing and approving a financial plan for Broward portion of commuter service
 - Securing track access agreements, other necessary easements
 - Negotiating infrastructure and facility development agreements and associated operation and maintenance agreements
 - Initiating PD&E activities

Municipal Community Shuttle Program

- **Community Shuttle Funding is attributed to the municipal portion of the program; funding for Existing and Expansion of the Program contributes to the Minimum Annual Guarantee (MAG) of 10% of surtax revenues**
- **Existing Community Shuttle Program - Full Funding for Operating & Capital**
 - **\$11.4M - Operating**
 - **\$1.0M - Capital**
- **Expansion Community Shuttle Projects – Operating \$3.7M**

Municipal Projects FY2023

Type	Project ID (multiple IDs bundled or new)	Municipality Name	FY 2023
MCP	MIRA-001 (-002,-003, -004)	Miramar	→
MCP	FORT-108 (-113)	Fort Lauderdale	\$780,000
MCP	CORA-097	Coral Springs	\$9,450,000
MCP	PPIN-039	Pembroke Pines	→
MCP	LLAK-006	Lauderdale Lakes	\$102,000
MCP	WEST-303	Weston	→
MCP	DEER-007	Deerfield Beach	\$3,520,000
MCP	LHP-010 (-008,-009)	Lighthouse Point	→
MCP	MARG-002	Margate	\$153,120
MCP	MIRA-020	Miramar	\$1,056,000
MCP	LLAK-016	Lauderdale Lakes	\$60,000
MCP	SUNR-075 (-061)	Sunrise	\$2,860,000
MCP	WILT-003	Wilton Manors	\$2,082,495
MCP	DEER-005 (-006)	Deerfield Beach	\$2,500,000
MCP	COOP-024 (-042 + R&M-001)	Cooper City	→
R&M	OAKL-2020-003	Oakland Park	\$510,510
R&M	HALL-2020-002	Hallandale Beach	\$162,979
R&M	MARG-2020-004	Margate	\$123,599

LEGEND:
Ineligible Projects
Cost estimate revised by city
MCP = municipal capital project
R&M = rehabilitation and maintenance project

- Five projects previously programmed in FY23 moved to outer years based on consultation with municipalities and project readiness
- Recommendation to include three unfunded municipal Rehabilitation and Maintenance projects in FY23 for a total of \$797,088

→ Funding moved to outer years

LUNCH BREAK



Public Works Budget Requests FY 2023

FY23 Public Works Budget Proposal

FY23 Capital Budget totals \$71.7M

Project Types	FY2023 Budget
Fiber Optics Network	\$6,970,000
Adaptive Traffic Control	\$14,800,000
Intersection Improvements	\$2,560,000
Mast Arm Conversions	\$3,710,000
Drainage Improvements	\$15,720,000
School Zone Improvements	\$2,190,000
Bridge Repairs	\$7,740,000
Resurfacing and Bike Lanes	\$7,090,000
Street Lighting	\$3,750,000
Drainage Rehab and Missing Sidewalk	\$7,200,000
Total	\$71,730,000

F07 Copans Rd Fiber Optic

SR7 to I-95

Coconut Creek, Margate, Pompano Beach

Install fiber optic cables and associated equipment to support new traffic technology high data volume and speed requirement.

Schedule:

Design Phase Start – 2023

FY22-26 Cap. Plan Start - 2024

Reasons for Change - **Project is advanced to provide connection with recently completed FDOT projects on SR7 and I-95**

Cost Estimate:

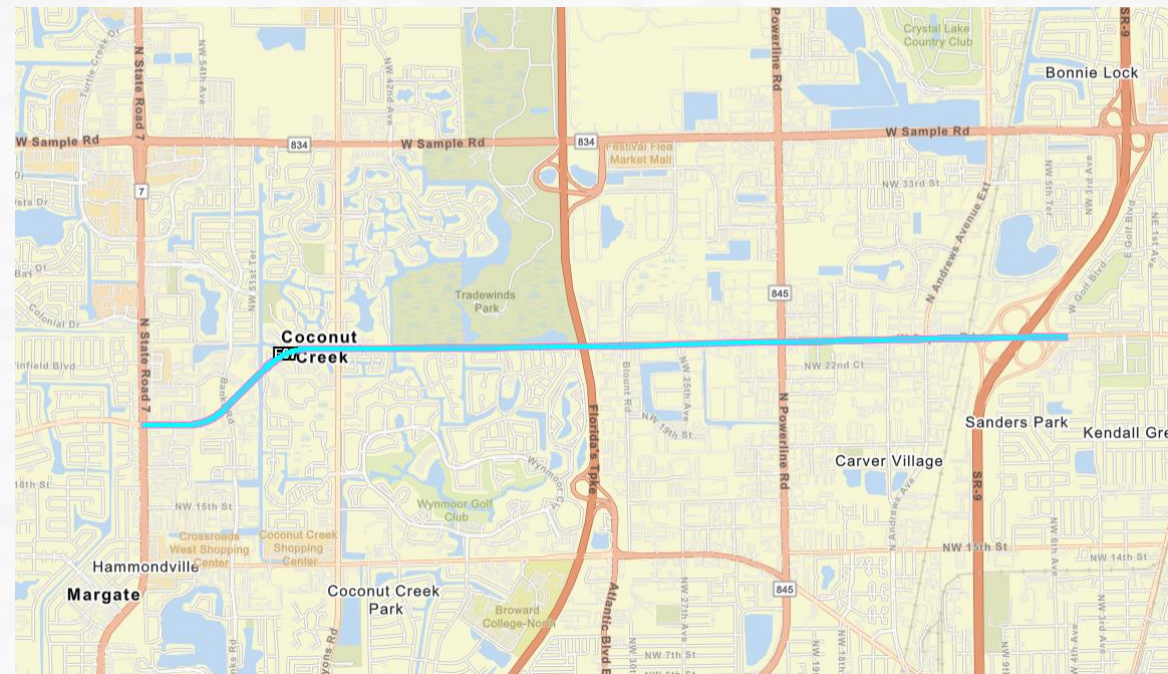
Design Cost - \$260,000

FY22-26 Cap. Plan Design Cost - \$136,765

Reasons for Change – Field survey identified multiple aged equipment will need to be replaced; **cost estimate updated to current market conditions.**

FY2023 Budget Request:

\$260,000 for Design



F10 Cypress Creek Road Fiber Optic SR-7 to Dixie Hwy

Fort Lauderdale

Install fiber optic cables and associated equipment to support new traffic technology high data volume and speed requirement.



Schedule:

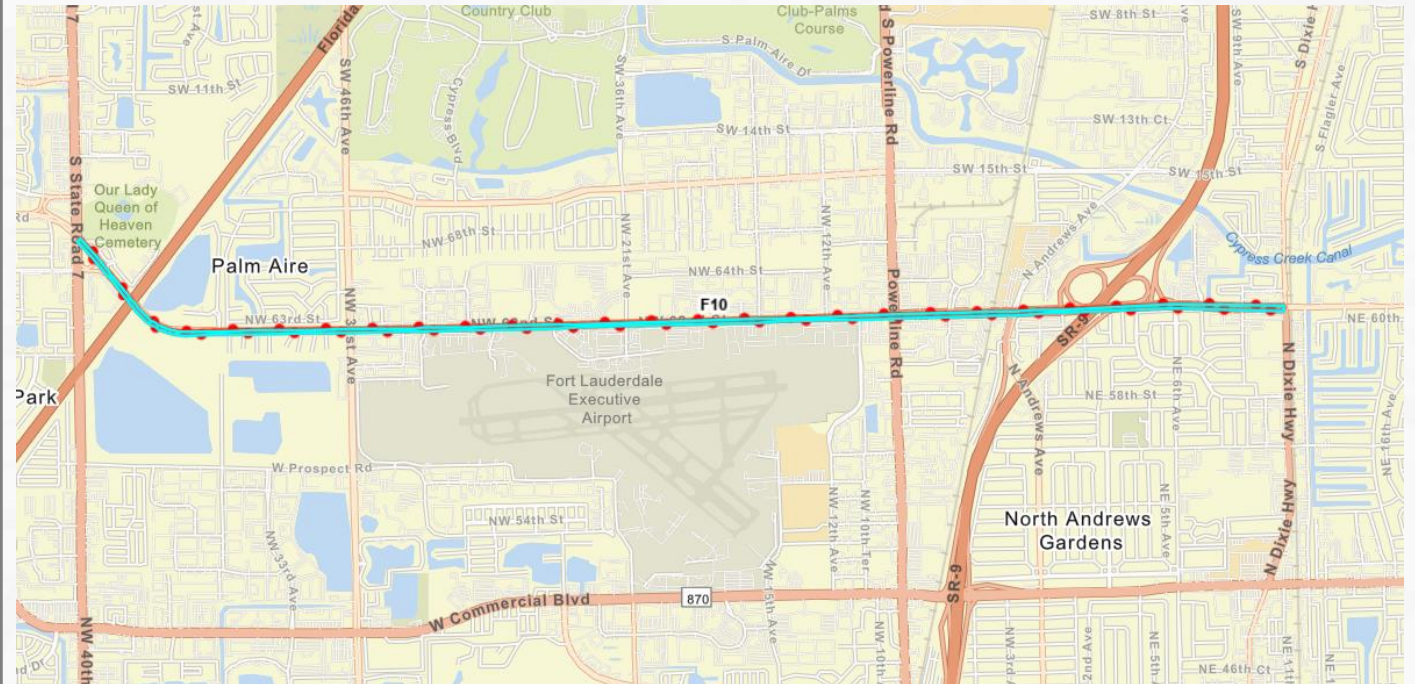
Construction Phase Start – 2023
 FY22-26 Cap. Plan Start – 2023
 Reasons for Change – N/A

Cost Estimate:

Construction Cost – \$1,730,000
 FY22-26 Cap. Plan Construction Cost – \$1,849,506
 Reasons for Change – Field survey identified
 minor cost saving

FY2023 Budget Request:

\$1,730,000 for Construction





F11 I-595 Fiber Optic

Weston Rd to Flamingo Rd

Davie, Sunrise

Install fiber optic cables and associated equipment to support new traffic technology high data volume and speed requirement.

Preliminary field survey identified potential route next to existing New River Greenway.

Schedule:

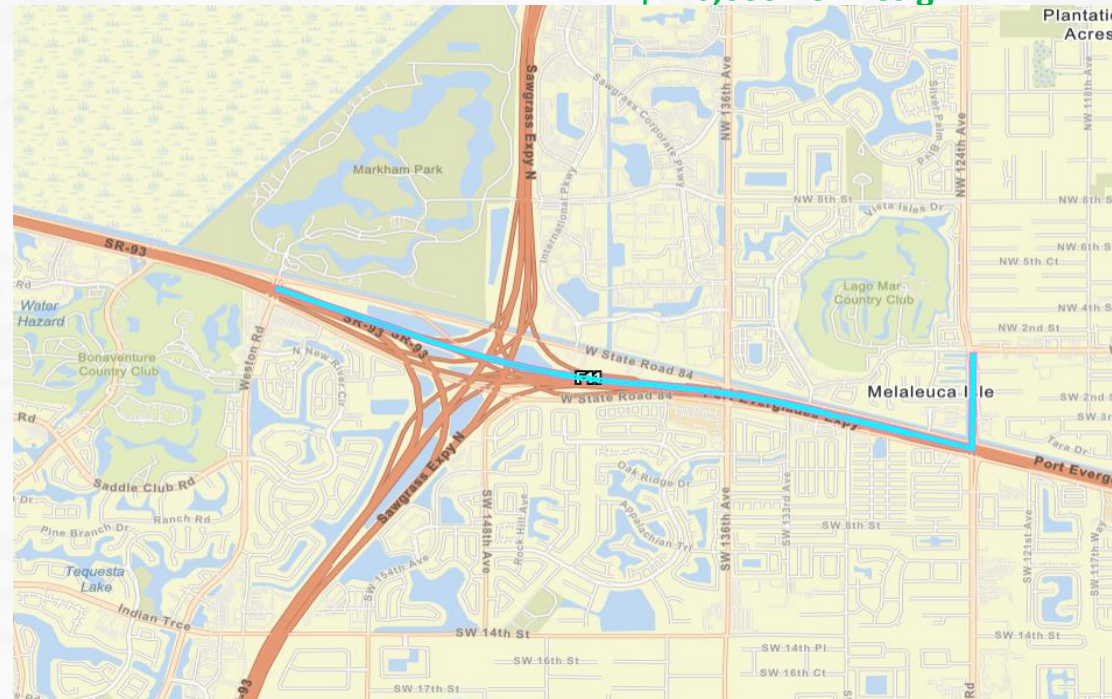
Design Phase Start – 2023
 FY22-26 Cap. Plan Start - 2023
 Reasons for Change - N/A

Cost Estimate:

Current Design Cost - \$170,000
 FY22-26 Cap. Plan Design Cost - \$220,344
 Reasons for Change - Potential route next to greenway results in lower project cost

FY2023 Budget Request:

\$170,000 for Design





F12 Pine Island Rd Fiber Optic

McNab Rd to Atlantic Blvd

Coral Springs, Tamarac

Install fiber optic cables and associated equipment to support new traffic technology high data volume and speed requirement.

Schedule:

Design Phase Start – 2023

FY22-26 Cap. Plan Start - 2023

Reasons for Change - N/A

Cost Estimate:

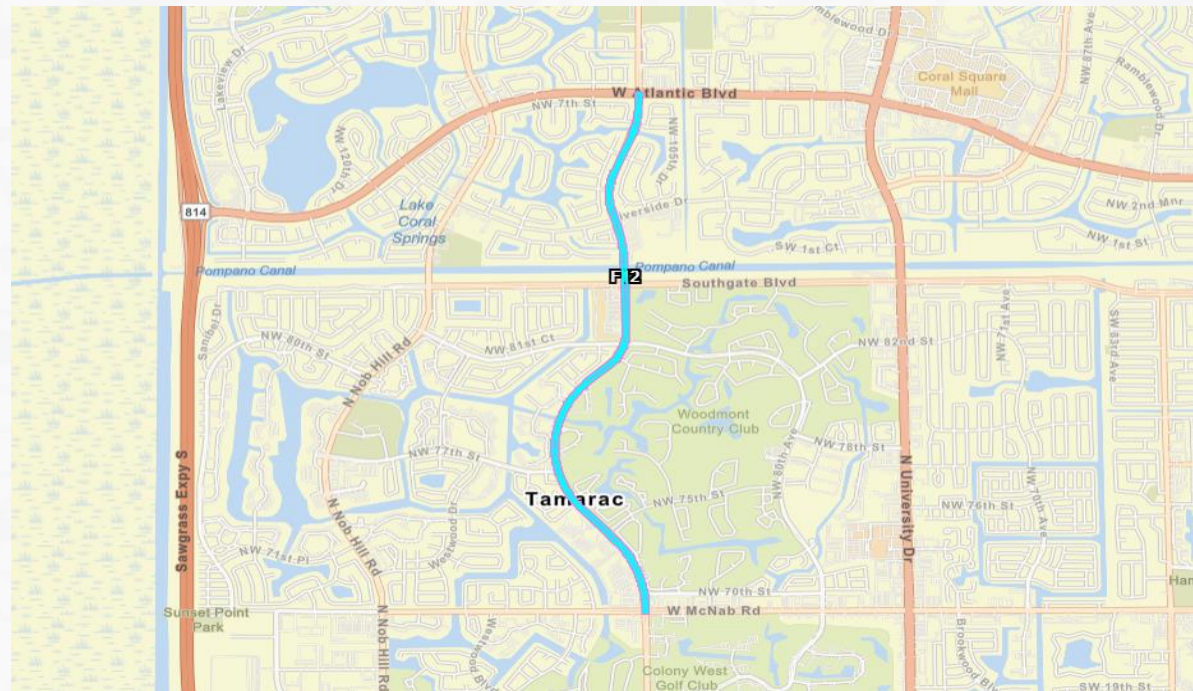
Design Cost - \$130,000

FY22-26 Cap. Plan Design Cost - \$69,455

Reasons for Change – Field survey identified multiple aged equipment will need to be replaced; **cost estimate updated to current market conditions.**

FY2023 Budget Request:

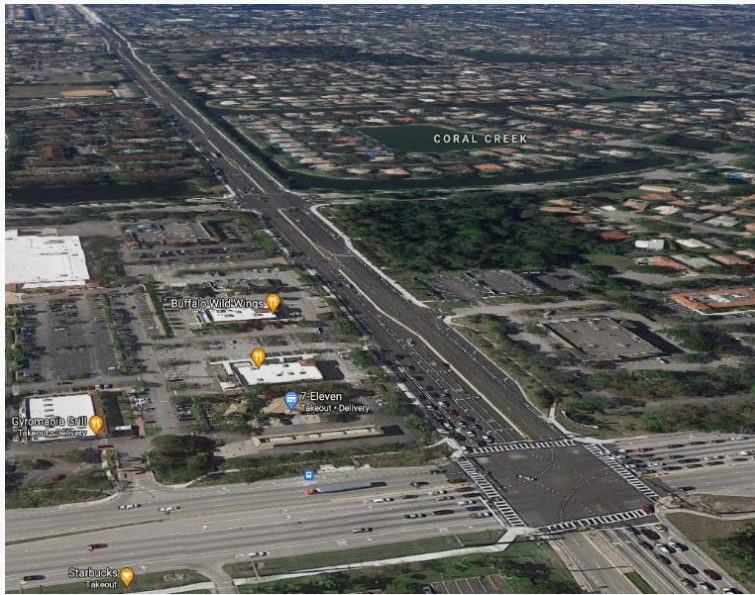
\$130,000 for Design



F13 Wiles Road Fiber Optic Coral Springs Dr to SR-7

Coral Springs

Install fiber optic cables and associated equipment to support new traffic technology high data volume and speed requirement.



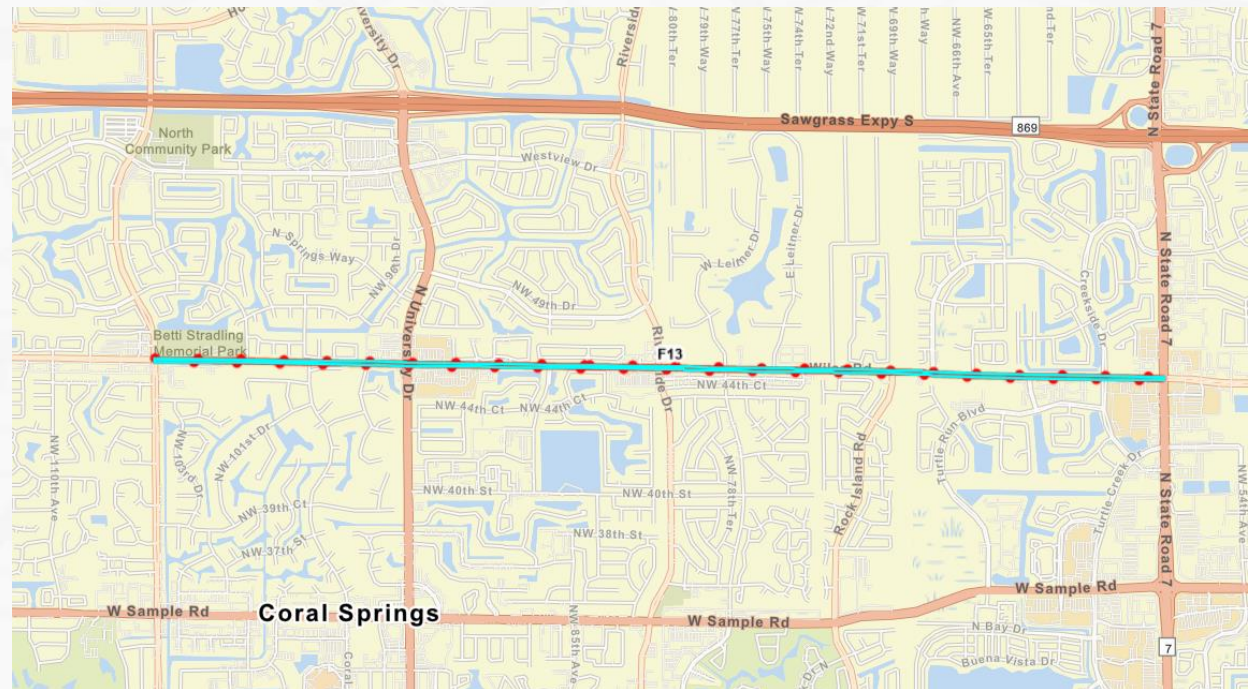
Schedule:

Construction Phase Start – 2023
 FY22-26 Cap. Plan Start – 2023
 Reasons for Change – N/A

Cost Estimate:

Construction Cost – \$1,500,000
 FY22-26 Cap. Plan Construction Cost – \$1,860,958
 Reasons for Change – Project will utilize new conduit and equipment recently installed by gas tax projects

FY2023 Budget Request:
\$1,500,000 for Construction



F15 Pine Island Rd (Coral Springs Dr) Fiber Atlantic Blvd to Royal Palm Blvd

Coral Springs

Install fiber optic cables and associated equipment to support new traffic technology high data volume and speed requirement.

Cost Estimate:

Design Cost - \$120,000

FY22-26 Cap. Plan Design Cost - \$39,277

Reasons for Change – Field survey identified multiple aged equipment will need to be replaced; **cost estimate updated to current market conditions.**

FY2023 Budget Request:

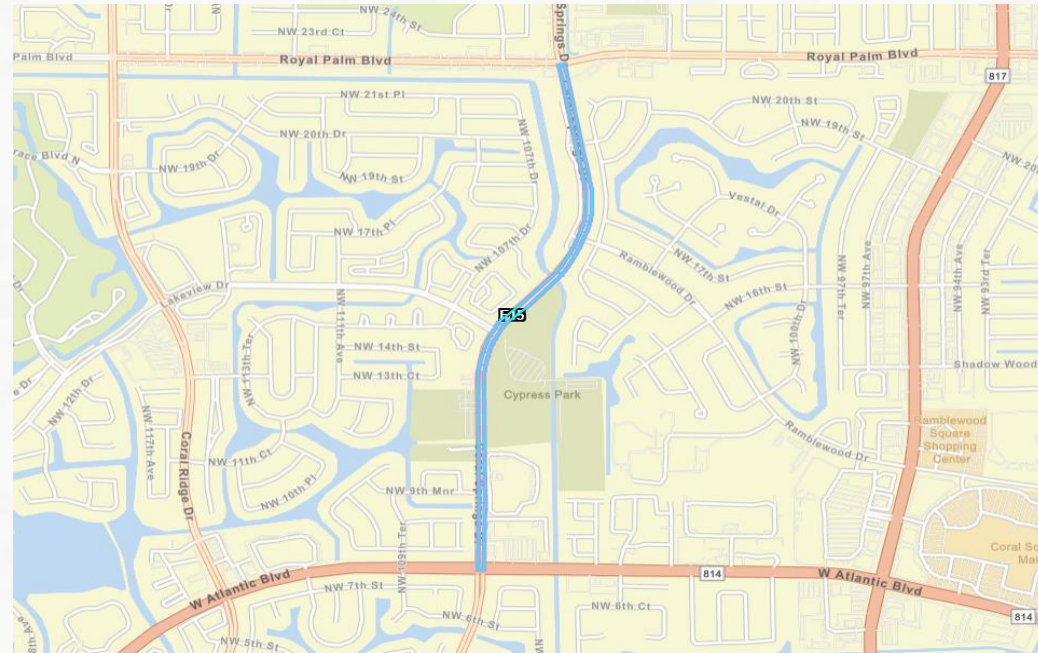
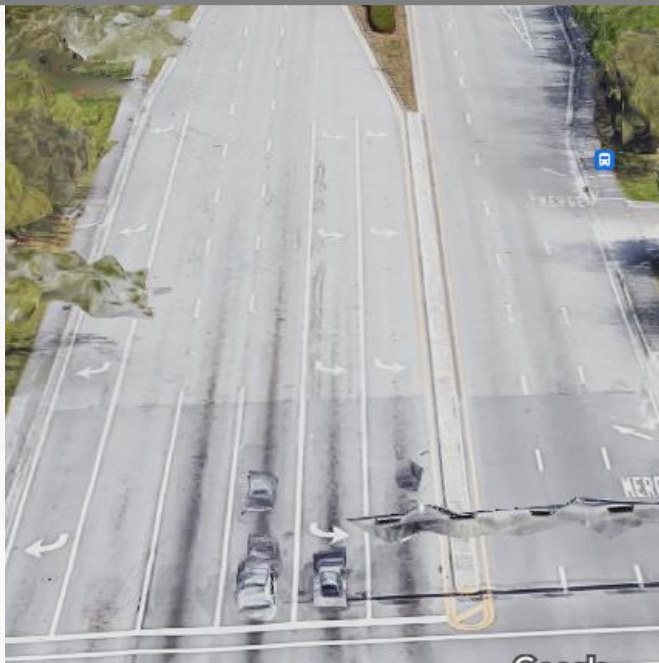
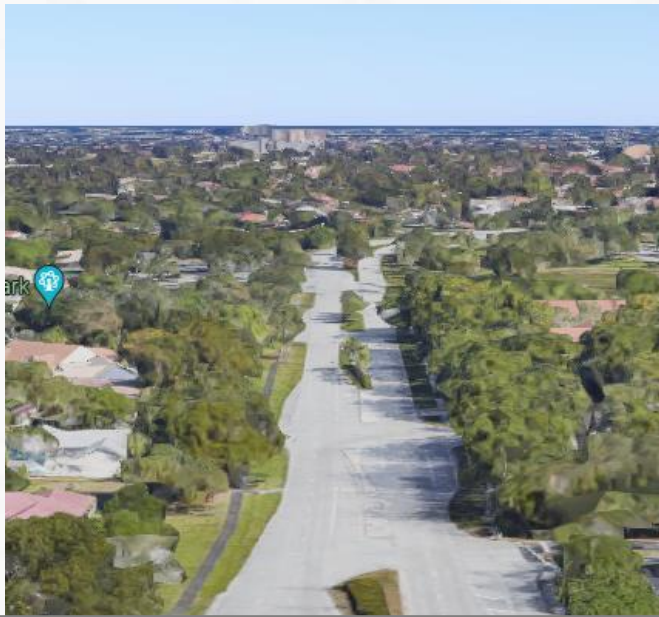
\$120,000 for Design

Schedule:

Design Phase Start – 2023

FY22-26 Cap. Plan Start - 2023

Reasons for Change - N/A



F17 Royal Palm Blvd Fiber Optic

Coral Springs Dr to SR-7

Coral Springs, Margate

Install fiber optic cables and associated equipment to support new traffic technology high data volume and speed requirement.



Cost Estimate:

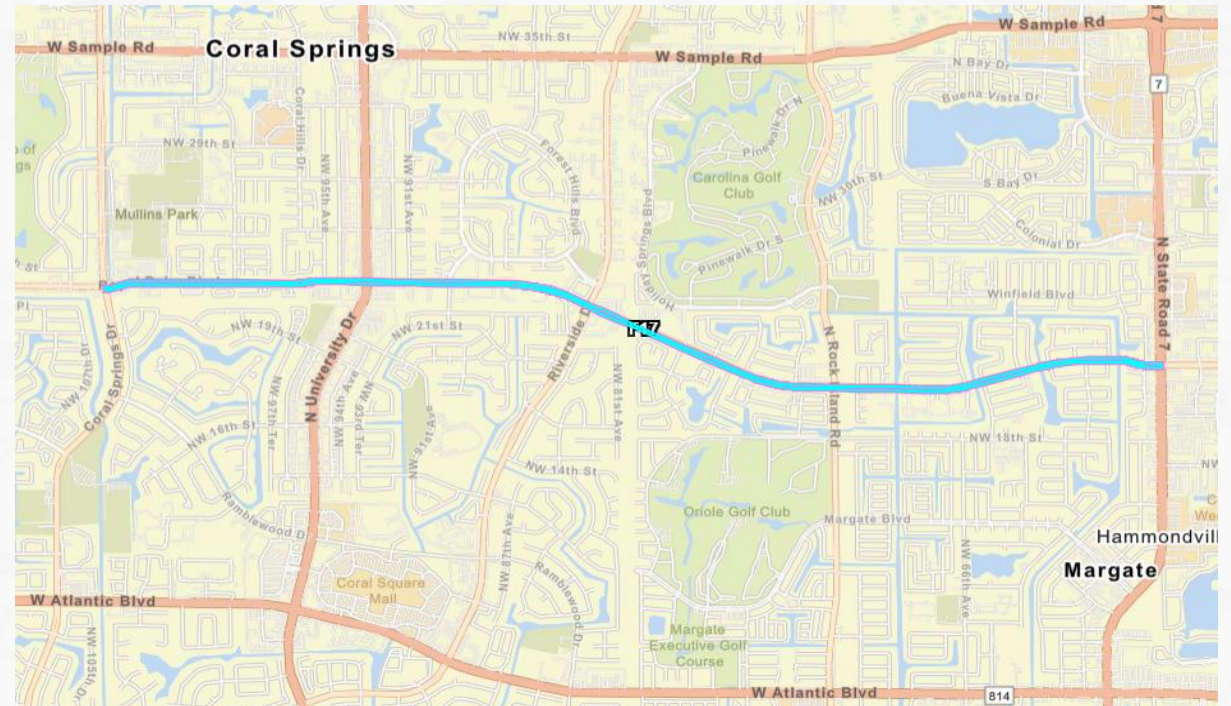
Design Cost - \$200,000
 FY22-26 Cap. Plan Design Cost - \$123,775
 Reasons for Change - Field survey identified multiple aged equipment will need to be replaced; **cost estimate updated to current market conditions.**

Schedule:

Design Phase Start – 2023
 FY22-26 Cap. Plan Start - 2023
 Reasons for Change - N/A

FY2023 Budget Request:

\$200,000 for Design

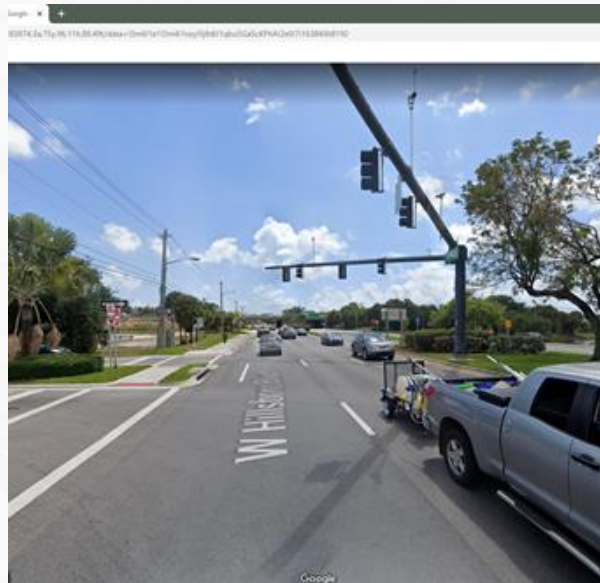


F18 Hillsboro Blvd Fiber Optic

- SR-7 to I-95 and from US-1 to Riverview Rd
- Sample Rd from SR-7 to US-1
- Powerline Rd, Dixie Hwy, and US-1 from Sample Rd to Hillsboro Blvd

Coconut Creek, Deerfield Beach, Pompano Park, Margate

Install fiber optic cables and associated equipment to support new traffic technology requiring data volume and speed requirements. This project will be constructed by FDOT.



Cost Estimate:

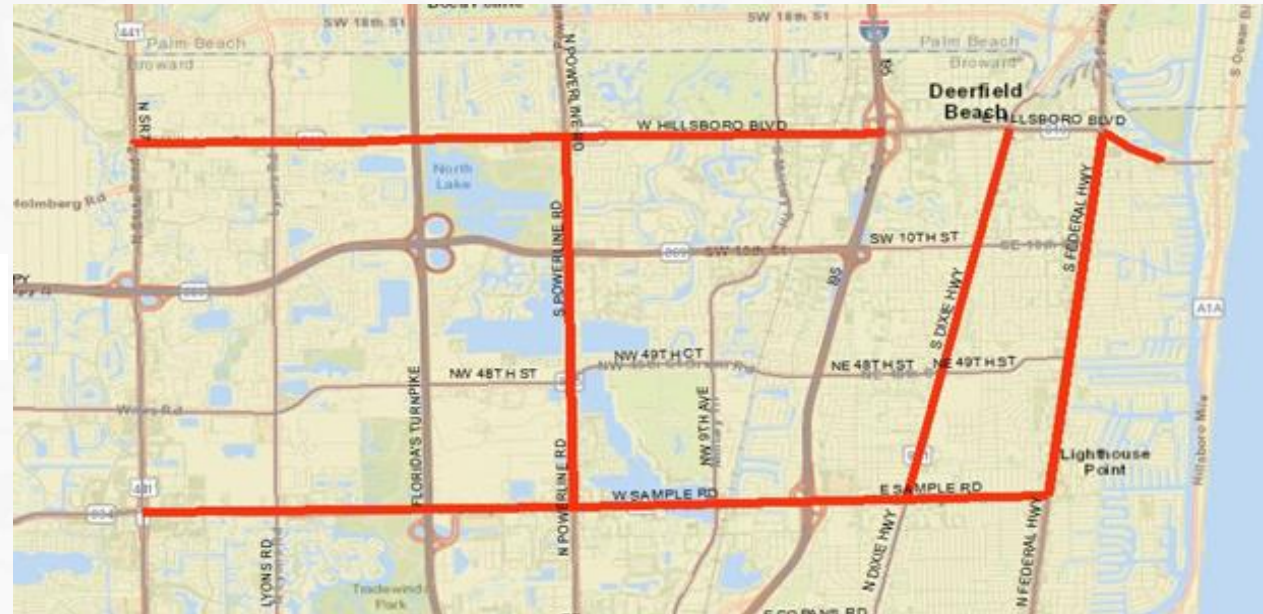
Construction Cost – \$1,130,000
 FY22-26 Cap. Plan Construction Cost- \$1,132,254
 Reasons for Change – N/A

Schedule:

Construction Phase Start – 2023
 FY22-26 Cap. Plan Start – 2023
 Reasons for Change – N/A

FY2023 Budget Request:

\$1,130,000 for Construction



F104 Pine Island Road Fiber Optic from Broward Blvd to Griffin Rd, and Griffin Rd from Pine Island Rd to University Dr.

Plantation, Davie

Install fiber optic cables and associated equipment to support new traffic technology high data volume and speed requirement.

Schedule:

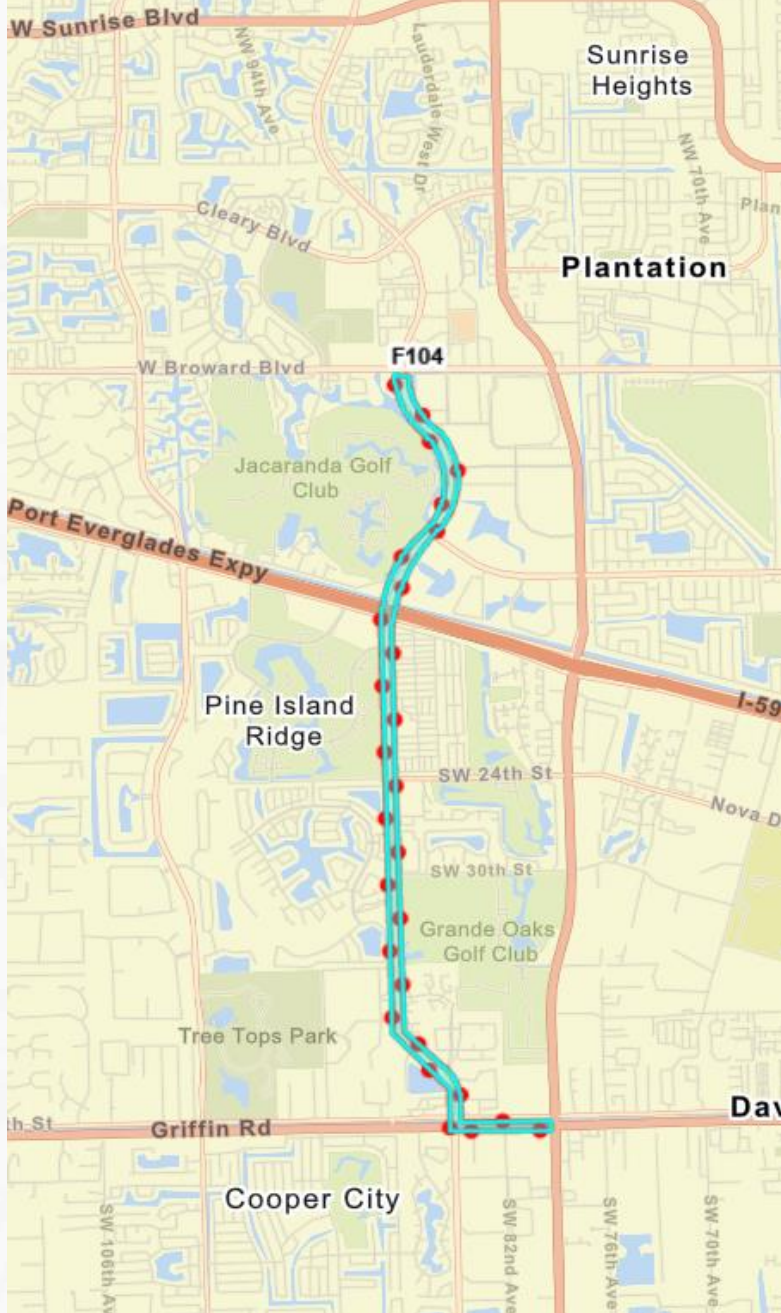
Construction Phase Start – 2023
 FY22-26 Cap. Plan Start – 2023
 Reasons for Change – N/A

Cost Estimate:

Construction Cost – \$1,730,000
 FY22-26 Cap. Plan Construction Cost – \$1,546,027
 Reasons for Change – **Cost estimate updated to current market conditions.**

FY2023 Budget Request:

\$1,730,000 for Construction



A05 SR-7 Adaptive Signals

Palm Beach County Line to Atlantic Blvd

Coconut Creek, Coral Springs, Margate, Parkland

Implement Adaptive Traffic Control System (ATCS) for improved traffic signal timing along SR-7. Portion of this project will be constructed as part of an FDOT project in the same area.

Schedule:

Construction Phase Start – 2023
 FY22-26 Cap. Plan Start - 2023
 Reasons for Change - N/A

Cost Estimate:

Construction Cost - \$3,830,000
 FY22-26 Cap. Plan Construction Cost - \$2,841,524
 Reasons for Change – **Cost estimate updated to current market conditions.**

FY2023 Budget Request:

\$3,830,000 for Construction



A06 Sunrise Blvd Adaptive Signals

SR-7 to SR-A1A

Fort Lauderdale, Lauderdale

Implement Adaptive Traffic Control System (ATCS) for improved traffic signal timing along Sunrise Boulevard from SR-7 (US-441) to S Ocean Drive (SR-A1A). **Portion of project will be constructed as part of FDOT project in same area to limit disruption, improve efficiency**



Cost Estimate:

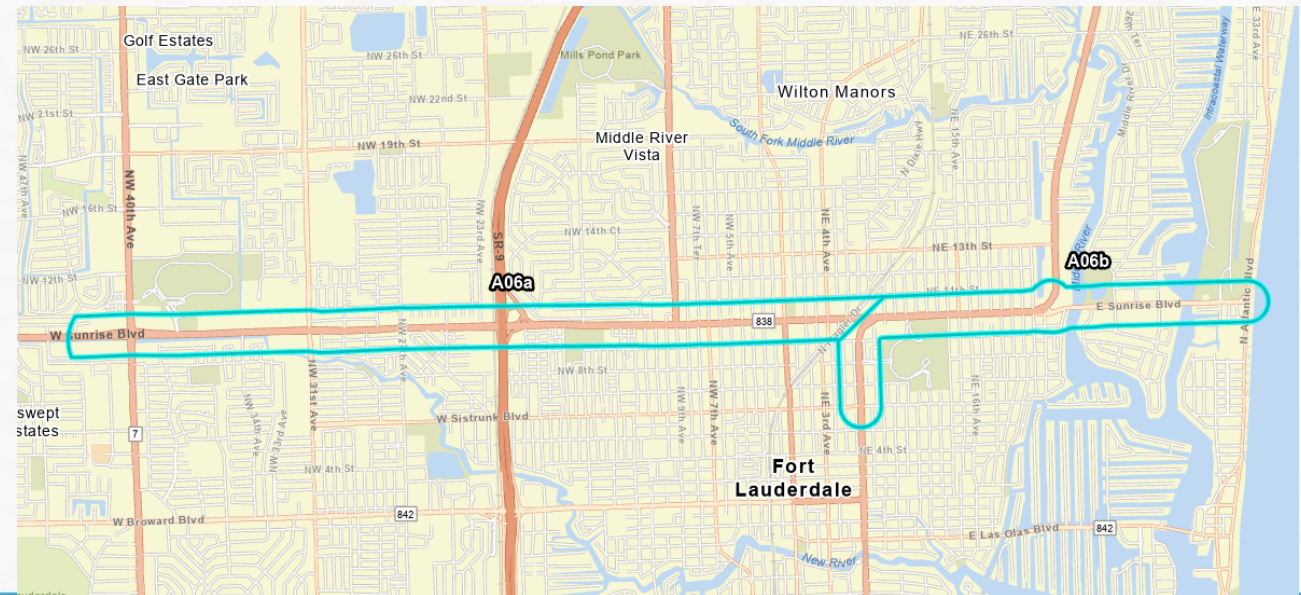
Construction Cost - \$7,160,000
 FY22-26 Cap. Plan Construction Cost - \$5,990,555
 Reasons for Change – **Cost estimate updated to current market conditions**

Schedule:

Construction Phase Start – 2023
 FY22-26 Cap. Plan Start - 2023
 Reasons for Change - N/A

FY2023 Budget Request:

\$7,160,000 for Construction





A07 Commercial Blvd Adaptive Signals

Rock Island Rd to US-1

Fort Lauderdale, Tamarac

Implement adaptive traffic signal technology on Commercial Blvd.
This project will be constructed as part of an FDOT project in the same area to reduce community impact, improve efficiency

Schedule:

Construction Phase Start – 2023

FY22-26 Cap. Plan Start – 2024

Reasons for Change – **Schedule is advanced to align with FDOT project.**

Cost Estimate:

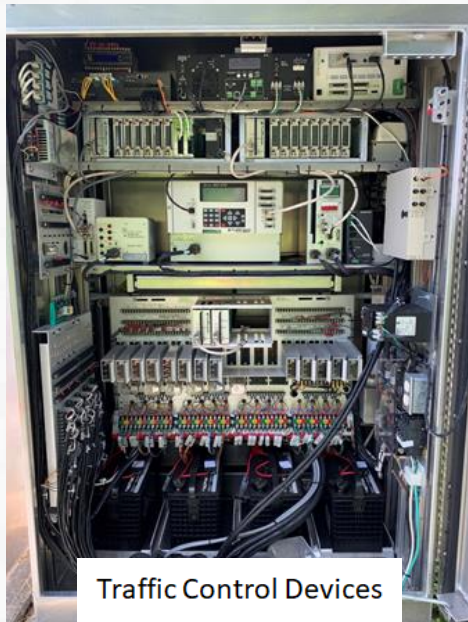
Construction Cost – \$2,390,000

FY22-26 Cap. Plan Construction Cost - \$1,978,055

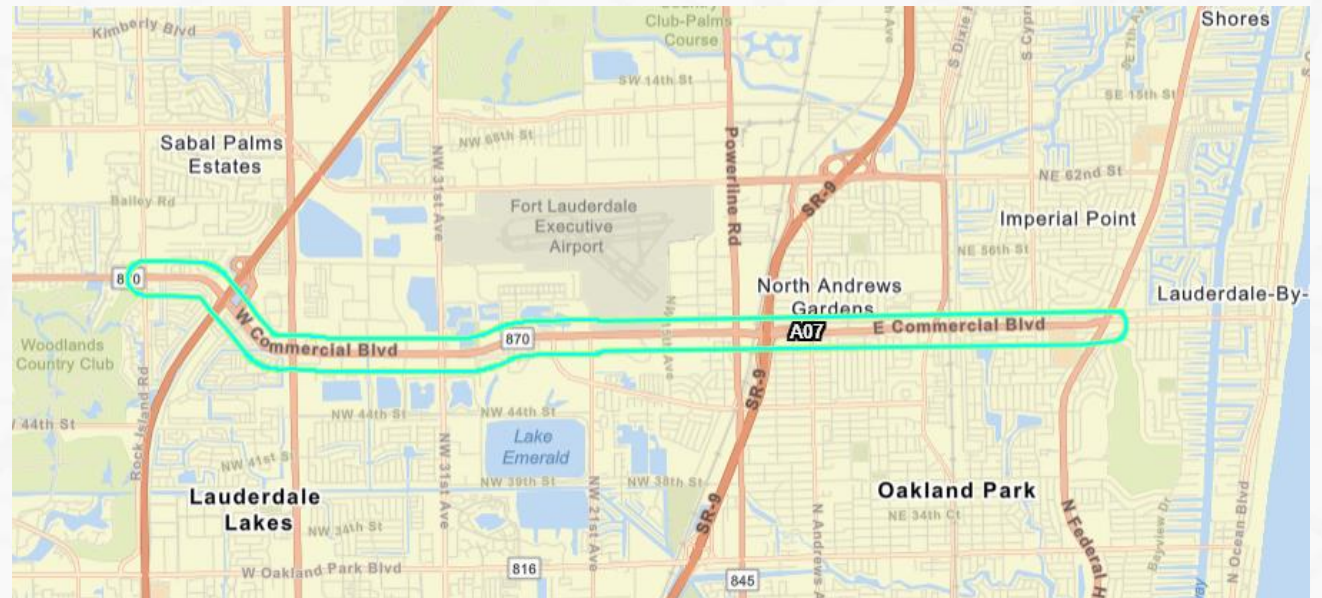
Reasons for Change – Project limits are extended east to US-1. **Cost estimate updated to current market conditions**

FY2023 Budget Request:

\$2,390,000 for Construction



Traffic Control Devices





A09 Sunrise Blvd / Panther Pkwy Adaptive Signals

- NW 136th Ave from Sunrise Blvd to Flamingo Rd.
- Flamingo Rd between Sunrise Blvd and Oakland Park Blvd.
- Sunrise Blvd between Sawgrass Expwy and Nob Hill Rd.
- Sawgrass Mills Cir from Yellow Toucan Rd to Purple Parrot Pl.
- Oakland Park Boulevard from Sawgrass Expwy to NW 120th Way.

Plantation, Sunrise

Implement Adaptive Traffic Signal Technology to optimize traffic flow; real-time traffic count, traffic characteristic, travel time, and video data.

Schedule:

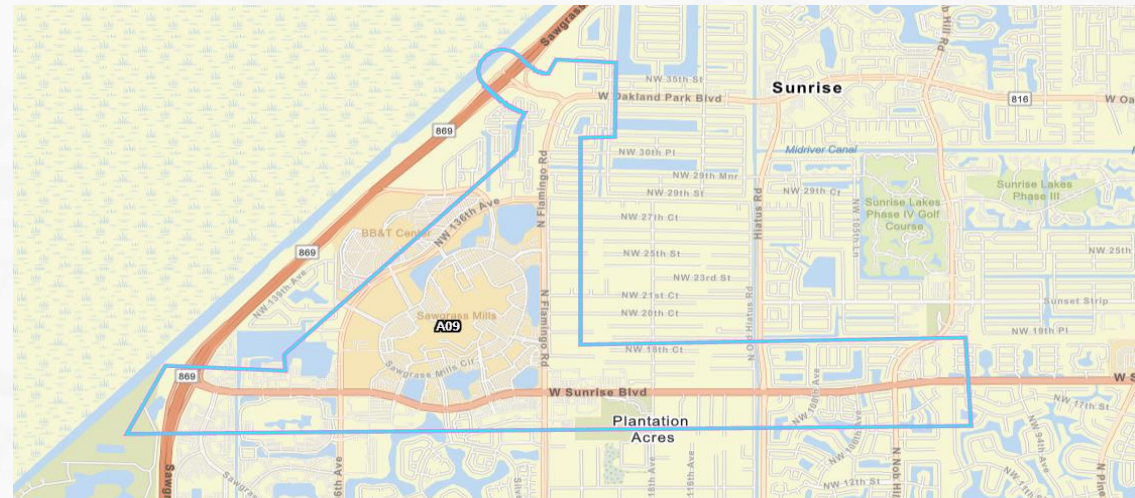
Design Phase Start – 2023
 FY22-26 Cap. Plan Start - 2023
 Reasons for Change - N/A

Cost Estimate:

Design Cost - \$580,000
 FY22-26 Cap. Plan Design Cost - \$628,941
 Reasons for Change – Field survey resulted in 3 fewer intersections in project scope

FY2023 Budget Request:

\$580,000 for Design



A14 Sheridan St Adaptive Signals

I-95 to A1A

Dania Beach, Hollywood

Implement Adaptive Traffic Signal Technology to optimize traffic flow; Including real-time traffic count, traffic characteristic, travel time, and video data.

Cost Estimate:

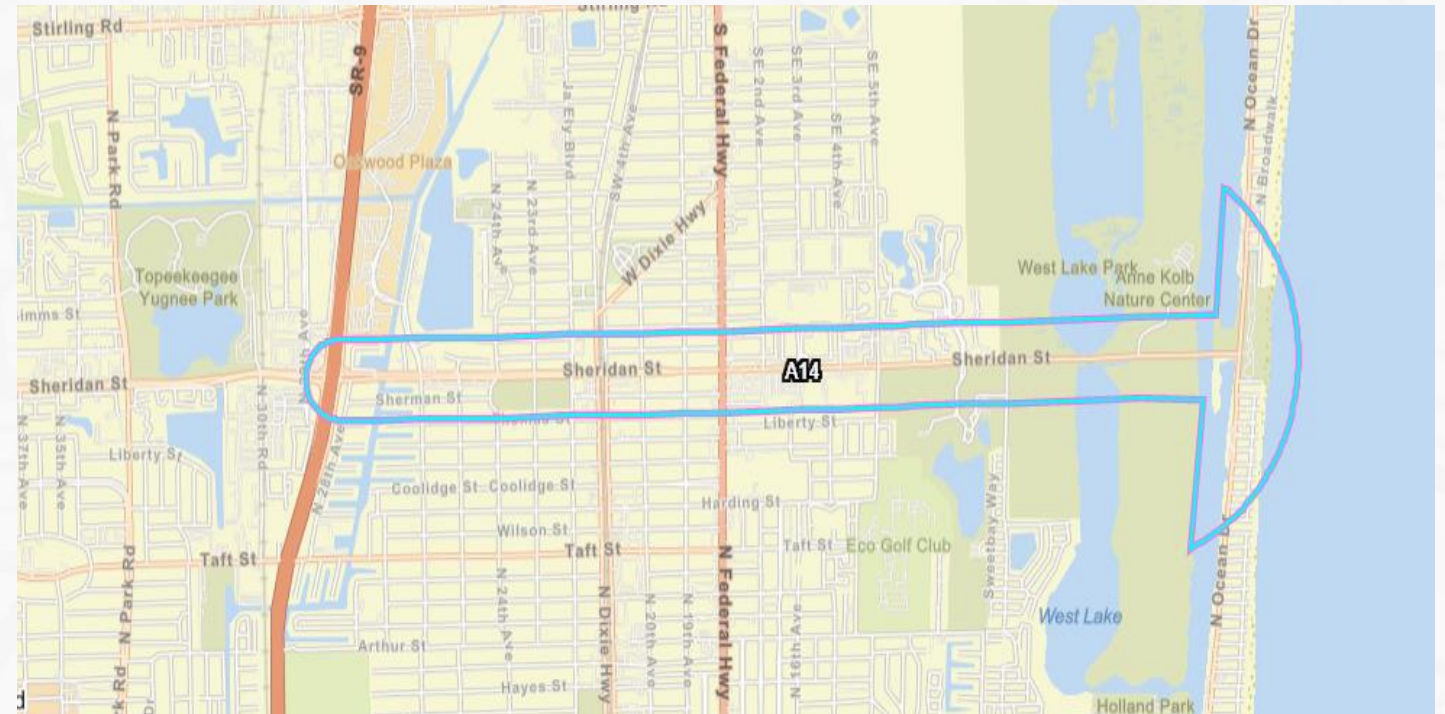
Design Cost - \$250,000
 FY22-26 Cap. Plan Design Cost - \$242,732
 Reasons for Change - N/A

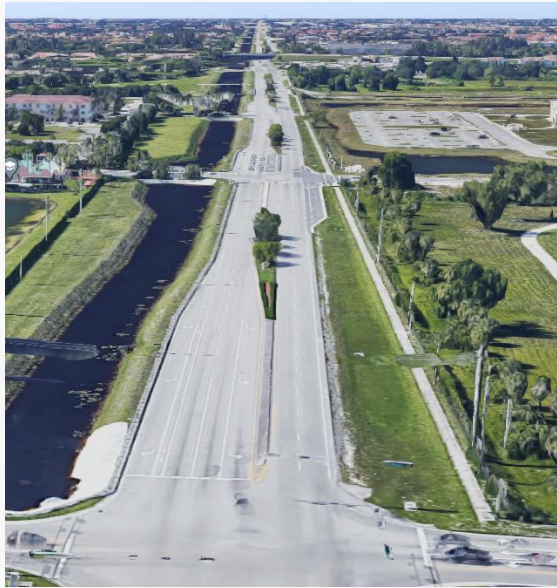
FY2023 Budget Request:

\$250,000 for Design

Schedule:

Design Phase Start – 2023
 FY22-26 Cap. Plan Start - 2023
 Reasons for Change - N/A





A16 Flamingo Rd / Red Rd Adaptive Signals Griffin Rd to Miami-Dade Co. Line

Cooper City, Miramar, Pembroke Pines, Southwest Ranches

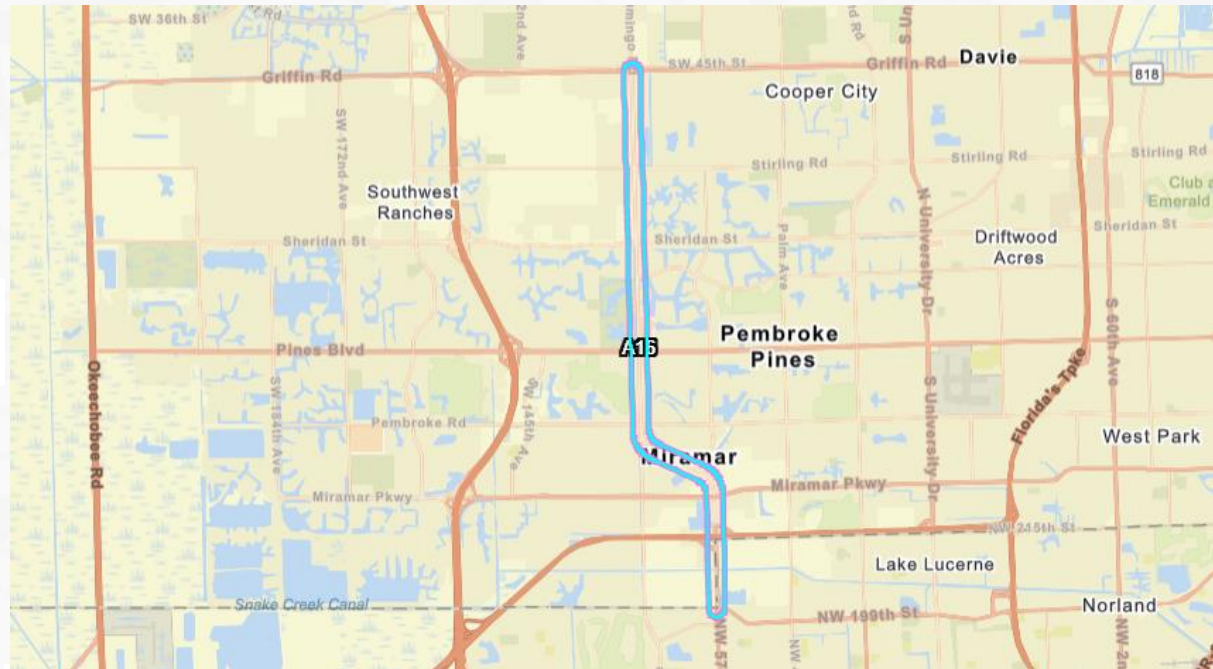
Implement Adaptive Traffic Signal Technology to optimize traffic flow; Including real-time traffic count, traffic characteristic, travel time, and video data.

Schedule:

Design Phase Start – 2023
 FY22-26 Cap. Plan Start - 2025
 Reasons for Change - Schedule is advanced to align with the Miramar Parkway project, currently in design

Cost Estimate:

Design Cost - \$590,000
 FY22-26 Cap. Plan Design Cost - \$607,424
 Reasons for Change – **Minor reduction in project scope**
FY2023 Budget Request: \$590,000 for Design



I20 NW 100 Ave (Nob Hill Rd) Intersection At Cypress Creek Greenway

Tamarac

Install controlled crossing at Greenway for pedestrians and cyclists.



Schedule:

Design Phase Start – 2023
 FY22-26 Cap. Plan Start - 2026
 Reasons for Change - Schedule is advanced to address public concerns about safety

Cost Estimate:

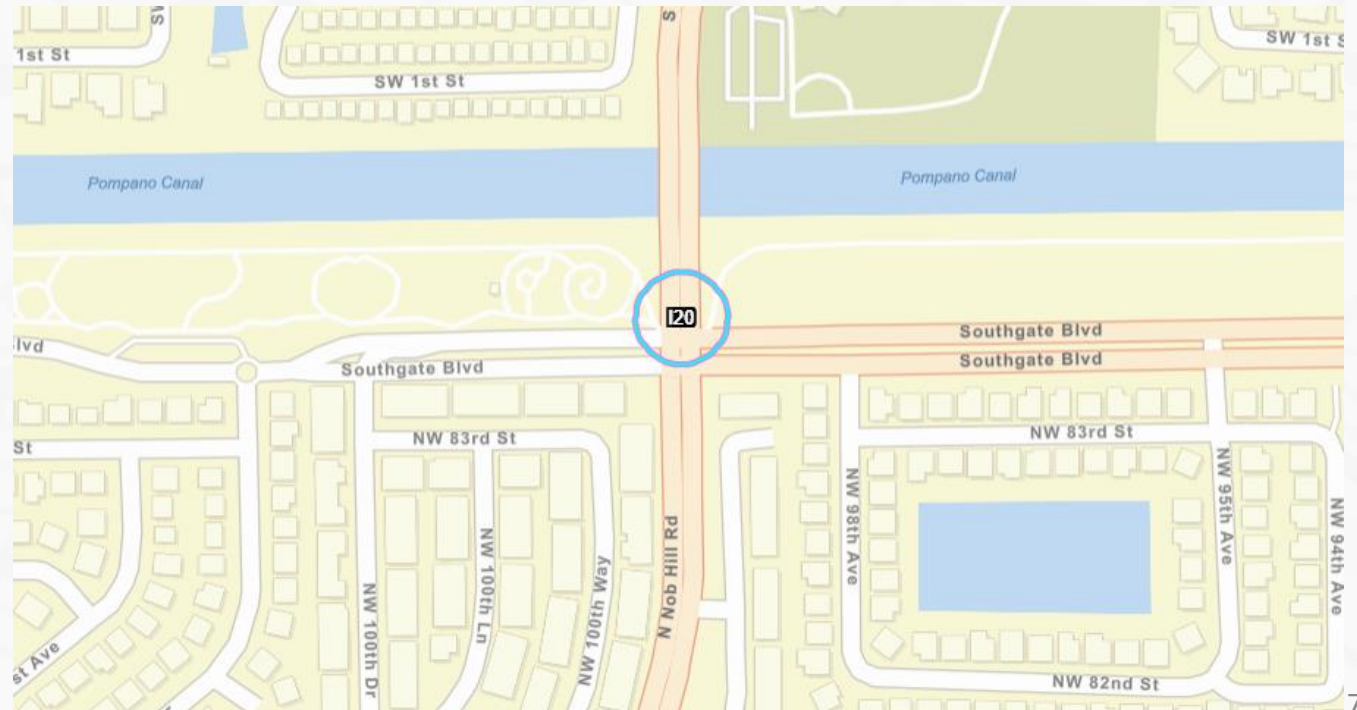
Design Cost - \$190,000
 FY22-26 Cap. Plan Design Cost - \$146,109
 Reasons for Change - **Cost estimate updated to current market conditions.**

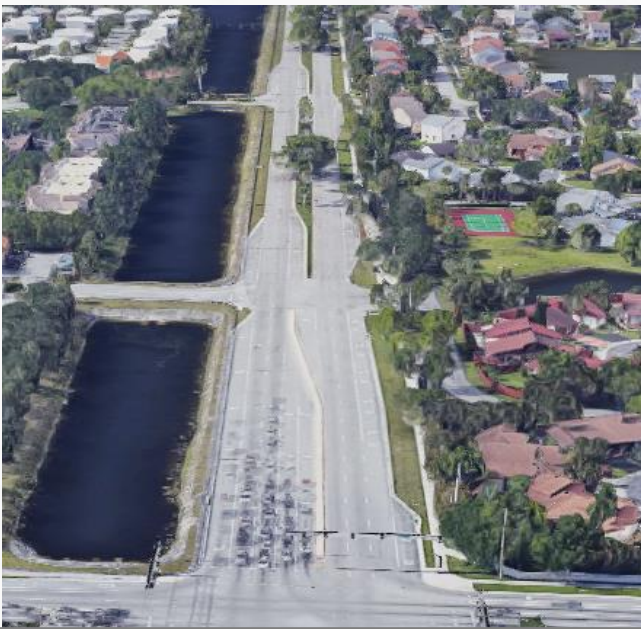
FY2023 Budget Request:

\$190,000 for Design



Broward County Public Works
 June 2022





I37 Pembroke Rd Intersection

At Palm Ave (Nob Hill Rd)

Miramar, Pembroke Pines

Conduct traffic study and evaluate optimal method to increase capacity through this congested intersection. Depending on the selected method, additional budget for design may be necessary.

Schedule:

Design Phase Start – 2023

FY22-26 Cap. Plan Start - 2023

Reasons for Change - N/A

Cost Estimate:

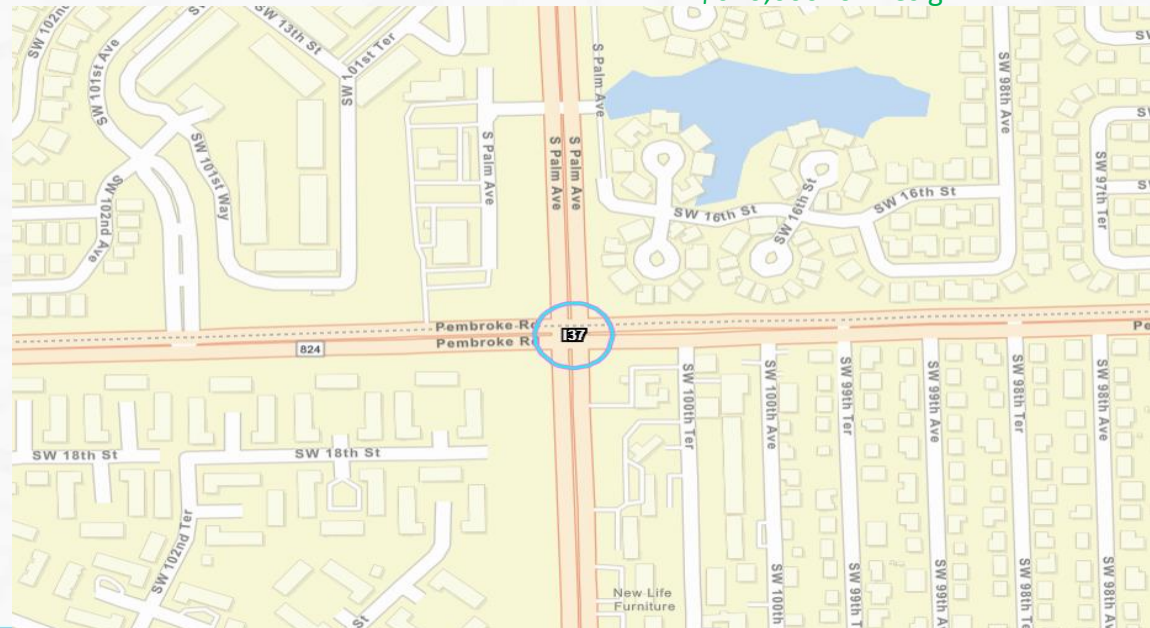
Design Cost - \$670,000

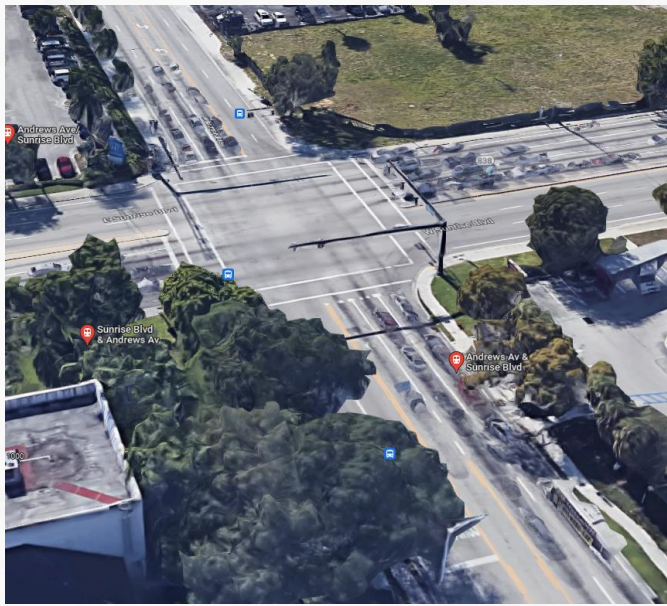
FY22-26 Cap. Plan Design Cost - \$891,396

Reasons for Change – Cost is estimated for typical intersection improvement. Depending on traffic study, additional cost may be required for more complex improvements.

FY2023 Budget Request:

\$670,000 for Design





I71 Sunrise Blvd Intersection

At Andrews Ave

Fort Lauderdale

Add southbound right turn lane. Projects B37, M55, M56, B37, B40, D11, I71 and Z82 (from original plan) are being advanced and bundled into one project.

Schedule:

Design Phase Start – 2023

FY22-26 Cap. Plan Start – N/A

Reasons for Change - Projects are

advanced to address public concerns

Cost Estimate:

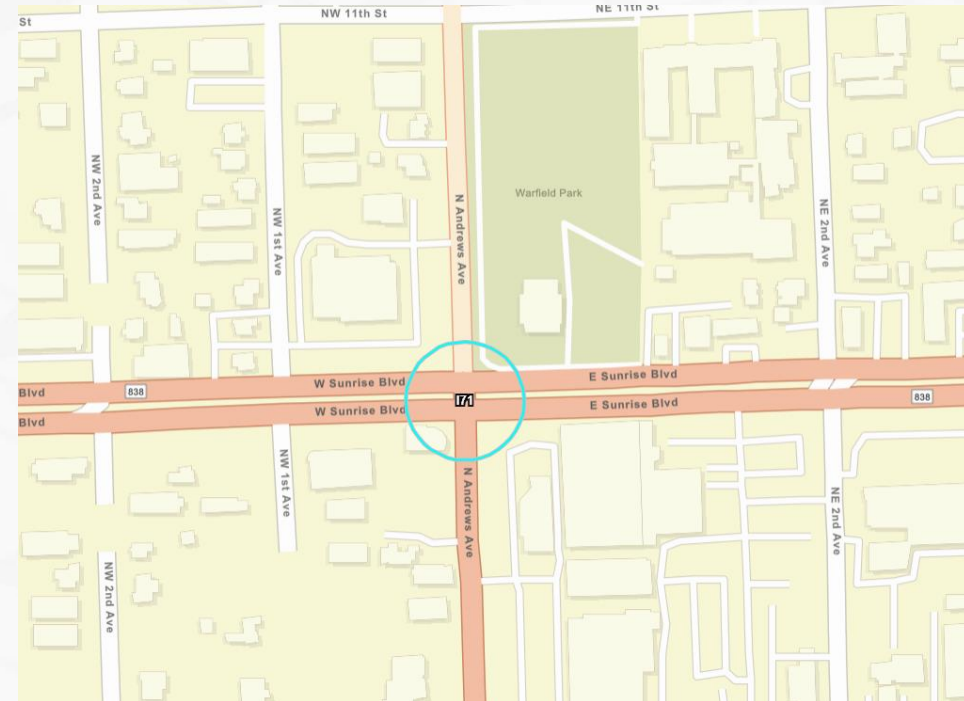
Design Cost - \$300,000

FY22-26 Cap. Plan Design Cost – N/A

Reasons for Change – N/A

FY2023 Budget Request:

\$300,000 for Design



I103 Intersection Evaluation Study Group 1 Projects

County-Wide

The Intersection Evaluation Study, currently underway, is expected to identify several intersections for early implementation. Approx. \$10M of improvements will be included in an initial Group 1, with actual projects to be determined.

Schedule:

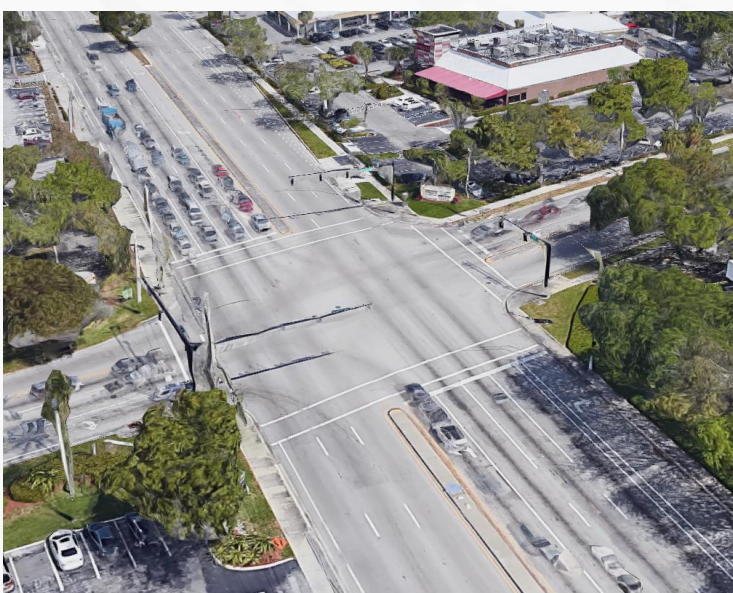
Design Phase Start – 2023
 FY22-26 Cap. Plan Start - 2023
 Reasons for Change - N/A

Cost Estimate:

Design Cost - \$1,400,000
 FY22-26 Cap. Plan Design Cost -\$2,005,657
 Reasons for Change – Design cost is adjusted to correspond with \$10M construction cost

FY2023 Budget Request:

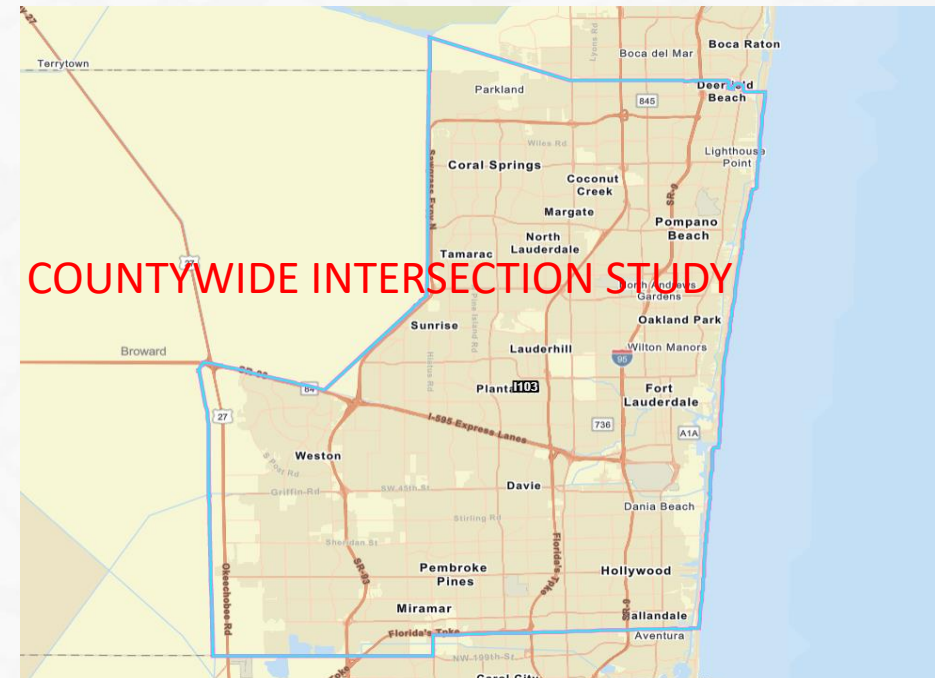
\$1,400,000 for Design



US-1 at NE 62nd Street



Powerline Rd at Hillsboro Blvd



M06 Lyons Road Mast Arm

Lyons Rd at Winston Park Blvd

Coconut Creek

Convert traffic signal supports from span-wire to mast-arm support. Conversion may include mast-arm foundations, poles and arms, updated signals and equipment, ADA upgrades, milling and resurfacing, signing and pavement marking.

Cost Estimate:

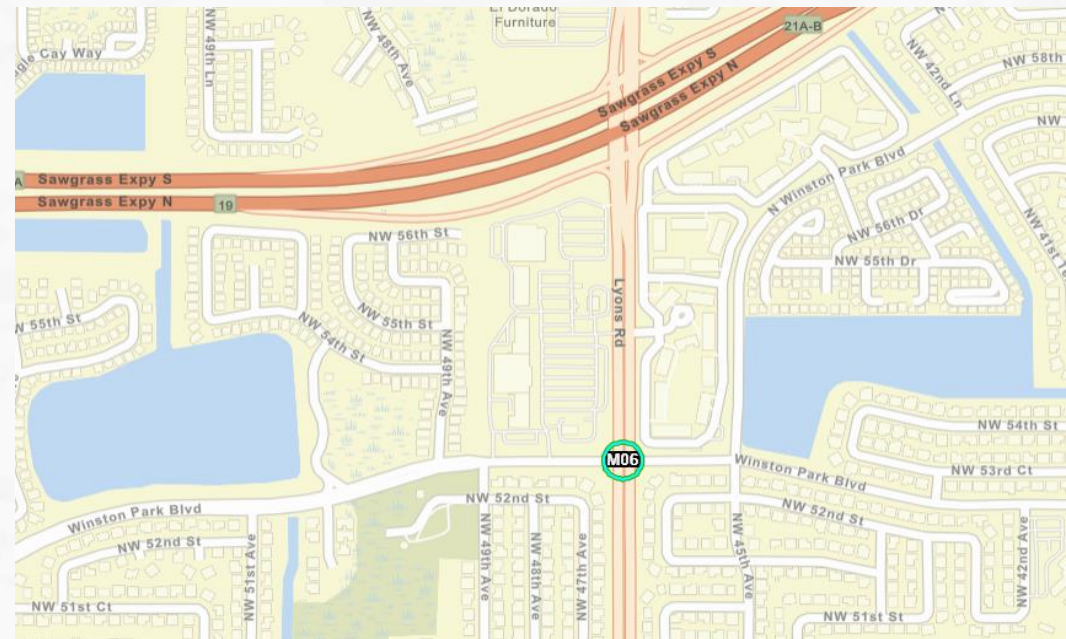
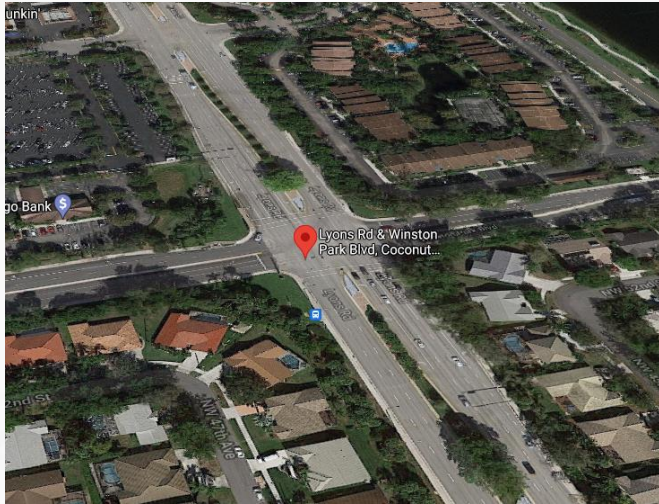
Construction Cost – \$1,010,000
 FY22-26 Cap. Plan Construction Cost – \$888,092
 Reasons for Change – **Cost estimate updated to current market conditions.**

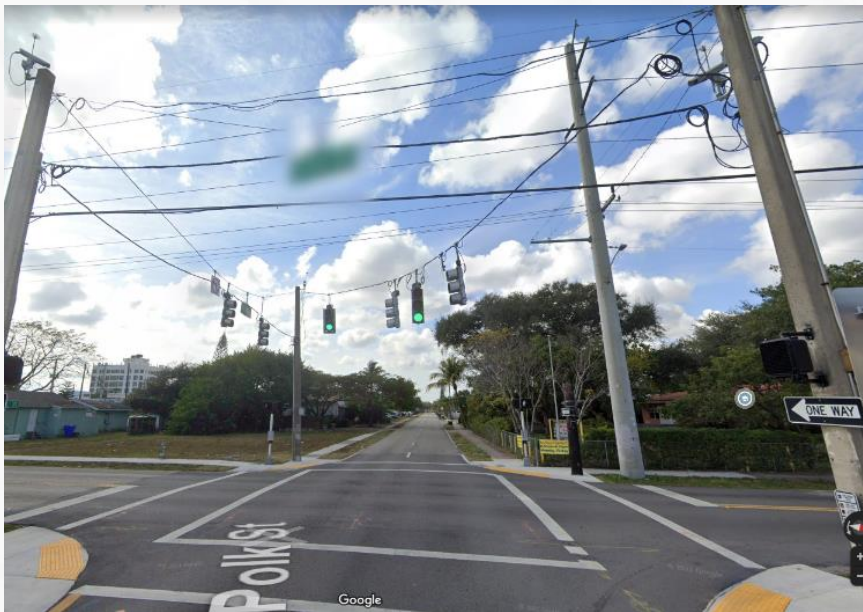
FY2023 Budget Request:

\$1,010,000 for Construction

Schedule:

Construction Phase Start – 2023
 FY22-26 Cap. Plan Start- 2023
 Reasons for Change – N/A





M07 Polk Street Mast Arm

Polk St at N 24 Ave

Hollywood

Convert traffic signal supports from span-wire to mast-arm support. Conversion may include mast-arm foundations, poles and arms, updated signals and equipment, ADA upgrades, milling and resurfacing, signing and pavement marking.

Schedule:

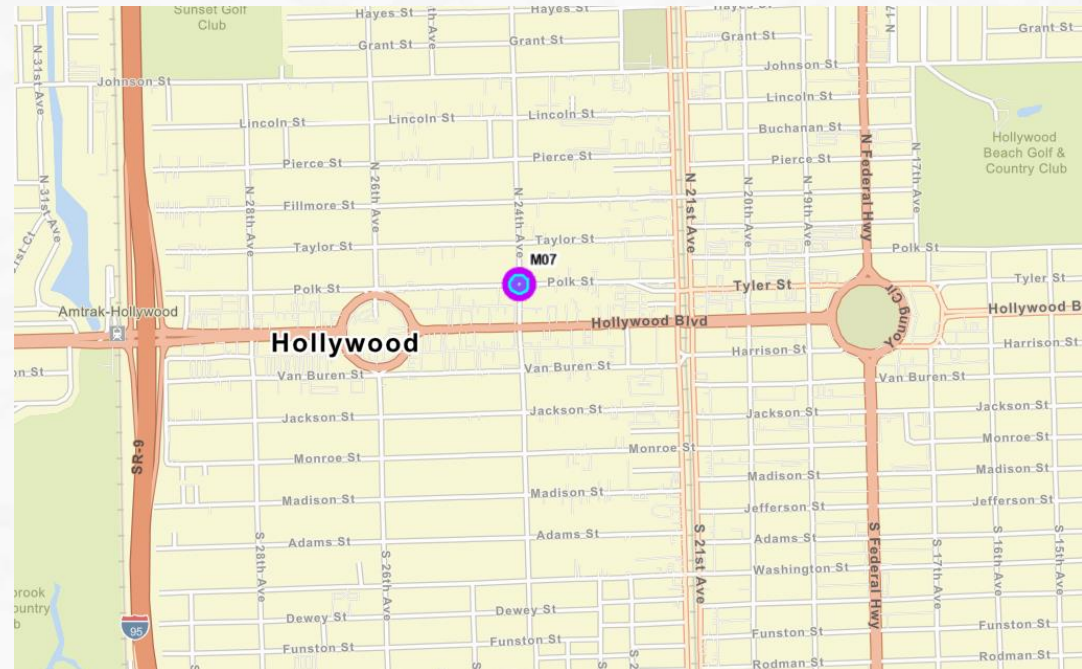
Construction Phase Start – 2023
 FY22-26 Cap. Plan Start- 2023
 Reasons for Change – N/A

Cost Estimate:

Construction Cost – \$690,000
 FY22-26 Cap. Plan Construction Cost – \$623,982
 Reasons for Change – **Cost estimate updated to current market conditions.**

FY2023 Budget Request:

\$690,000 for Construction



M10 Rock Island Rd Mast Arm

At Kimberly Blvd

North Lauderdale

Convert traffic signal supports from span-wire to mast-arm support. Conversion may include mast-arm foundations, poles and arms, updated signals and equipment, ADA upgrades, milling and resurfacing, signing and pavement marking.

Schedule:

Design Phase Start – 2023

FY22-26 Cap. Plan Start - 2024

Reasons for Change - No known issues and project is ready to start.

Cost Estimate:

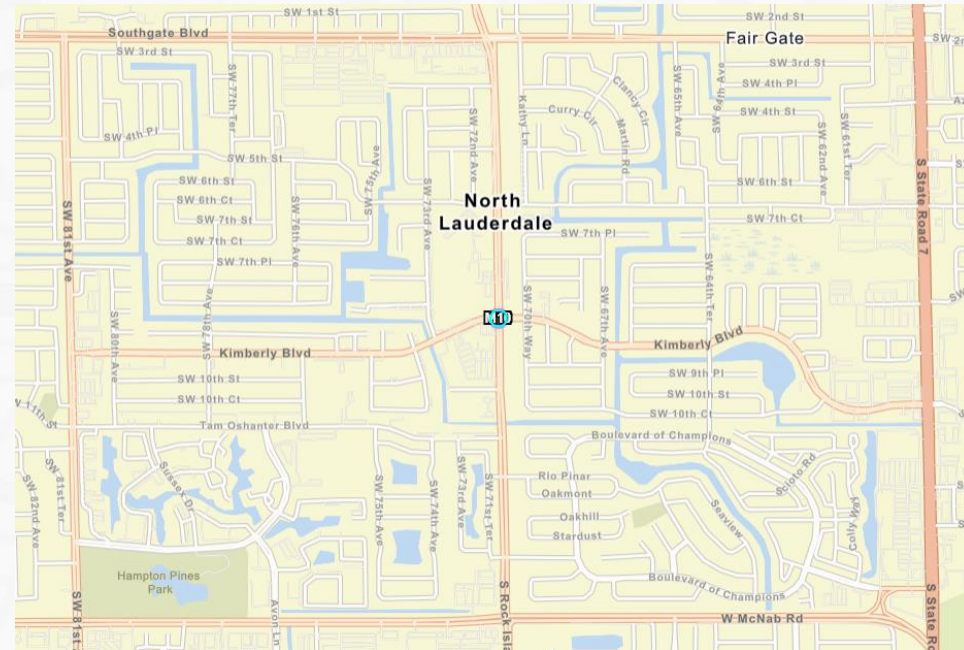
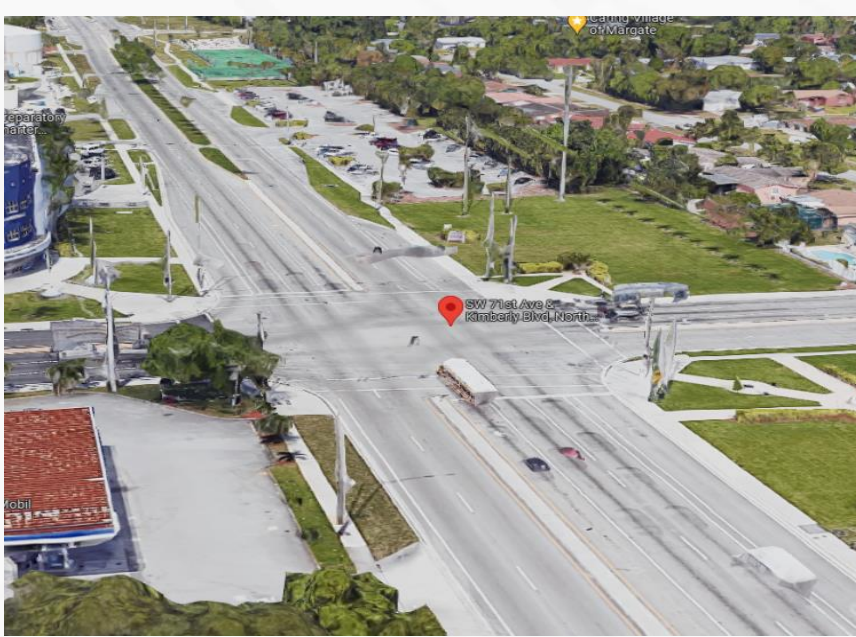
Design Cost - \$160,000

FY22-26 Cap. Plan Design Cost - \$114,641

Reasons for Change - **Cost estimate updated to current market conditions.**

FY2023 Budget Request:

\$160,000 for Design





M13 NE 3 Ave Mast Arm At Flagler Dr/Progresso Dr Fort Lauderdale

Convert traffic signal supports from span-wire to mast-arm support. Conversion may include mast-arm foundations, poles and arms, updated signals and equipment, ADA upgrades, milling and resurfacing, signing and pavement marking.

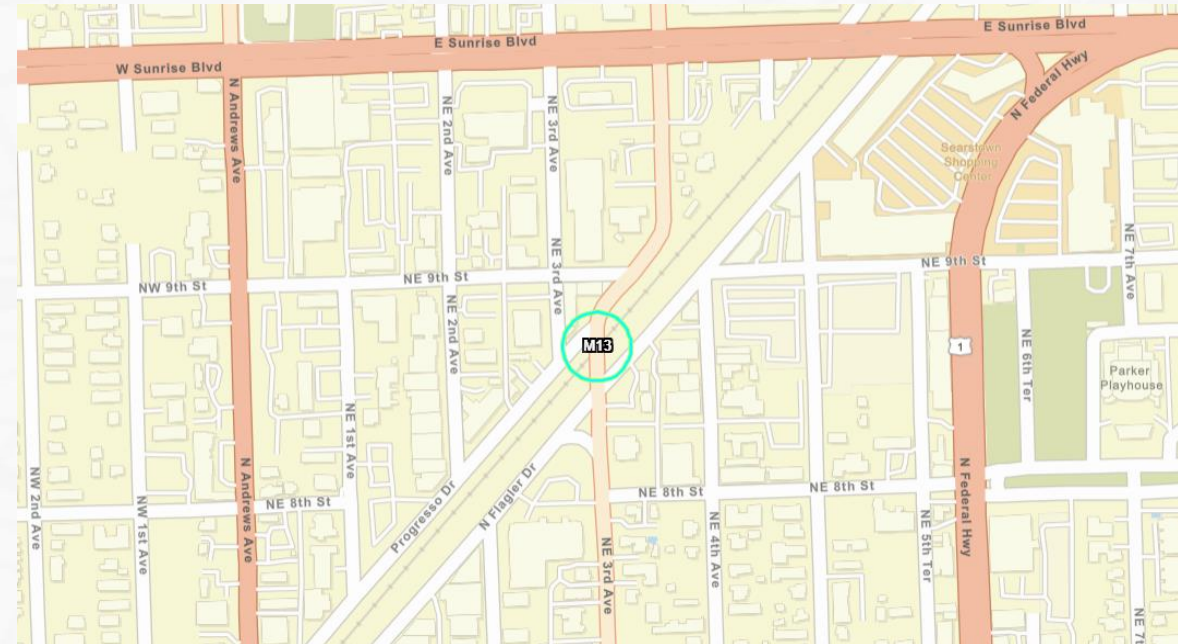
Cost Estimate:

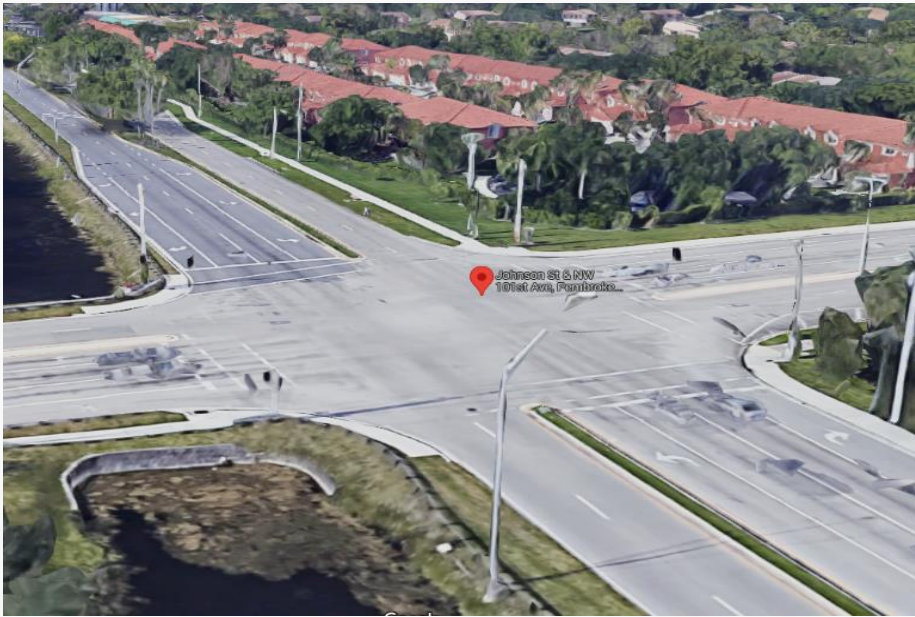
Construction Cost – \$1,150,000
 FY22-26 Cap. Plan Construction Cost – \$745,306
 Reasons for Change – **Cost estimate updated to current market conditions.**

Schedule:

Construction Phase Start – 2023
 FY22-26 Cap. Plan Start- 2023
 Reasons for Change – N/A

FY2023 Budget Request:
 \$1,150,000 for Construction





M20 Palm Ave Mast Arm

At Johnson St

Pembroke Pines

Convert traffic signal supports from span-wire to mast-arm support. Conversion may include mast-arm foundations, poles and arms, updated signals and equipment, ADA upgrades, milling and resurfacing, signing and pavement marking.

Schedule:

Design Phase Start – 2023

FY22-26 Cap. Plan Start - 2023

Reasons for Change – N/A

Cost Estimate:

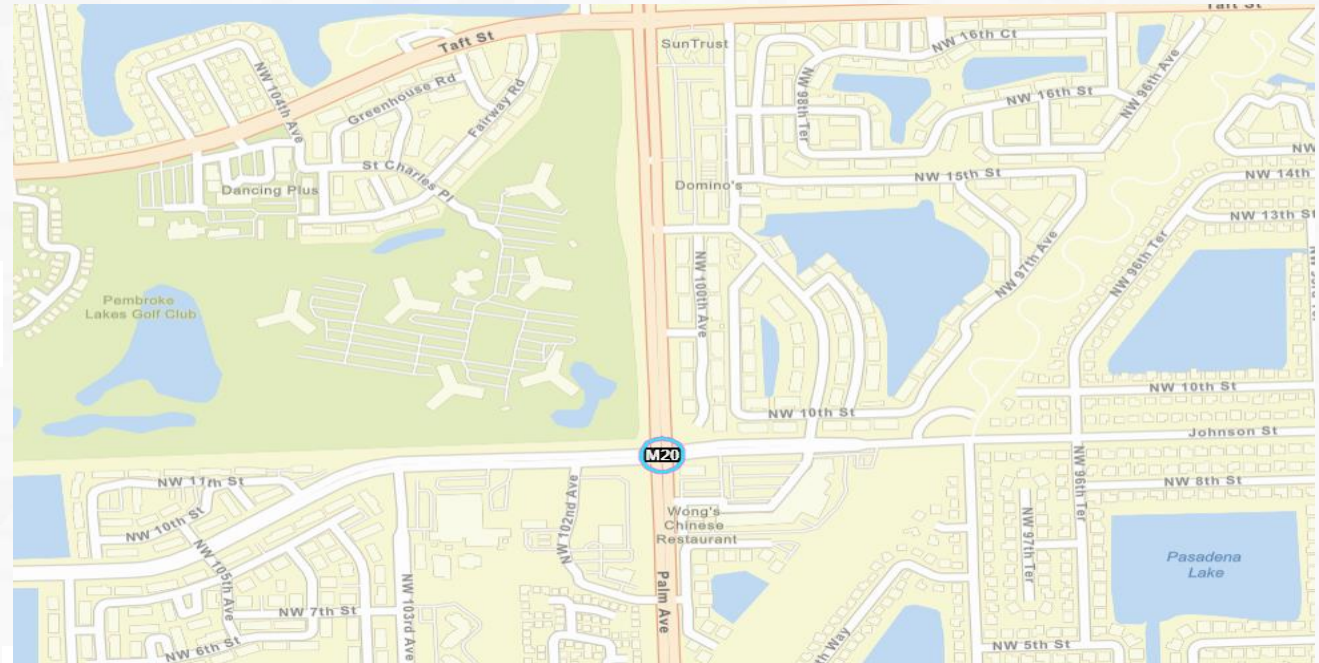
Design Cost - \$160,000

FY22-26 Cap. Plan Design Cost - \$115,325

Reasons for Change - **Cost estimate updated to current market conditions.**

FY2023 Budget Request:

\$160,000 for Design



M24 Nob Hill Rd Mast Arm At Cleary Blvd

Plantation

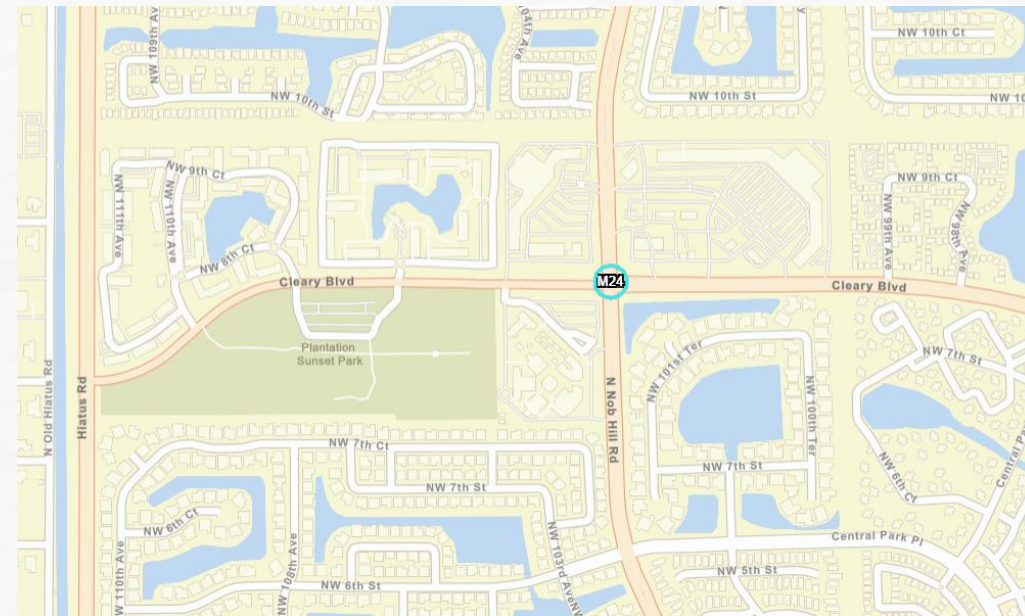
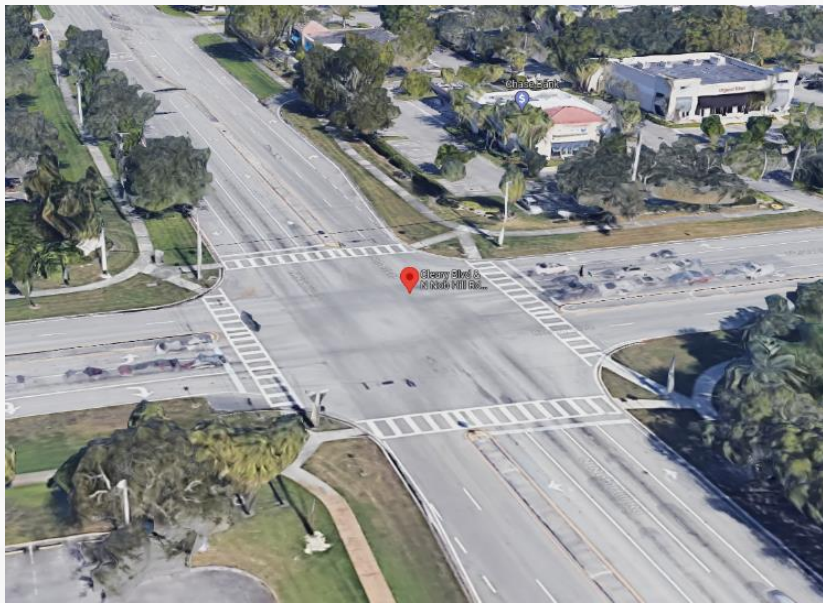
Convert traffic signal supports from span-wire to mast-arm support. Conversion may include mast-arm foundations, poles and arms, updated signals and equipment, ADA upgrades, milling and resurfacing, signing and pavement marking.

Schedule:

Design Phase Start – 2023
 FY22-26 Cap. Plan Start – N/A
 Reasons for Change – No known issues
 and project is ready to start.

Cost Estimate:

Design Cost - \$160,000
 FY22-26 Cap. Plan Design Cost – N/A
 Reasons for Change – N/A
FY2023 Budget Request:
 \$160,000 for Design





M55 Andrews Ave Mast Arm

At N 13 St

Fort Lauderdale

Convert traffic signal supports from span-wire to mast-arm support. Projects B37, M55, M56, B37, B40, D11, I71 and Z82 (from original plan) are advanced and bundled as a single project.

Schedule:

Design Phase Start – 2023

FY22-26 Cap. Plan Start – N/A

Reasons for Change - Projects are advanced to address public concerns

Cost Estimate:

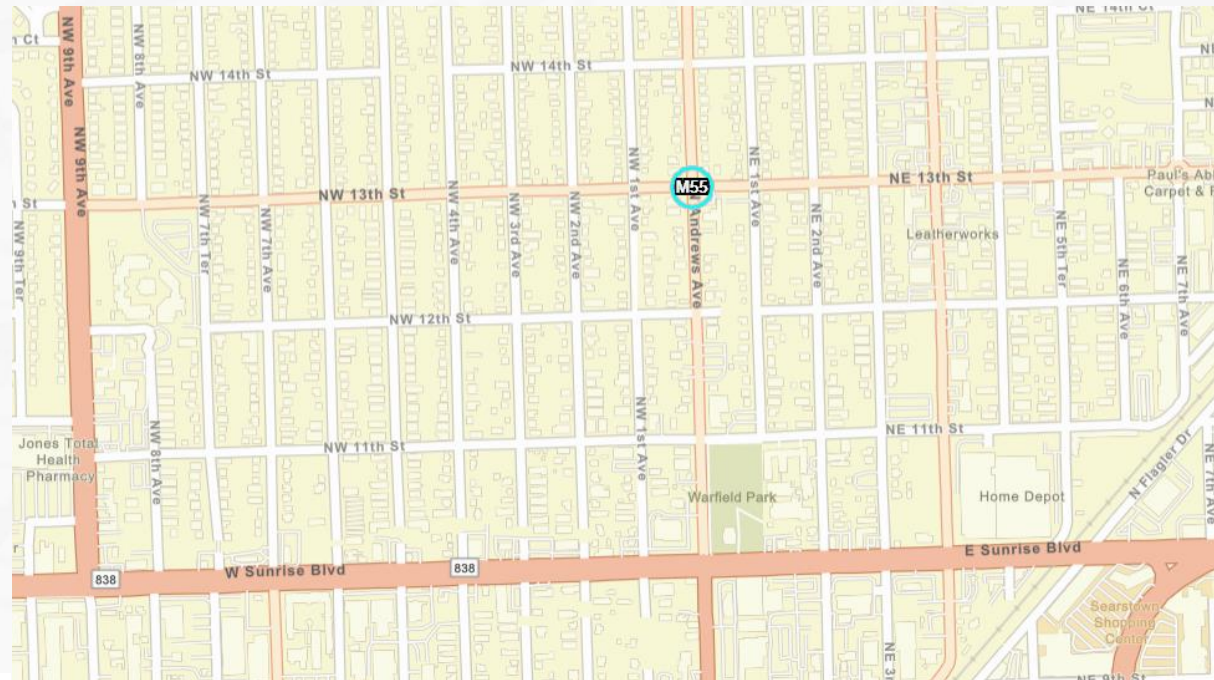
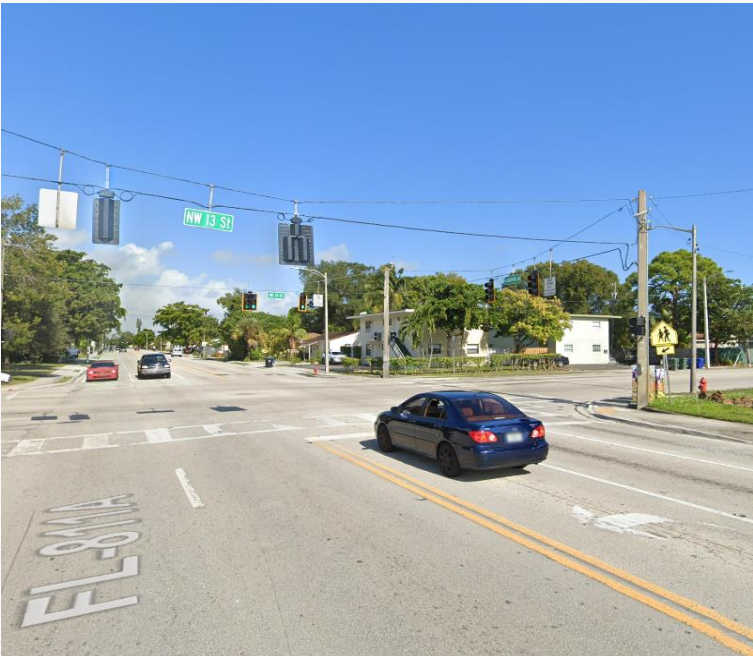
Design Cost - \$190,000

FY22-26 Cap. Plan Design Cost – N/A

Reasons for Change – N/A

FY2023 Budget Request:

\$190,000 for Design



M56 Andrews Ave Mast Arm

At N 16 St

Fort Lauderdale

Convert traffic signal supports from span-wire to mast-arm support. Projects B37, M55, M56, B37, B40, D11, I71 and Z82 (in original plan) are advanced and bundled into one project.

Schedule:

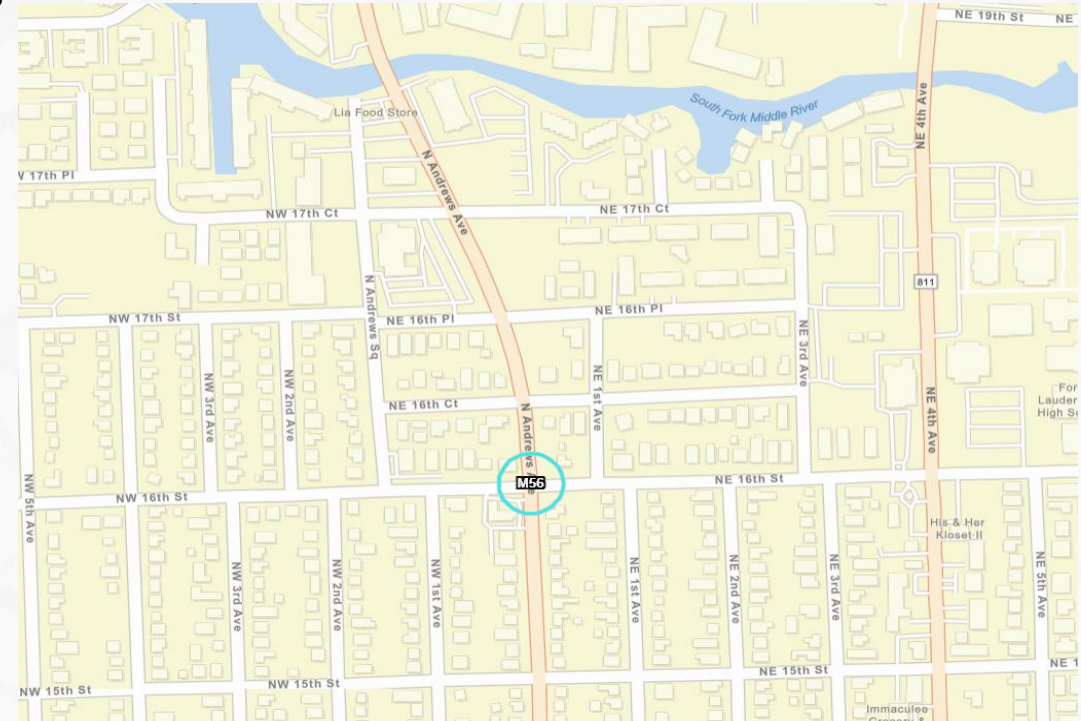
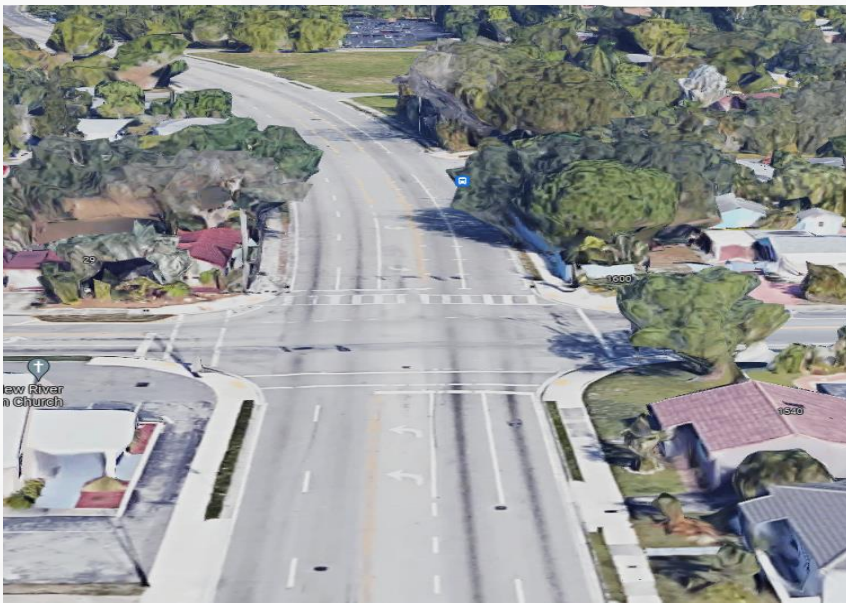
Design Phase Start – 2023
 FY22-26 Cap. Plan Start – N/A
 Reasons for Change – Projects are advanced to address public concerns

Cost Estimate:

Design Cost - \$190,000
 FY22-26 Cap. Plan Design Cost – N/A
 Reasons for Change – N/A

FY2023 Budget Request:

\$190,000 for Design



D04 NE 6 Avenue Drainage Replacement NE 38 St to Commercial Blvd

Oakland Park

Replace existing drainage pipe and install a new parallel stormwater system. During design, the new stormwater system was determined to require 24-inch pipes instead of 18-inch pipes as originally estimated.



Schedule

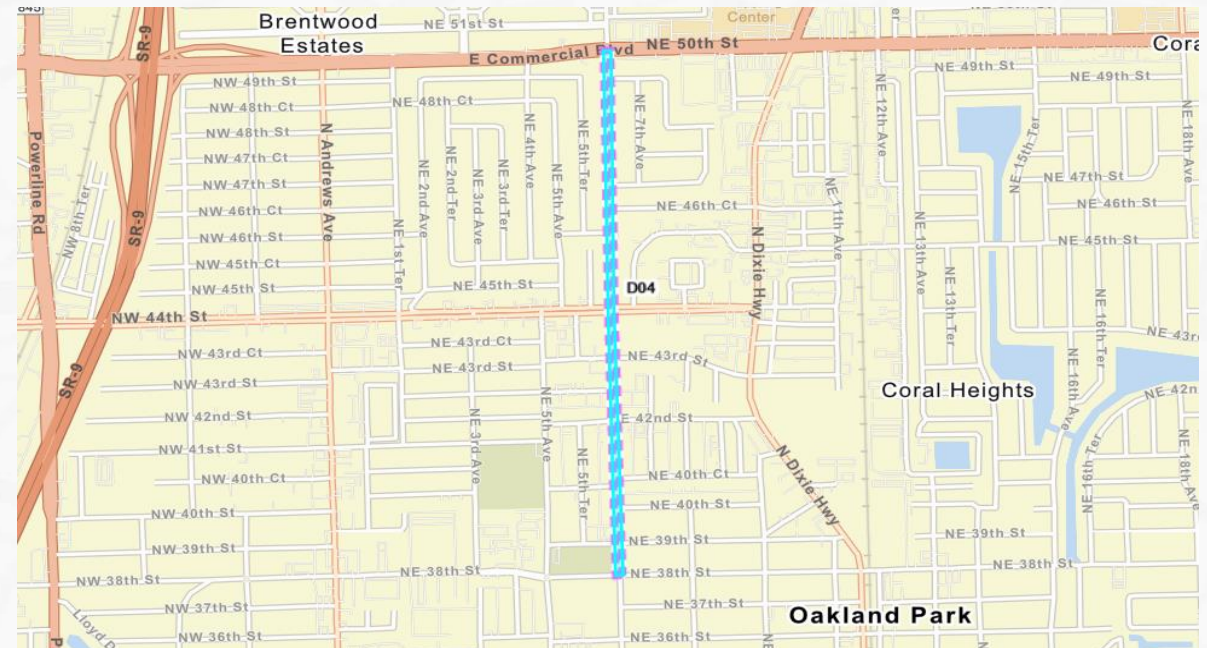
Construction Phase Start – 2023
FY22-26 Cap. Plan Start – 2023
Reasons for Change – N/A

Cost Estimate:

Construction Cost – \$3,260,000
FY22-26 Cap. Plan Construction Cost – \$816,488
Reasons for Change – **Larger pipes required; cost estimate updated to current market conditions.**

FY2023 Budget Request:

\$3,260,000 for Construction



D06 NW 21 Avenue / NW 23 Avenue Drainage Replacement

Sunrise Blvd to Commercial Blvd

Fort Lauderdale, Oakland Park, Tamarac

Replace aging drainage pipes and install a new parallel drainage system. From video inspection conducted, pipe condition is worse than expected, requiring 100% replacement instead of partial replacement as originally estimated. Scope is also increased to add new parallel drainage system.

Schedule:

Construction Phase Start – 2023

FY22-26 Cap. Plan Start – 2023

Reasons for Change – N/A

Cost Estimate:

Construction Cost – \$6,100,000

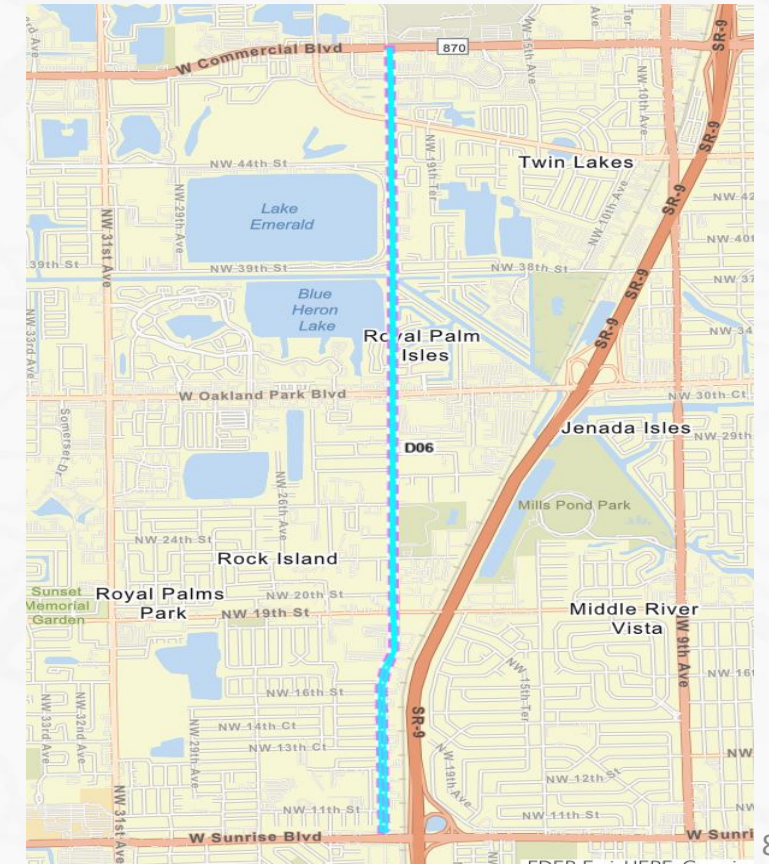
FY22-26 Cap. Plan Construction

Cost– \$1,467,695

Reasons for Change – **Complete replacement of existing system and new parallel drainage system are required; cost estimate updated to current market conditions.**

FY2023 Budget Request:

\$6,100,000 for Construction



D10 Andrews Ave Drainage Replacement

NW 38th St to NW 62nd St

Oakland Park

Replace aging and undersized stormwater system and install new parallel drainage system.

Schedule:

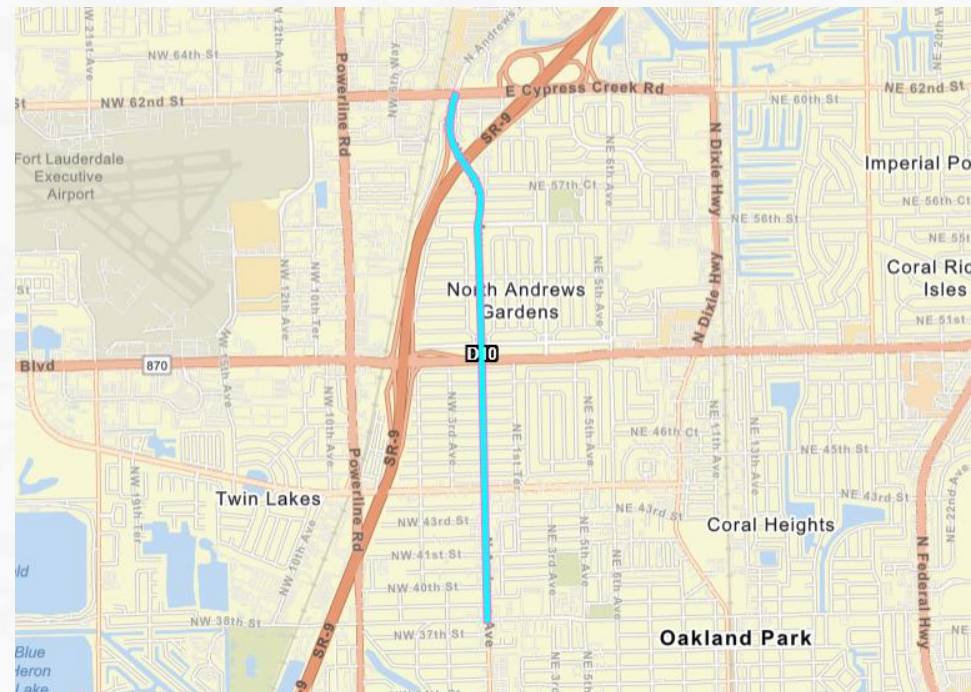
Construction Phase Start – 2023
 Originally planned for 2027
 Reasons for Change - Schedule is advanced due to recent flooding

Cost Estimate:

Construction Cost - \$5,920,000
 FY22-26 Cap. Plan Cost – \$1,323,420
 Reasons for Change – Complete replacement of existing system and new parallel drainage system are required; cost estimate updated to current market conditions

FY2023 Budget Request:

\$5,920,000 for Design/Construction



D11 Andrews Ave Drainage Replacement

NW 7th St to Oakland Park Blvd

Fort Lauderdale, Wilton Manors

Replace aging drainage piping and structures. Projects B37, M55, M56, B37, B40, D11, I71 and Z82 (from original plan) are advanced and bundled as a single project.

Schedule:

Design Phase Start – 2023

FY22-26 Cap. Plan Start – N/A

Reasons for Change – Projects are advanced to address public concerns

Cost Estimate:

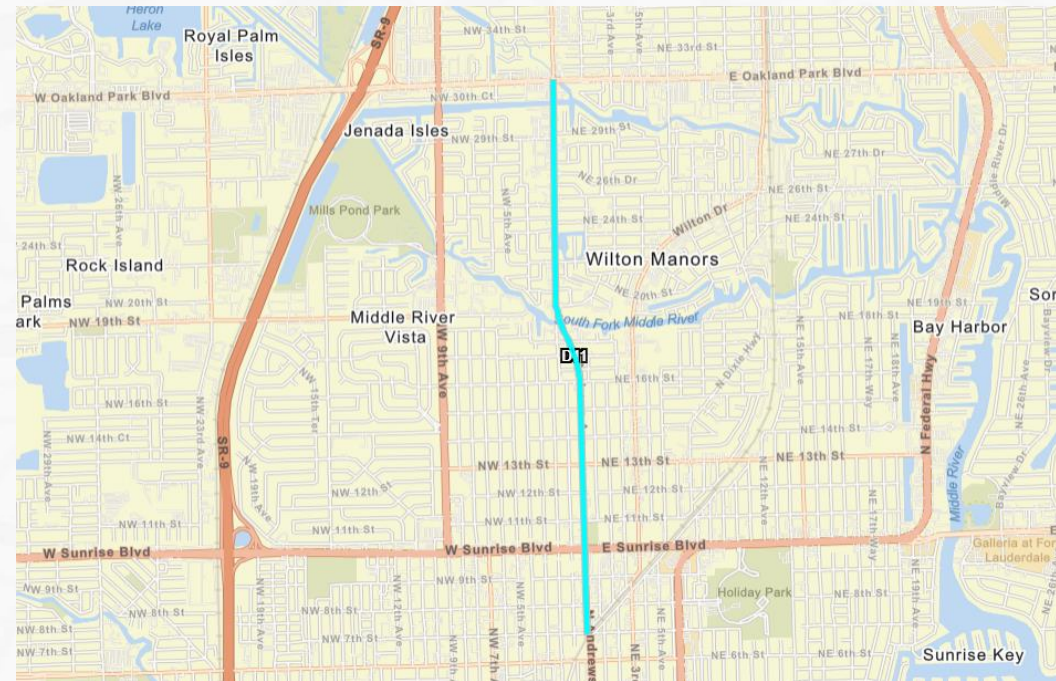
Design Cost - \$440,000

FY22-26 Cap. Plan Design Cost – N/A

Reasons for Change – N/A

FY2023 Budget Request:

\$440,000 for Design



School Zone Improvements - Construction

Install school zone improvements as needed at 8 locations.



Schedule:

Construction Phase Start – 2023

FY22-26 Cap. Plan Start – 2023

Reasons for Change – N/A

Cost Estimate:

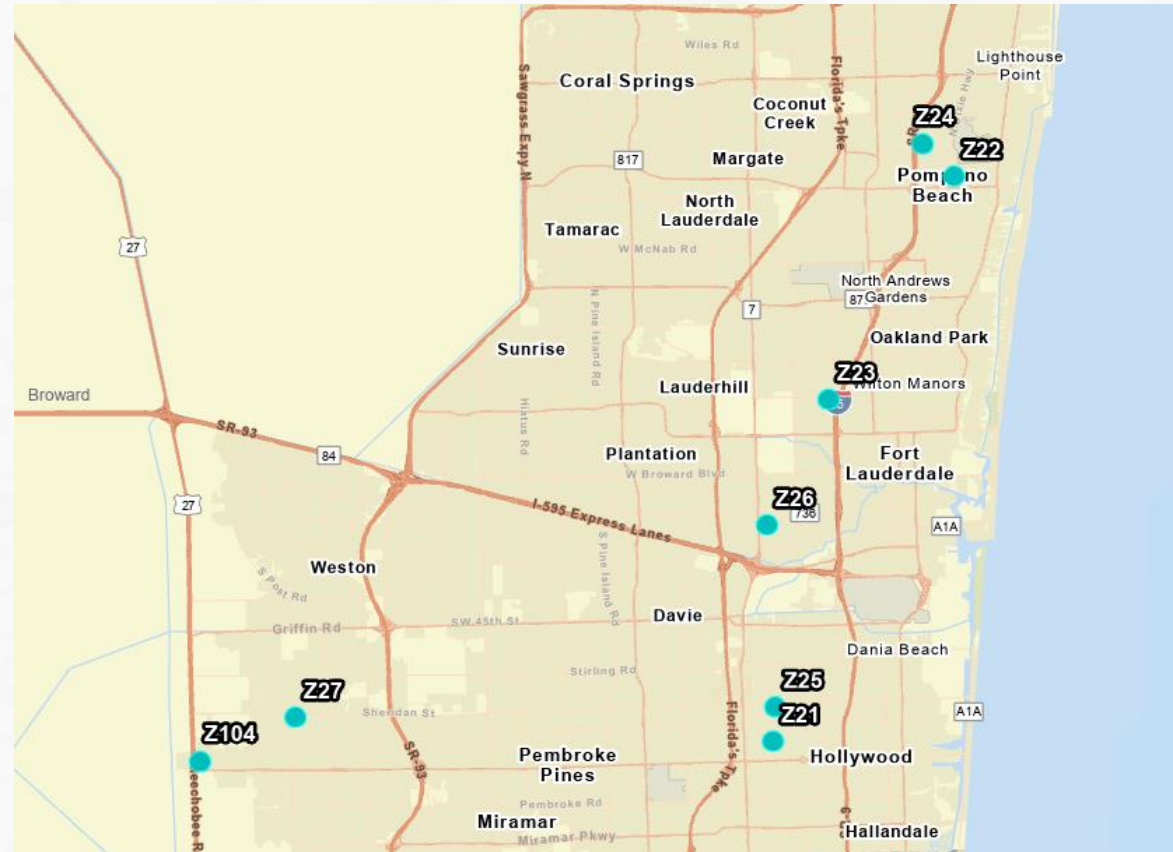
Construction Cost – \$1,720,000

FY22-26 Cap. Plan Construction Cost – \$821,576

Reasons for Change – **Cost estimate updated to current market conditions.**

FY2023 Budget Request:

\$1,720,000 for Construction



- Z104 – West Broward High, Pembroke Pines
- Z21 – Nativity Catholic, Hollywood
- Z22 – Pompano Beach Middle, Pompano Beach
- Z23 – Rock Island Elementary, Ft. Lauderdale
- Z24 – Sanders Park Elementary, Pompano Beach
- Z25 – Sheridan Hills Elementary, Hollywood
- Z26 – Sheridan Technical High, Ft. Lauderdale
- Z27 – Silver Trail Middle, Pembroke Pines

School Zone Improvements - Design

Perform site review, evaluate traffic and pedestrian conditions, and design school zone improvements as needed at 8 locations.

Schedule:

Design Phase Start – 2023
 FY22-26 Cap. Plan Start – 2023
 Reasons for Change – N/A

Cost Estimate:

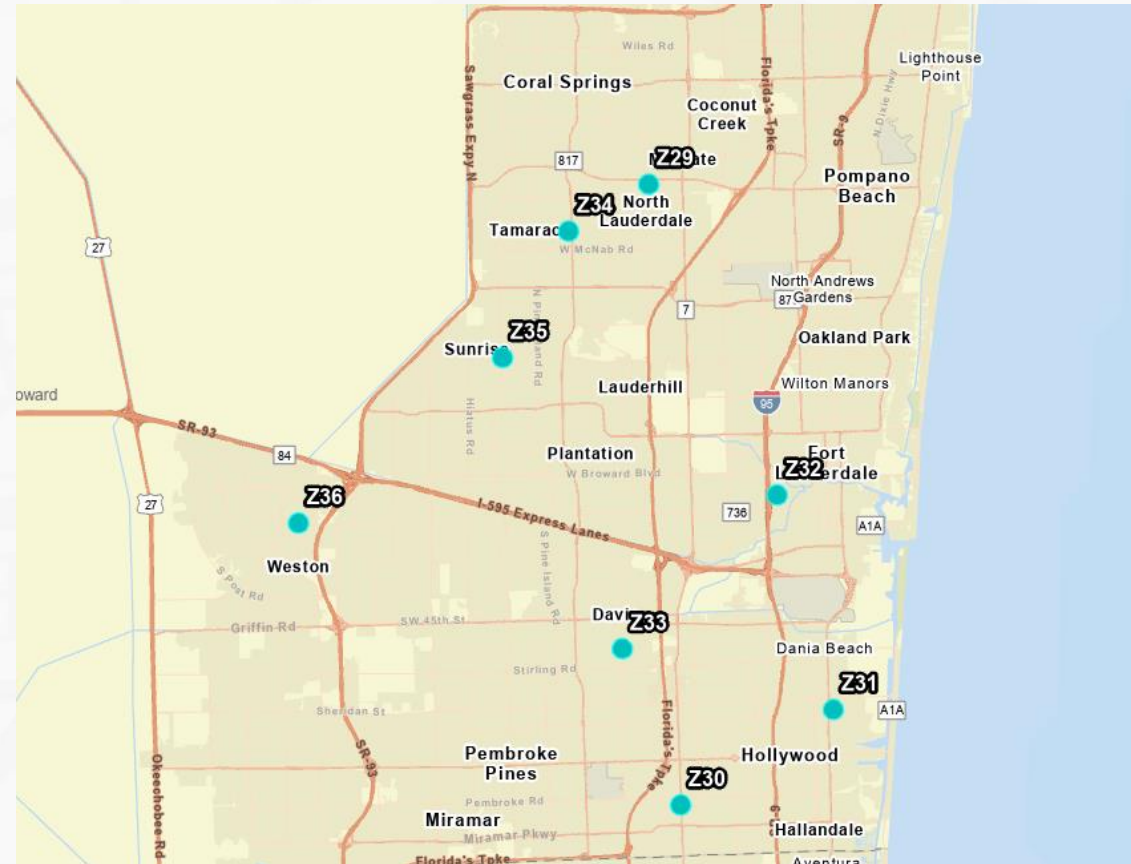
Design Cost – \$410,000
 FY22-26 Cap. Plan Design Cost – \$218,394
 Reasons for Change – **Cost estimate updated to current market conditions**

FY2023 Budget Request:

\$410,000 for Design



- Z29 - Atlantic West Elementary, Margate
- Z30-Somerset East Preparatory Academy, Miramar
- Z31-South Broward High, Hollywood
- Z32-Stranahan High, Fort Lauderdale
- Z33-Summit-Questa Montessori Private, Davie
- Z34-Tamarac Elementary, Tamarac
- Z35-Welleby Elementary, Sunrise
- Z36-Weston Christian Academy Private, Weston



Z82 Wilton Manors Elementary School Zone

2401 NE 3 Ave

Wilton Manors

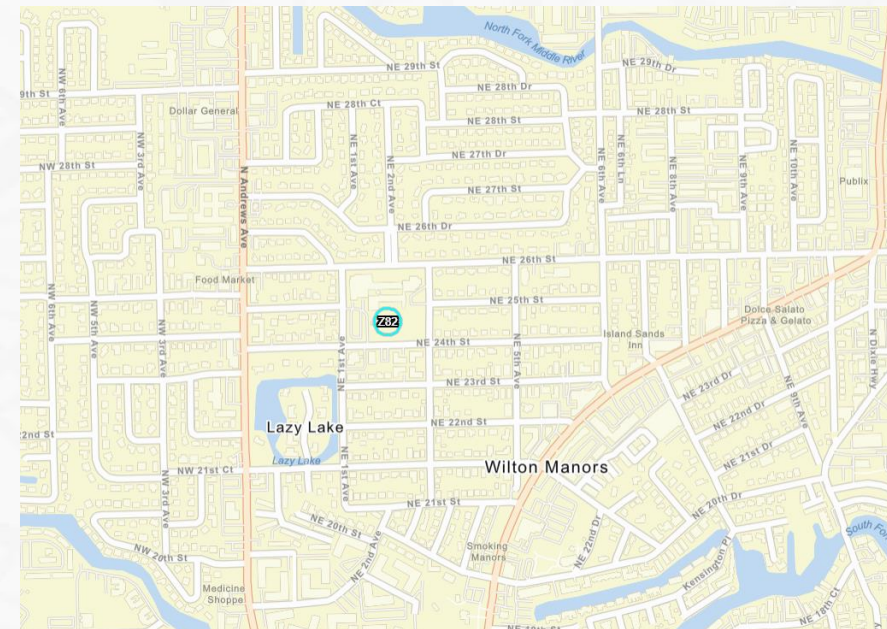
Perform site review, evaluate traffic and pedestrian conditions, and design school zone improvements as needed. Projects B37, M55, M56, B37, B40, D11, I71 and Z82 (from original plan) are advanced and bundled as a single project.

Schedule:

Design Phase Start – 2023
 FY22-26 Cap. Plan Start – N/A
 Reasons for Change - Projects are advanced to address public concerns

Cost Estimate:

Design Cost - \$60,000
 FY22-26 Cap. Plan Design Cost – N/A
 Reasons for Change – N/A
FY2023 Budget Request:
 \$60,000 for Design





O01 SW 4th / 7th Ave Bridge

At The New River

Fort Lauderdale

Replace bridges and overpasses that don't meet current standards in a proactive and planned manner to ensure continued use and minimize unscheduled downtime for repairs.

Schedule:

Design Phase Start – 2023

FY22-26 Cap. Plan Start - 2023

Reasons for Change - N/A

Cost Estimate:

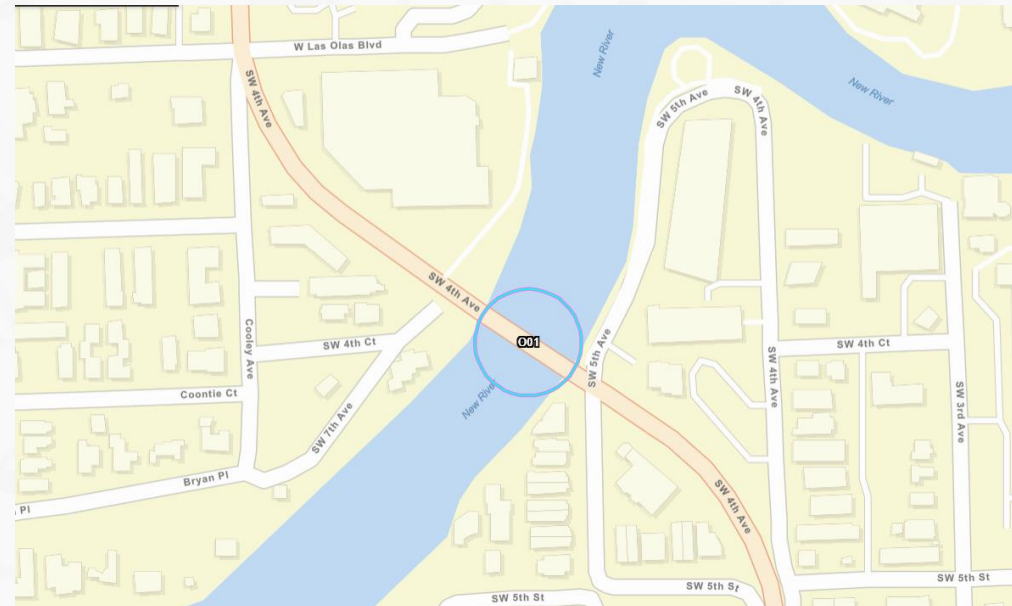
Design Cost - \$2,440,000

FY22-26 Cap. Plan Design Cost - \$1,485,660

Reasons for Change – **Field investigation identified additional mechanical, electrical and structures components requiring replacement; cost estimate updated to current market conditions.**

FY2023 Budget Request:

\$2,440,000 for Design



O07 Sheridan St Bridge

At Florida Turnpike

Hollywood

Elevate bridge deck by 18 inches to meet current standards. Bridge has experienced numerous vehicle strikes recently and FDOT’s plan to replace entire bridge has encountered unforeseen delays. This project is an interim measure until permanent bridge replacement.

Schedule:

Design/Construction Phase Start – 2023

Originally planned for 2034

Cost Estimate:

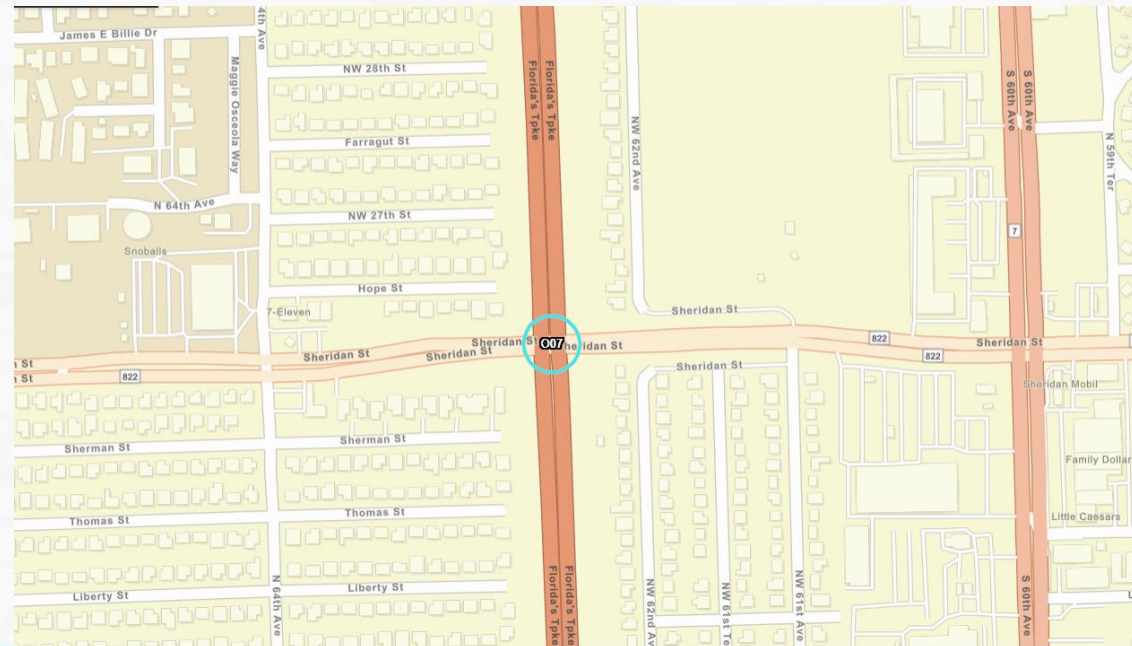
Design/Construction Cost - \$5,300,000

FY22-26 Cap. Plan Cost – N/A

Reasons for Change – need

FY2023 Budget Request:

\$5,300,000 for Design/Construction



B37 Andrews Ave Resurfacing/Imprvmts Middle River to Oakland Park Blvd

Wilton Manors

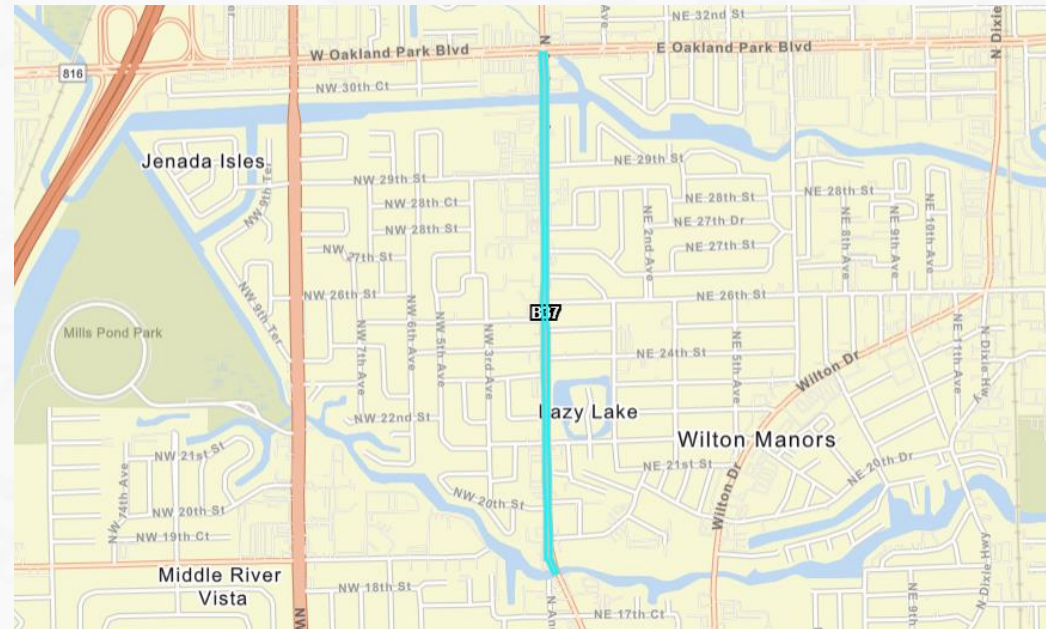
Resurface roadway and install pedestrian crossing signals, wider sidewalks and median island to improve safety. Projects B37, M55, M56, B37, B40, D11, I71 and Z82 (from original plan) are advanced and bundled as a single project.

Schedule:

Design Phase Start – 2023
 FY22-26 Cap. Plan Start – N/A
 Reasons for Change - Projects are advanced to address public concerns

Cost Estimate:

Design Cost - \$640,000
 FY22-26 Cap. Plan Design Cost – N/A
 Reasons for Change – N/A
FY2023 Budget Request:
 \$640,000 for Design



B40 Andrews Ave Resurfacing + Road Improvements

Sunrise Blvd to Middle River

Fort Lauderdale

Resurface roadway and install pedestrian crossing signals, wider sidewalks and median island to improve safety. Projects B37, M55, M56, B37, B40, D11, I71 and Z82 (from original plan) are advanced and bundled as a single project.

Schedule:

Design Phase Start – 2023

FY22-26 Cap. Plan Start – N/A

Reasons for Change – Projects are advanced to address public concerns

Cost Estimate:

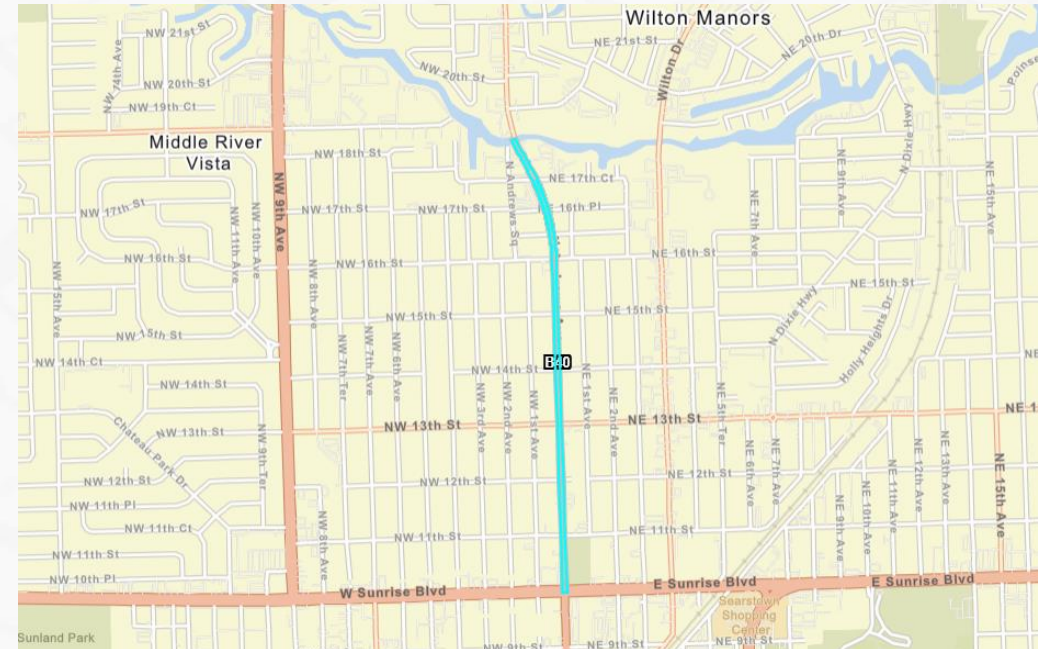
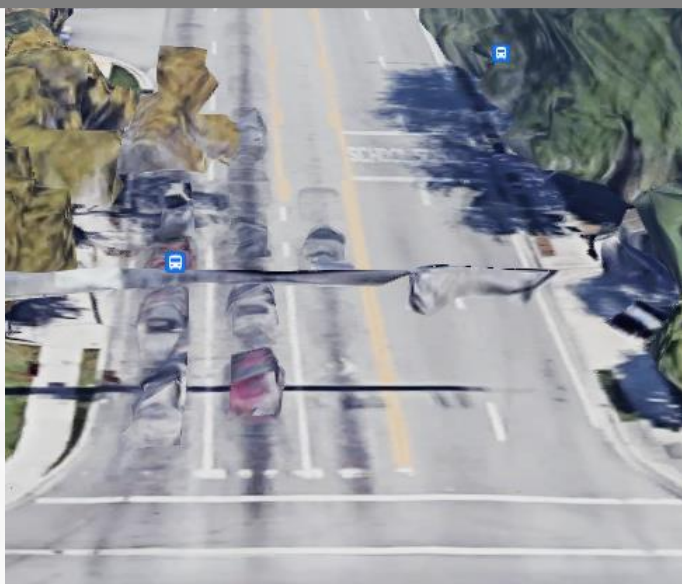
Design Cost - \$640,000

FY22-26 Cap. Plan Design Cost – N/A

Reasons for Change – N/A

FY2023 Budget Request:

\$640,000 for Design



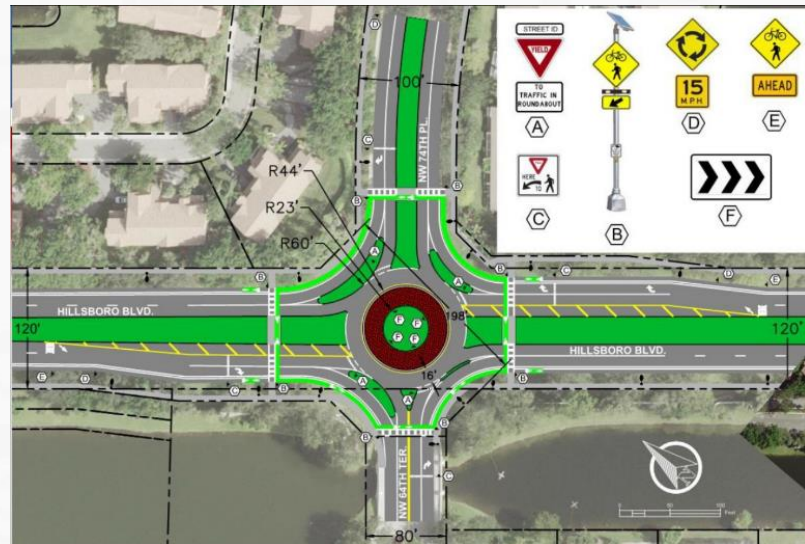
B102 W Hillsboro Boulevard Resurfacing + Road Improvements Bike Lanes/ East of Parkside Drive to SR-7

Parkland

Resurface roadway and install roundabout, pavement marking and signage, roadway lighting, sidewalks and bike lanes to improve safety. This project is being bundled with L21 for efficiencies.



Separated Bike Lane Concept on W Hillsboro Blvd



Typical Roundabout Concept

Schedule:

Construction Phase Start – 2023

FY22-26 Cap. Plan Start - 2023

Reasons for Change - N/A

Cost Estimate:

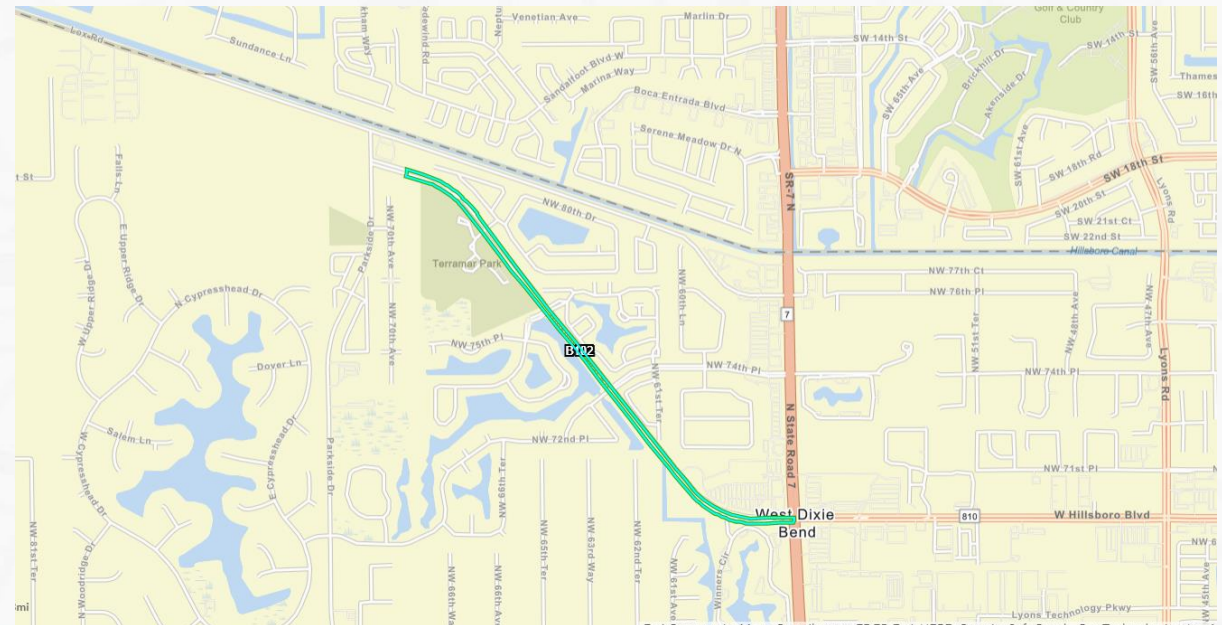
Construction Cost - \$5,810,000

FY22-26 Cap. Plan Construction Cost -\$6,128,395

Reasons for Change – Field survey identified less sidewalk requiring replacement

FY2023 Budget Request:

\$5,810,000 for Construction





L05 Phase II Boulevard Gardens Lighting

Boulevard Gardens Municipal Service District

Install lighting in Boulevard Gardens to meet current road safety standards. FPL currently provides lighting to this area under an existing agreement. New lights will be added to existing network. Life cycle cost analysis was performed and supports continuing current arrangement with FPL.

Schedule:

Construction Phase Start – 2023

FY22-26 Cap. Plan Start - 2023

Reasons for Change - N/A

Cost Estimate:

Construction Cost - \$300,000

FY22-26 Cap. Plan Construction Cost - \$2,307,062

Reasons for Change – Utilize FPL network

FY2023 Budget Request:

\$300,000 for Construction



Broward County Public Works
June 2022



L06 Phase II Franklin Park Lighting

Franklin Park Municipal Service District

Install lighting in Franklin Park to meet current road safety standards. FPL currently provides lighting to this area under an existing agreement. New lights will be added to existing network. Life cycle cost analysis was performed and supports continuing current arrangement with FPL.



Schedule:

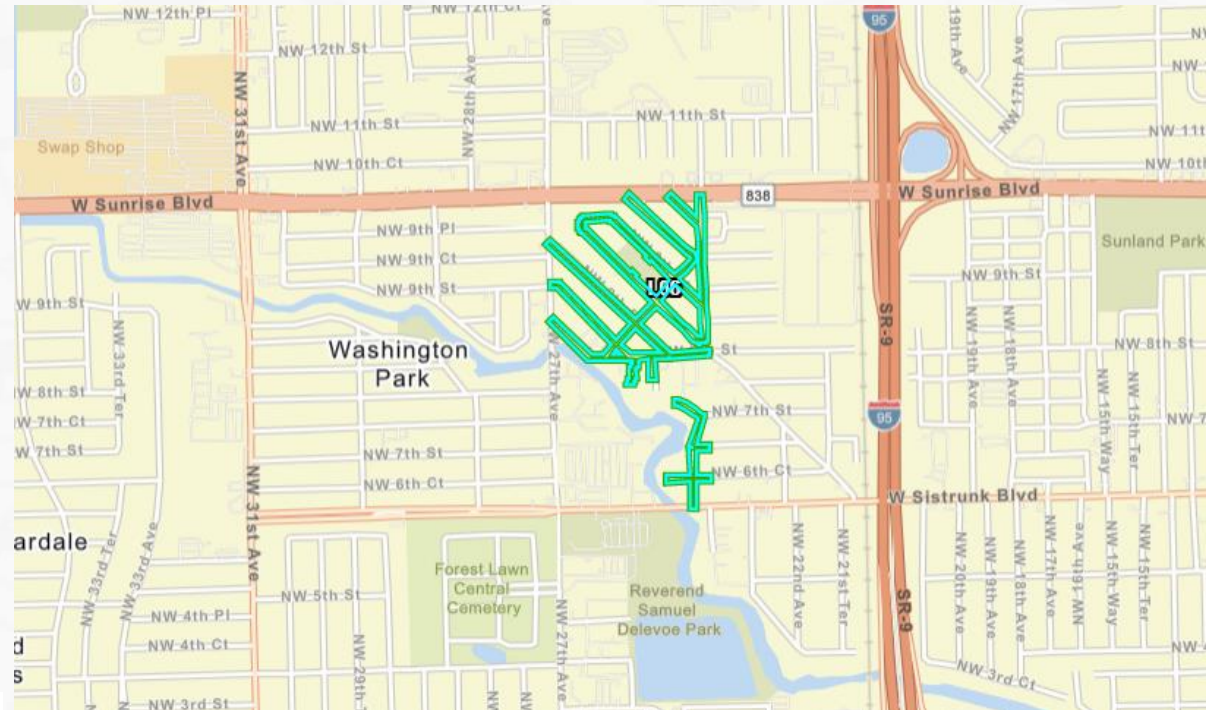
Construction Phase Start – 2023
 FY22-26 Cap. Plan Start - 2023
 Reasons for Change - N/A

Cost Estimate:

Construction Cost - \$120,000
 FY22-26 Cap. Plan Construction Cost - \$856,861
 Reasons for Change – Utilize FPL network

FY2023 Budget Request:

\$120,000 for Construction



L07 Phase II Roosevelt Gardens Lighting

Roosevelt Gardens Municipal Service District

Install lighting in Roosevelt Gardens to meet current road safety standards. FPL currently provides lighting to this area under an existing agreement. New lights will be added to existing network. Life cycle cost analysis was performed and supports continuing current arrangement with FPL.

Schedule:

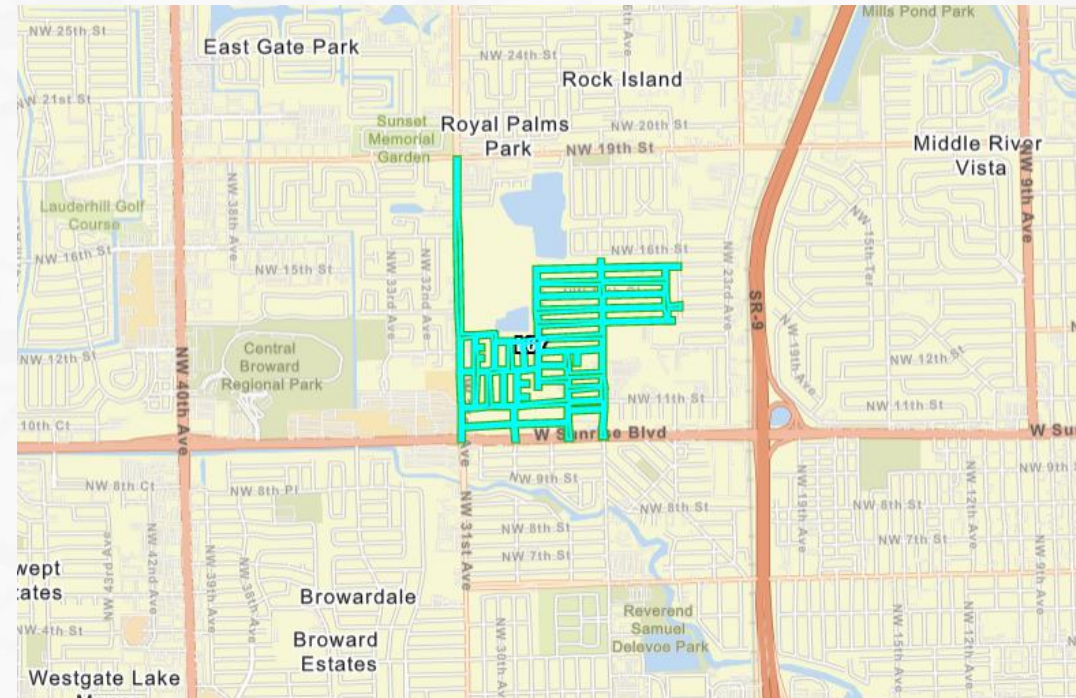
Construction Phase Start – 2023
 FY22-26 Cap. Plan Start - 2023
 Reasons for Change - N/A

Cost Estimate:

Construction Cost - \$460,000
 FY22-26 Cap. Plan Construction Cost - \$3,032,442
 Reasons for Change – Utilize FPL network

FY2023 Budget Request:

\$460,000 for Construction



L08 Phase II Washington Park Lighting

Washington Park Municipal Service District

Install lighting in Washington Park to meet current road safety standards. FPL currently provides lighting to this area under an existing agreement. New lights will be added to existing network. Life cycle cost analysis was performed and supports continuing current arrangement with FPL.

Cost Estimate:

Construction Cost - **\$290,000**

FY22-26 Cap. Plan Construction Cost - \$2,372,803

Reasons for Change – Utilize FPL network

FY2023 Budget Request:

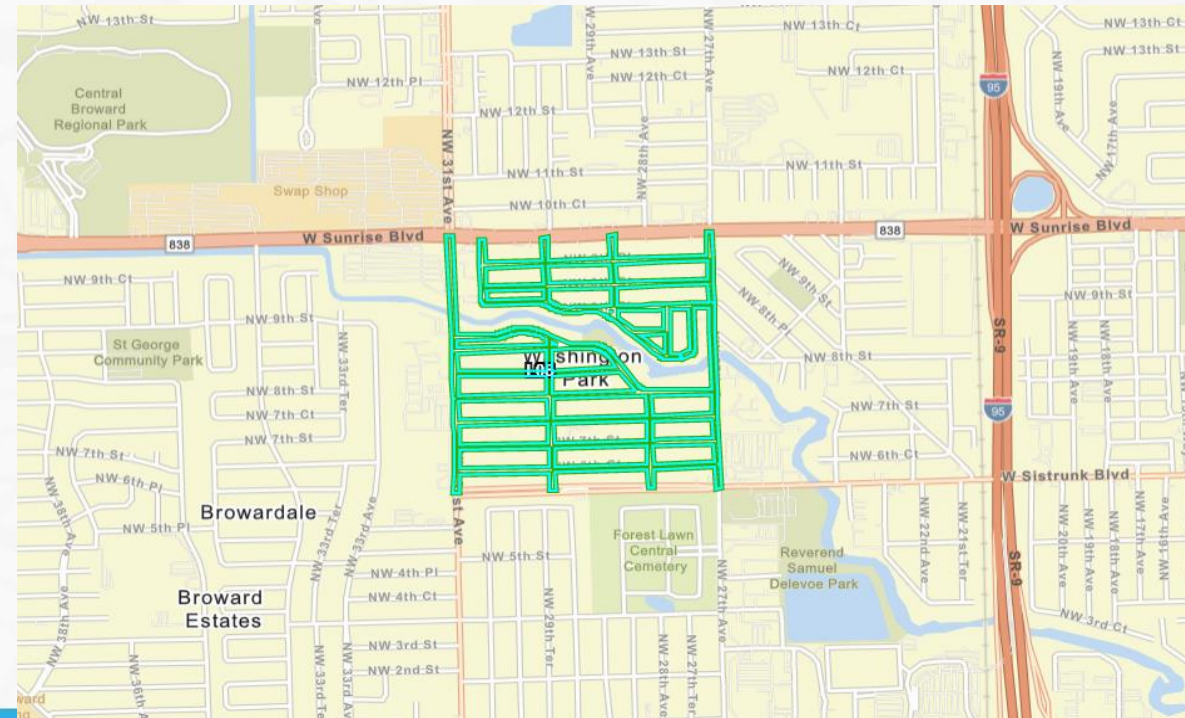
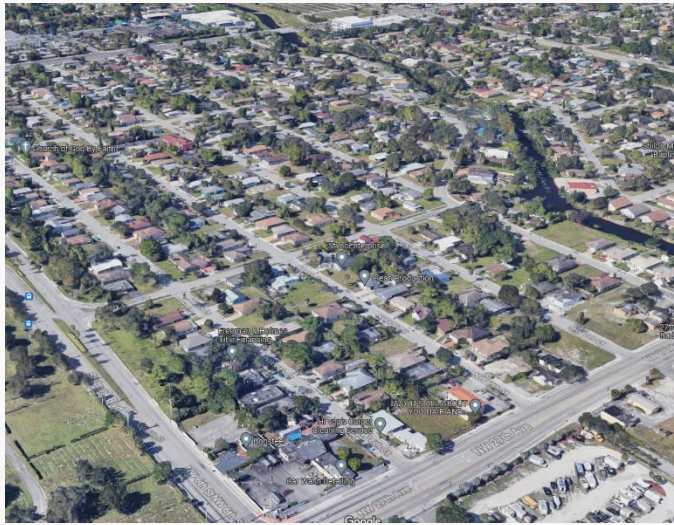
\$290,000 for Construction

Schedule:

Construction Phase Start – 2023

FY22-26 Cap. Plan Start - 2023

Reasons for Change - N/A



L17 Hiatus Road Lighting

Broward Blvd to Sunrise Blvd

Plantation

Install lighting in Hiatus Road to meet current road safety standards.

Schedule:

Construction Phase Start – 2023

FY22-26 Cap. Plan Start – 2023

Reasons for Change – N/A

Cost Estimate:

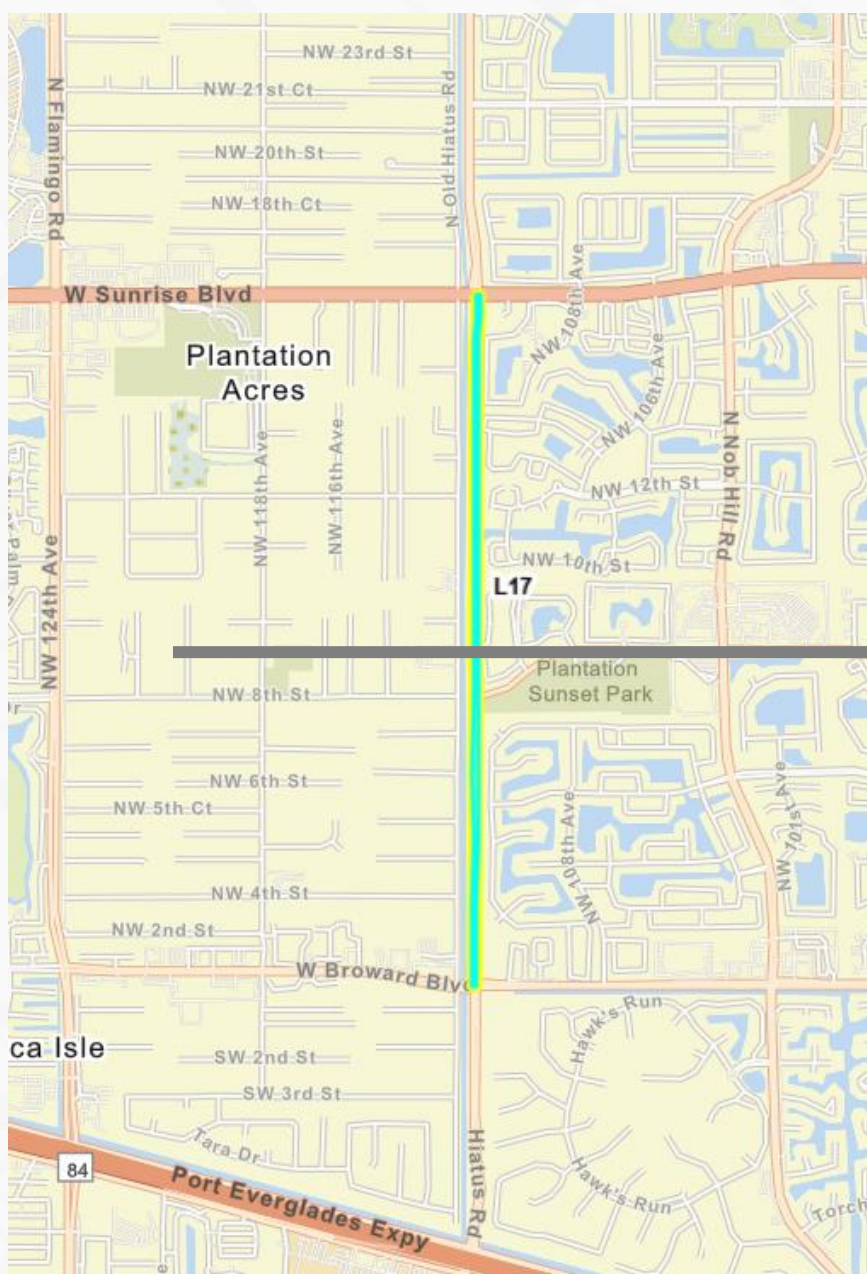
Construction Cost – \$1,390,000

FY22-26 Cap. Plan Construction Cost – \$1,213,413

Reasons for Change – **Cost estimate updated to current market conditions.**

FY2023 Budget Request:

\$1,390,000 for Construction





L21 W Hillsboro Blvd Lighting

East of Parkside Dr to SR-7

Parkland

Resurface roadway and install roundabout, pavement marking and signage, roadway lighting, sidewalks and bike lanes to improve safety. This project will be bundled with B102 for efficiencies.

Cost Estimate:

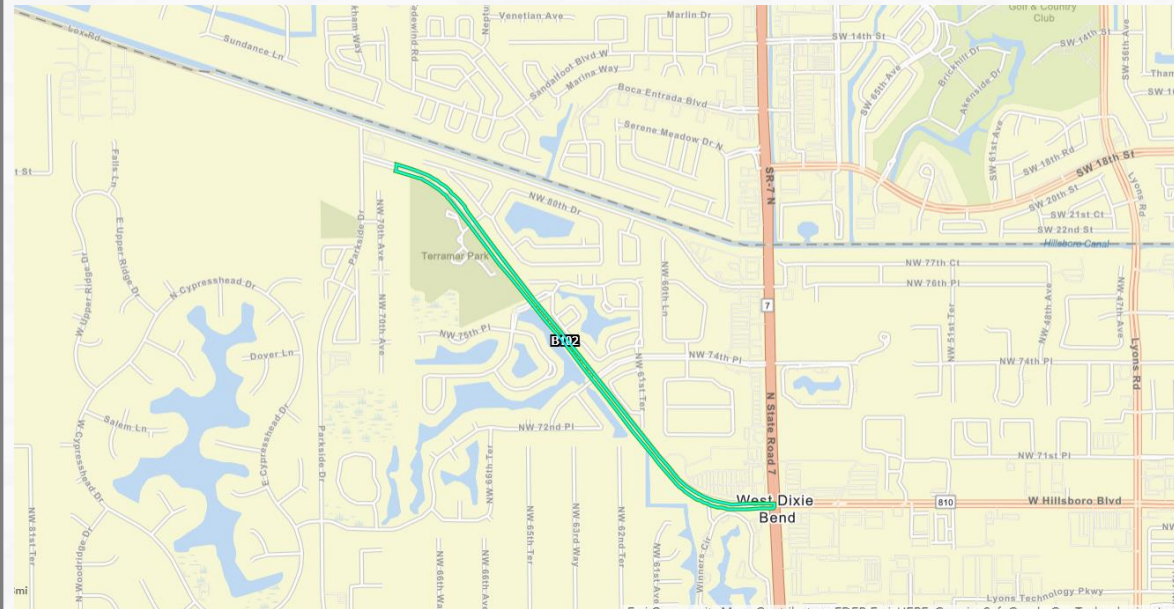
Current Construction Cost - \$1,190,000
 FY22-26 Cap. Plan Construction Cost - \$1,041,827
 Reasons for Change - **Cost estimate updated to current market conditions.**

Schedule:

Current Construction Start – 2023
 FY22-26 Cap. Plan Start - 2023
 Reasons for Change - N/A

FY2023 Budget Request:

\$1,190,000 for Construction



S05 Phase II Boulevard Gardens Drainage & Missing Sidewalks

Boulevard Gardens Municipal Service District

Rehabilitate minor drainage system and install missing sidewalks in Boulevard Gardens.

Cost Estimate:

Construction Cost - \$2,220,000

FY22-26 Cap. Plan Construction Cost - \$1,153,253

Reasons for Change - **Cost estimate updated to current market conditions and to include additional drainage work.**

FY2023 Budget Request:

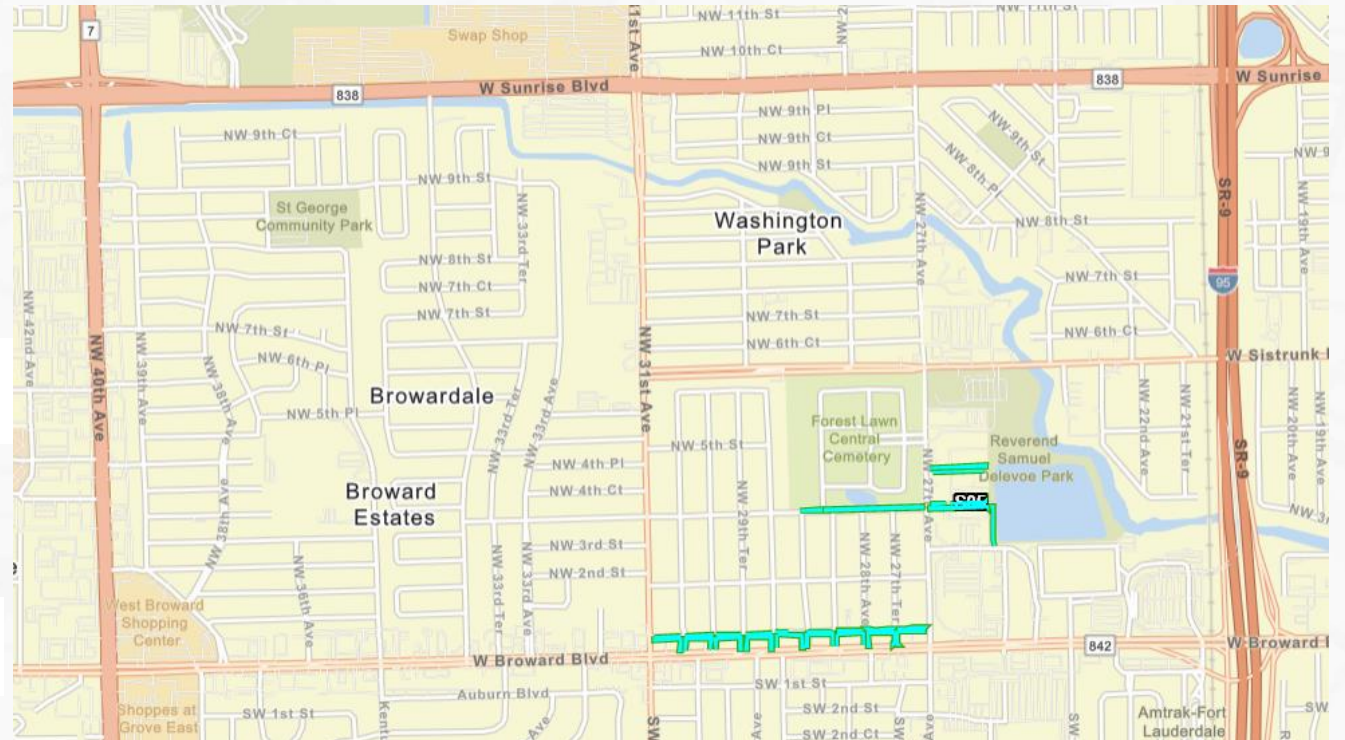
\$2,220,000 for Construction

Schedule:

Construction Phase Start – 2023

FY22-26 Cap. Plan Start - 2023

Reasons for Change - N/A





S06 Phase II Franklin Park Drainage & Missing Sidewalks

Franklin Park Municipal Service District

Rehabilitate existing drainage system and install missing sidewalks in Franklin Park.

Schedule:

Construction Phase Start – 2023

FY22-26 Cap. Plan Start - 2023

Reasons for Change - N/A

Cost Estimate:

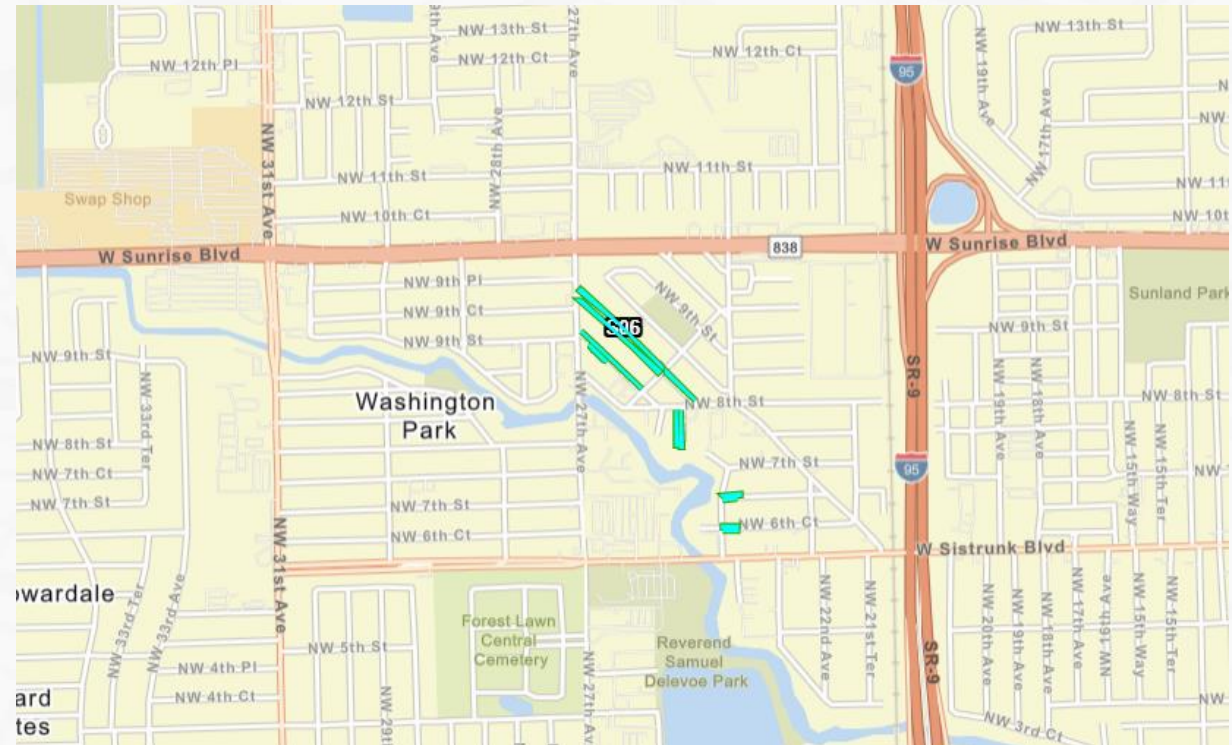
Construction Cost - \$1,730,000

FY22-26 Cap. Plan Construction Cost -\$902,546

Reasons for Change - **Cost estimate updated to current market conditions and to include additional drainage work.**

FY2023 Budget Request:

\$1,730,000 for Construction



S07 Phase II Washington Park Drainage & Missing Sidewalks

Washington Park Municipal Service District

Rehabilitate existing drainage system and install missing sidewalks in Washington Park.

Schedule:

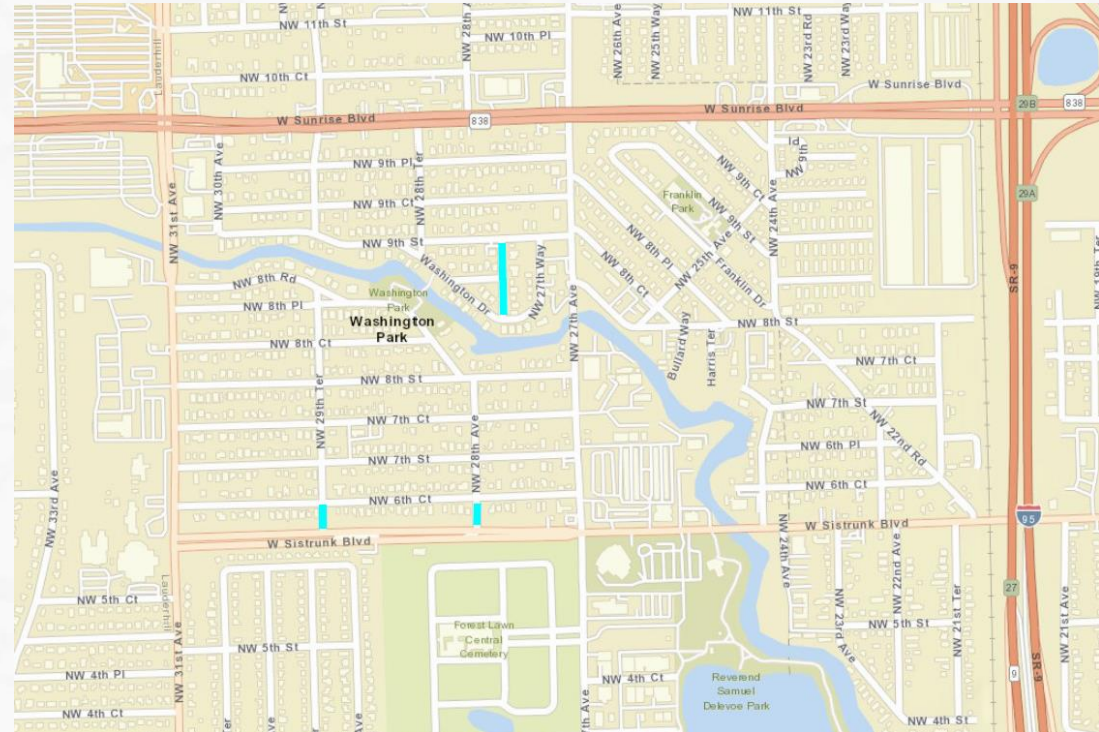
Construction Phase Start – 2023
 FY22-26 Cap. Plan Start -2023
 Reasons for Change - N/A

Cost Estimate:

Construction Cost - \$2,990,000
 FY22-26 Cap. Plan Construction Cost -\$1,704,808
 Reasons for Change - **Cost estimate updated to current market conditions and to include additional drainage work.**

FY2023 Budget Request:

\$2,990,000 for Construction



S13 Flamingo Rd Drainage & Missing Sidewalks

Florida's Turnpike south to Miami-Dade County Line

Miramar

Rehabilitate existing drainage system and install missing sidewalks on Flamingo Road.

Schedule:

Current Design Start – 2023

FY22-26 Cap. Plan Start - 2025

Reasons for Change - Project has no issues and is ready to proceed.

Cost Estimate:

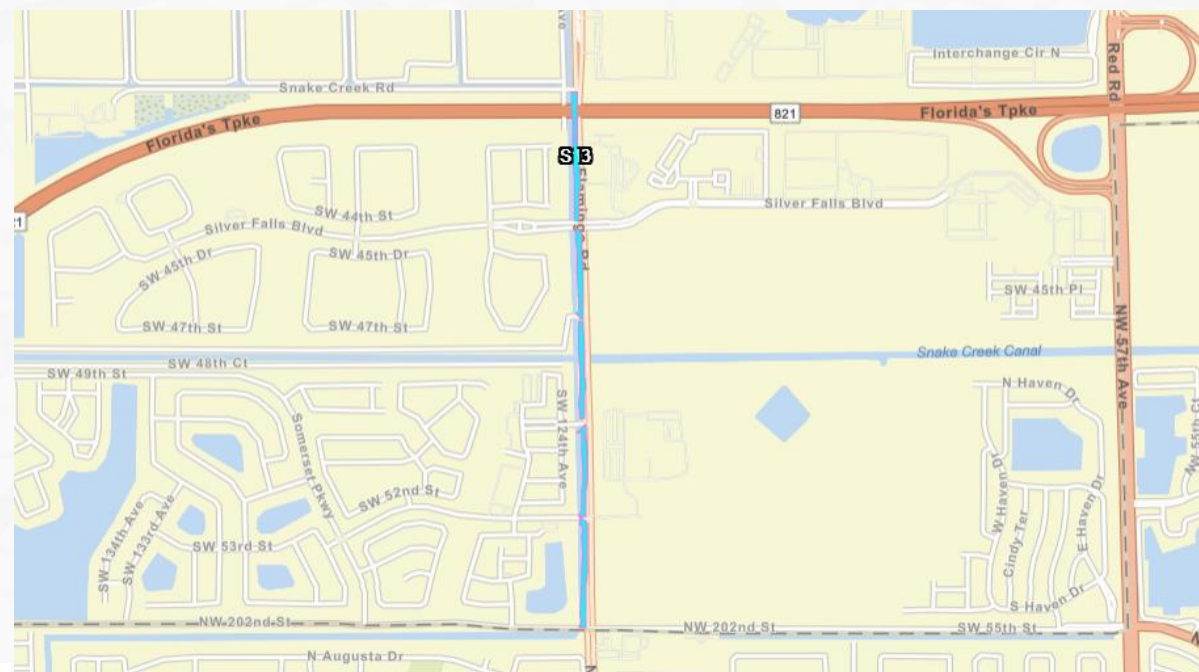
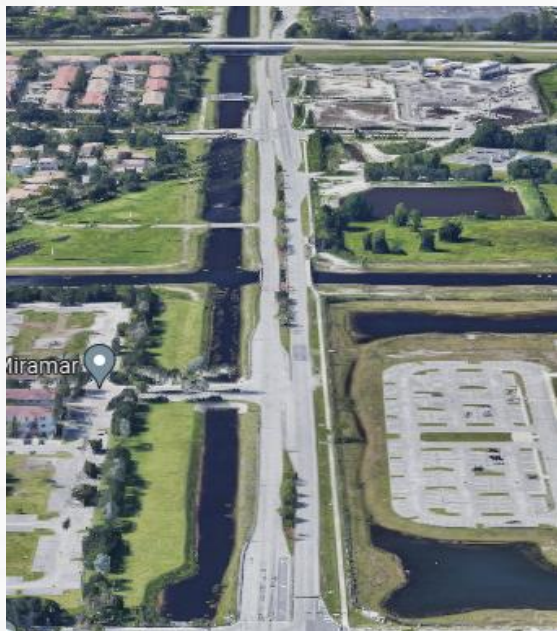
Current Design Cost - \$120,000

FY22-26 Cap. Plan Design Cost - \$137,256

Reasons for Change – Minor reduction in design cost estimate.

FY2023 Budget Request:

\$120,000 for Design



S15 Flamingo Rd Drainage & Missing Sidewalks

Miramar Pkwy to Pembroke Rd

Miramar

Rehabilitate existing drainage system and install missing sidewalks on Flamingo Road.

Schedule:

Current Design Start – 2023

FY22-26 Cap. Plan Start - 2025

Reasons for Change - Project has no issues and is ready to proceed.

Cost Estimate:

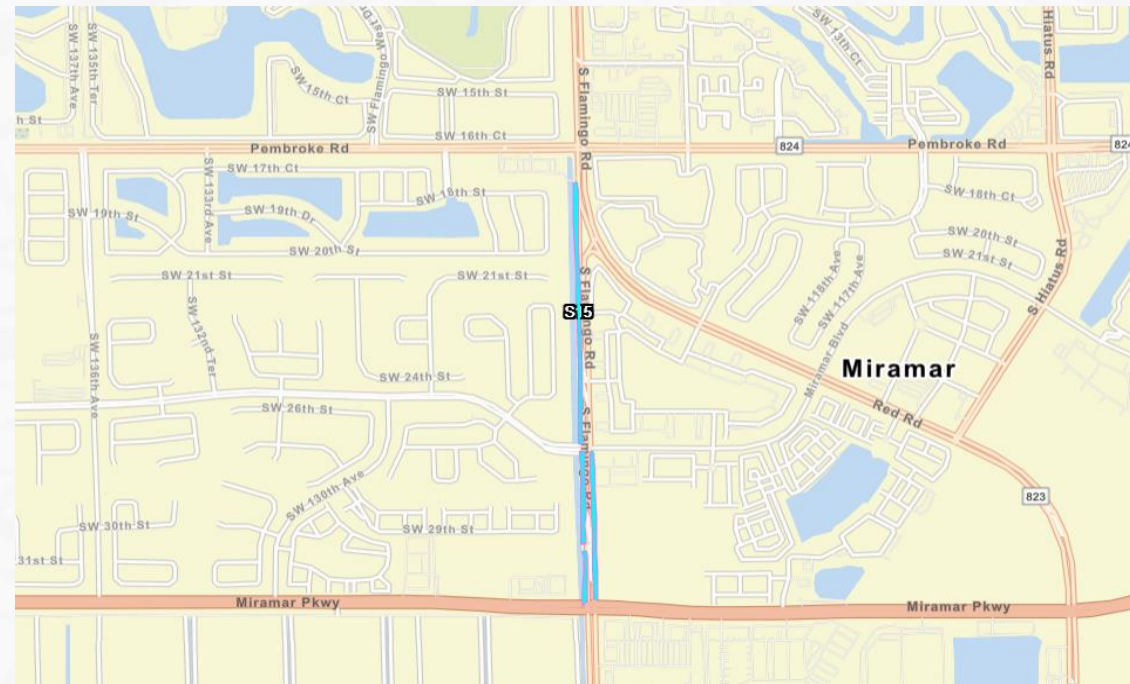
Current Design Cost - \$140,000

FY22-26 Cap. Plan Design Cost - \$175,189

Reasons for Change - **Minor reduction in design cost estimate.**

FY2023 Budget Request:

\$140,000 for Design



Broward County Public Works
June 2022

Cost Estimate Changes – Summarized

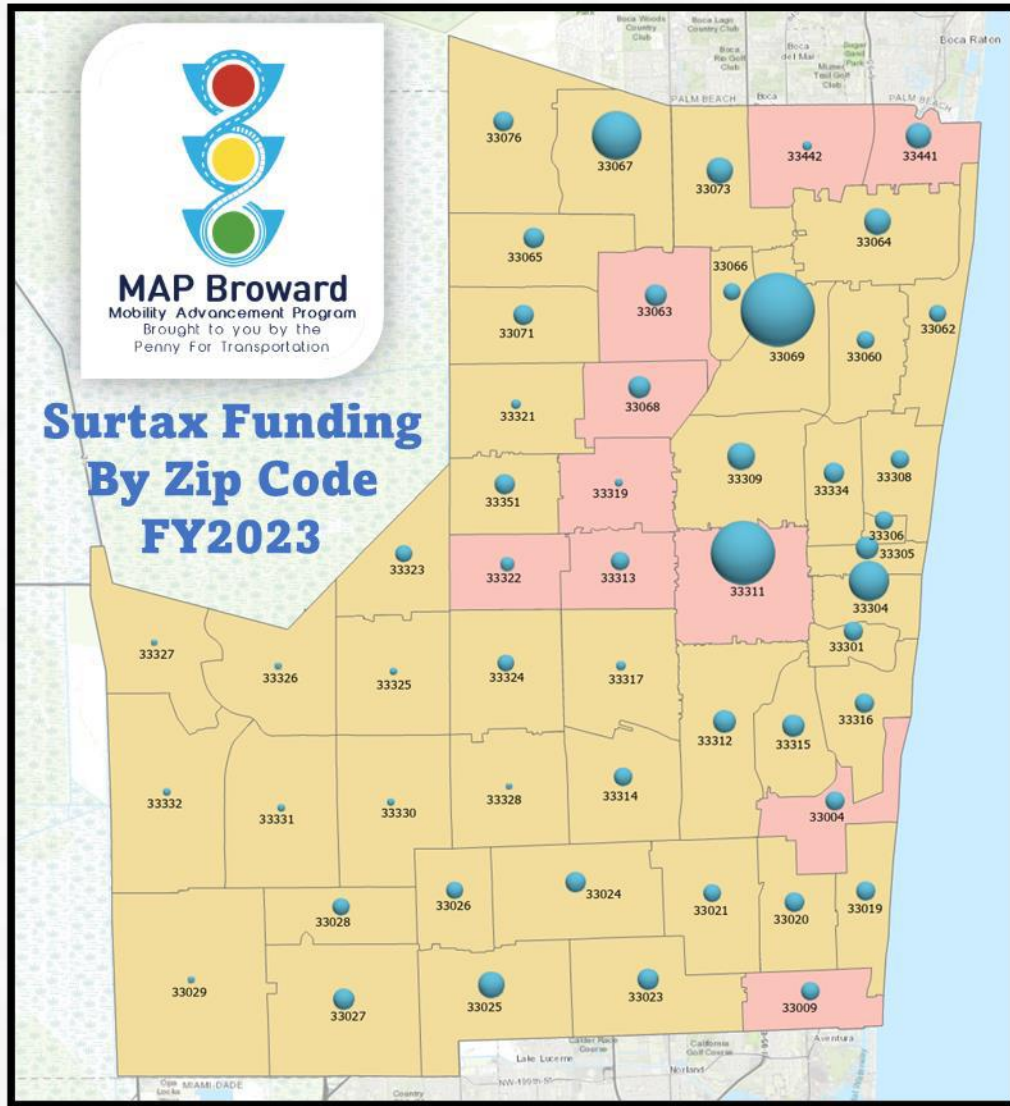
Public Works Capital Projects

- 24 projects saw cost increases totaling **\$20,998,141**
- 14 projects saw cost decreases totaling **\$9,194,234**
- 17 projects had no change to projected costs

Total impact to the Public Works program = **\$11,803,907**

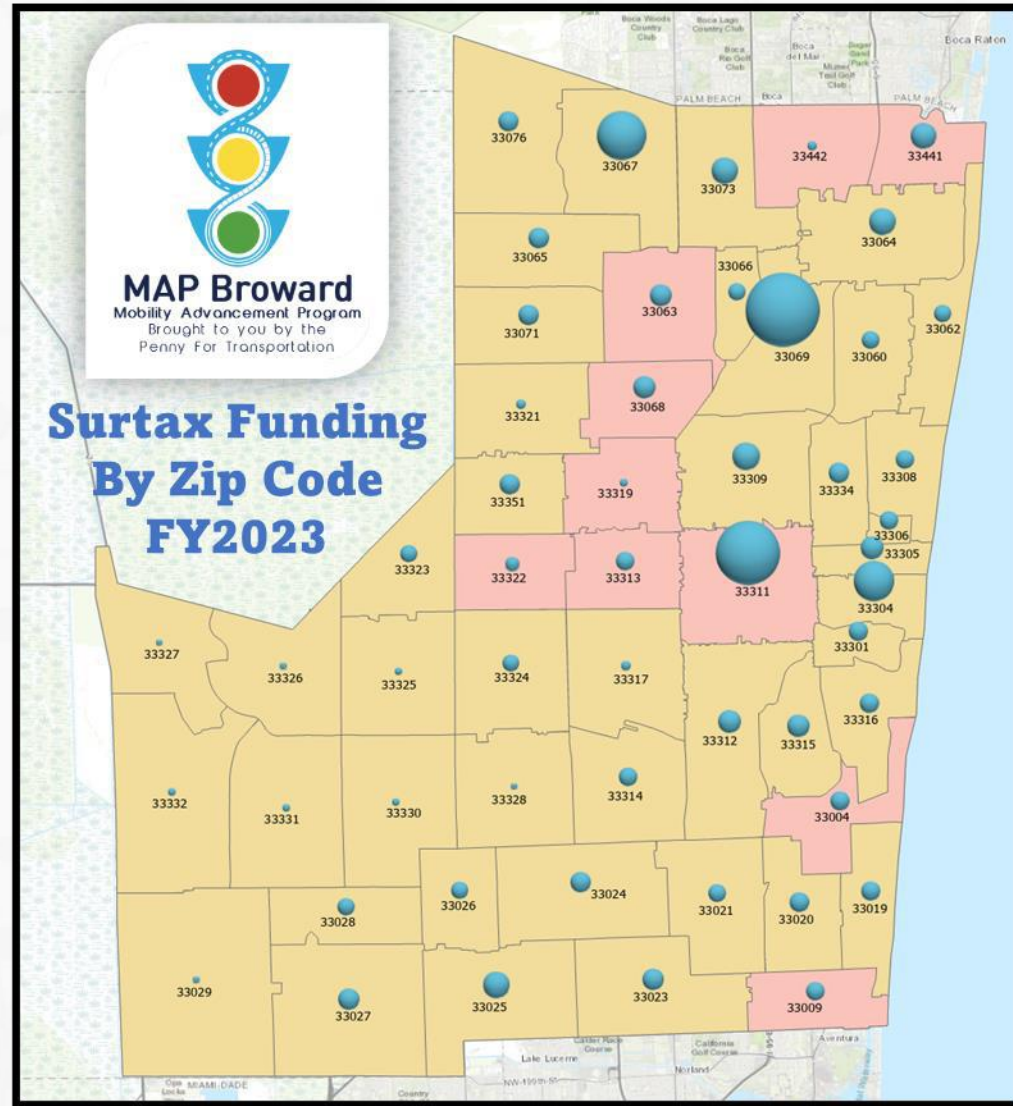
- No new projects (projects not contained in the original 2018 plan presented to the voters) are requested for FY 2023

Surtax Investments FY 2023



TOP 10 Zip Codes with lowest Household Income	SURTAX INVESTMENT % OF TOTAL FY2023
33009	1.64%
33311	7.89%
33313	1.64%
33004	1.73%
33319	0.23%
33322	1.07%
33442	0.42%
33068	2.15%
33441	2.63%
33063	2.11%
TOTAL	21.5%

Surtax Investments FY 2023

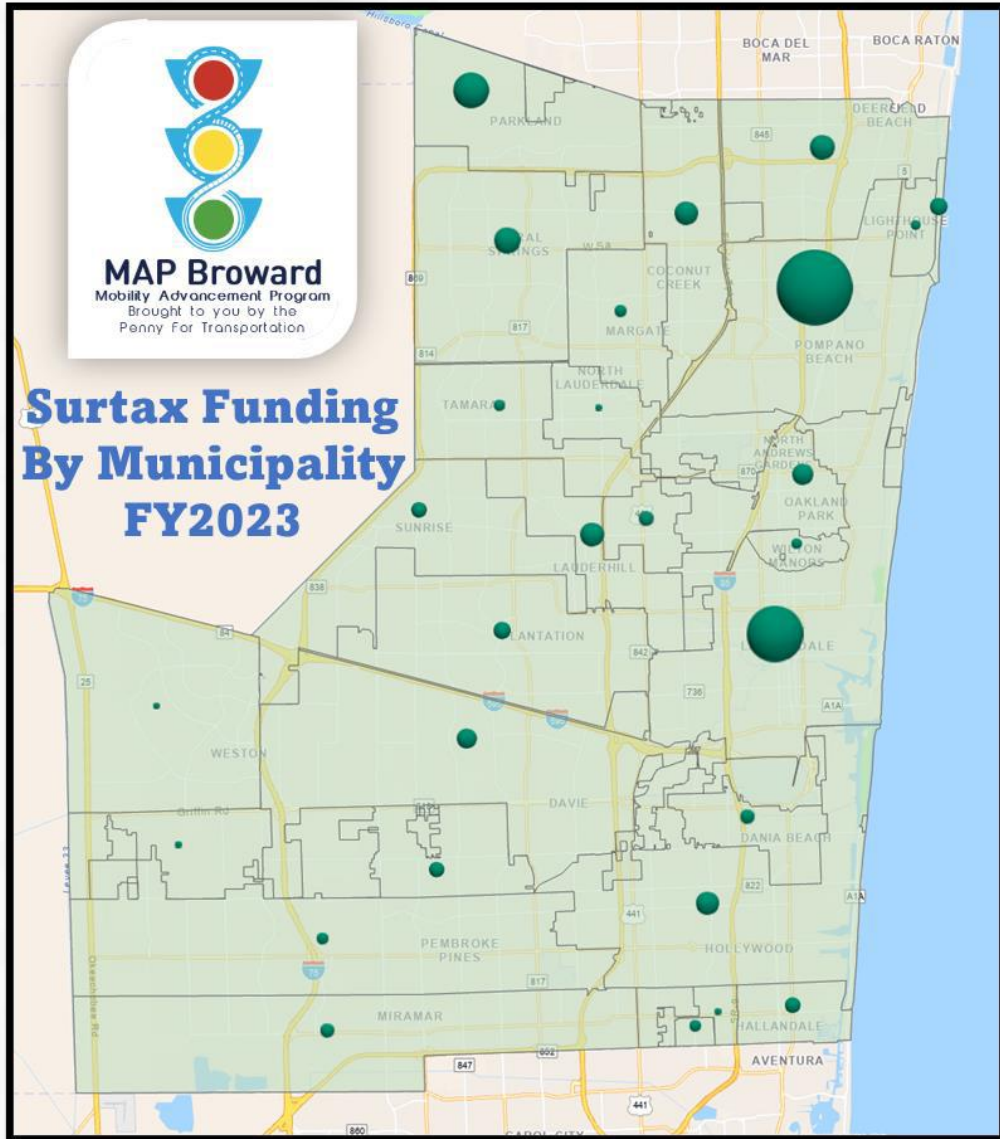


- Investments by Zip Code include:
 - Transit infrastructure associated with a specific location: transit facilities, bus stops, and shelters
 - BC Public Works capital projects
 - Municipal Capital Projects
- Excludes:
 - Municipal Community Shuttles
 - Transit Studies
 - Regional-Multi Agency projects
 - 21.5% is invested in the Top 10 Zip Codes with lowest household income
 - 90% of municipal projects programmed in FY2023 are in construction phases

Notes:

- Over \$16M of municipal funding was postponed to future years based on project readiness review and expected completion of design phases
- Includes improvements for the rehabilitation and construction of Transit Facility on Copans Road

Surtax Investments FY 2023



- Investments by Municipality include:
 - Transit infrastructure associated with a specific location: transit facilities, bus stops, and shelters
 - BC Public Works capital projects
 - Municipal Capital Projects
 - Municipal Community Shuttles
- Excludes:
 - Transit Studies
 - Regional-Multi Agency projects

Notes:

- Over \$16M of municipal funding was postponed to future years based on project readiness review and expected completion of design phases
- Includes improvements for the rehabilitation and construction of Transit Facility on Copans Road

MAP Administration & Supportive Services FY 2023

- \$5,743,720, or 1.3% of projected revenues, is budgeted for planning and support services related to administration of the 30-year program, **a savings of \$1,426,740 over FY2022**
 - **MAP Admin reduced non-personnel costs totaling \$1,627,070**
- 15 positions are directly budgeted in the Surtax Fund under **MAP Administration**, 3 positions are budgeted in the **Office of Economic and Small Business Dvlpmt**, and 1 additional (new) position is being established in **Public Works**
- 4 positions within **County Attorney** (reimbursed by surtax fund)
- 1 position within **County Auditor** (reimbursed by surtax fund)
- Funding is allocated for 2 internships (MAP Admin Planning and OESBD)

Recurring operating expenses are budgeted to support these positions as well as support for Broward Metropolitan Planning Organization activities related to surtax services agreement

Q&A/Additional Information

- Are questions regarding proposed projects or proposed expenditures from any Oversight Board Member?
- Additional materials or details requested prior to eligibility determinations on Friday?
- General discussion?

Adjourn August 17, 2022

Budget Workshop