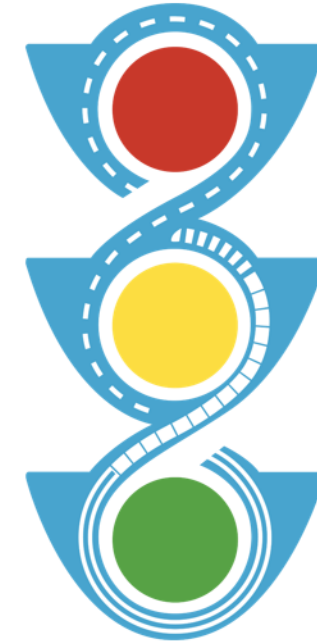


**Independent  
Transportation Surtax  
Oversight Board  
Regular Meeting &  
Budget Workshop**

**August 16, 2023**



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

# Agenda Overview – Oversight Board Meeting

## Welcome & Call to Order – Chair, C. Douglas Coolman

- Roll Call – Administrative Coordinator, Roy Burnett

**Action Item(s)** Anyone wishing to speak on an Action Item must pre-register PRIOR to the Chair moving into discussion of that Item. A member of the public wishing to address the Oversight Board on an Action Item will have two minutes.

1. **Motion to Approve** minutes of the April 27, 2023 Oversight Board Meeting
2. **Sheridan Street Expansion (FY2023 Supplemental Budget Request)**

**Motion to Approve** as statutorily eligible, proposed additional surtax expenditures in the amount of \$8,900,000 for Sheridan Street Capacity Expansion (project IDs R17 and R18)

3. **Cycle 3 (FY2023) Municipal Capital Project Design-Phase Conversion Request to Construction**

**Motion to Approve** the City of Oakland Park’s request to convert the \$471,137 in recommended FY2027 funding from the design phase to the construction phase for project number OAKL-22-004, for roadway and drainage improvements on N.E. 13th Avenue corridor between Oakland Park Boulevard and N.E. 40th Place.

*-- Special Recognition & Award Presentation --*

**Adjourn August 16, 2023, Regular Meeting of the Oversight Board**

# Action Item 1

**Motion to Approve** minutes of the April 27, 2023 Oversight Board Meeting

# Public Works Department

## FY 2023 Supplemental Budget Request



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



# Summary – Sheridan Street Expansion

- In FY2021, the Oversight Board approved expenditures associated with a proposed expansion project on Sheridan Street
- This project encompasses program goals of: relieving traffic congestion; expanding the availability of multimodal options, and; creating connectivity
- The expansion project's location is also a jurisdictional boundary for Pembroke Pines to the south and Southwest Ranches to the north; affecting Town of Davie
- The project is intended to be delivered using a Design-Build method
- Solicitation process (Step 1) for the project began in 2022; Step 2 for the solicitation process occurred in 2023
- Selection Committee met in June

# R17 and R18 – Sheridan Street Road Capacity Expansion SW 148 Ave to Flamingo Road



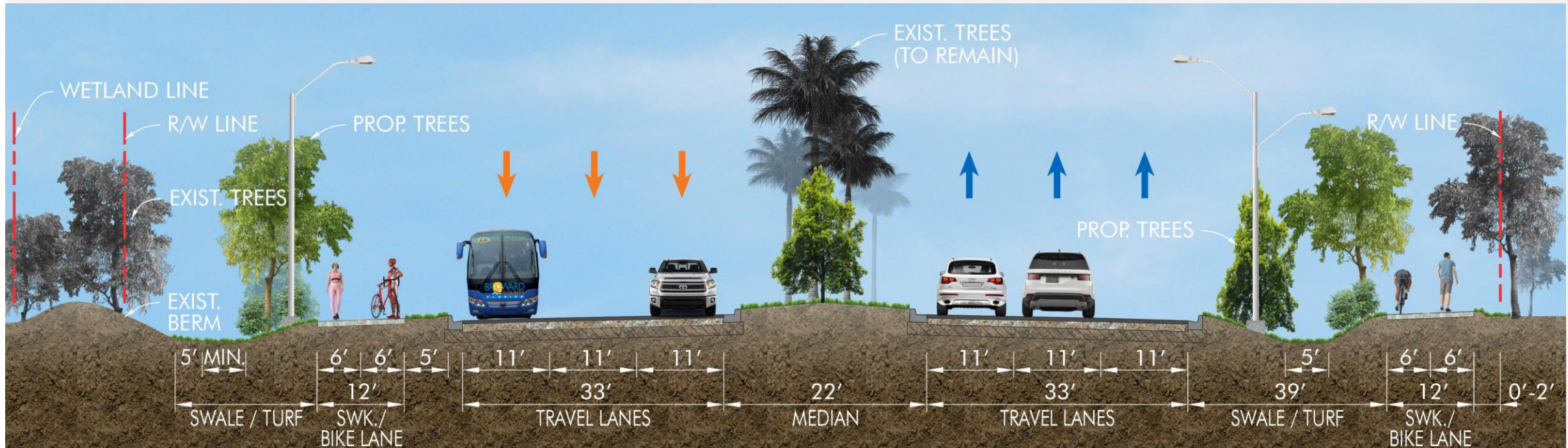


# Current Traffic Conditions





# Planned Road Expansion Improvements



# Current Status

In bidding phase for Design-Build Services

- Bids opened
- Lowest bid = \$32.4 M – exceeds FY21 budget estimate (\$28M)

Low-Bid Vendor – Qualified and ready to start

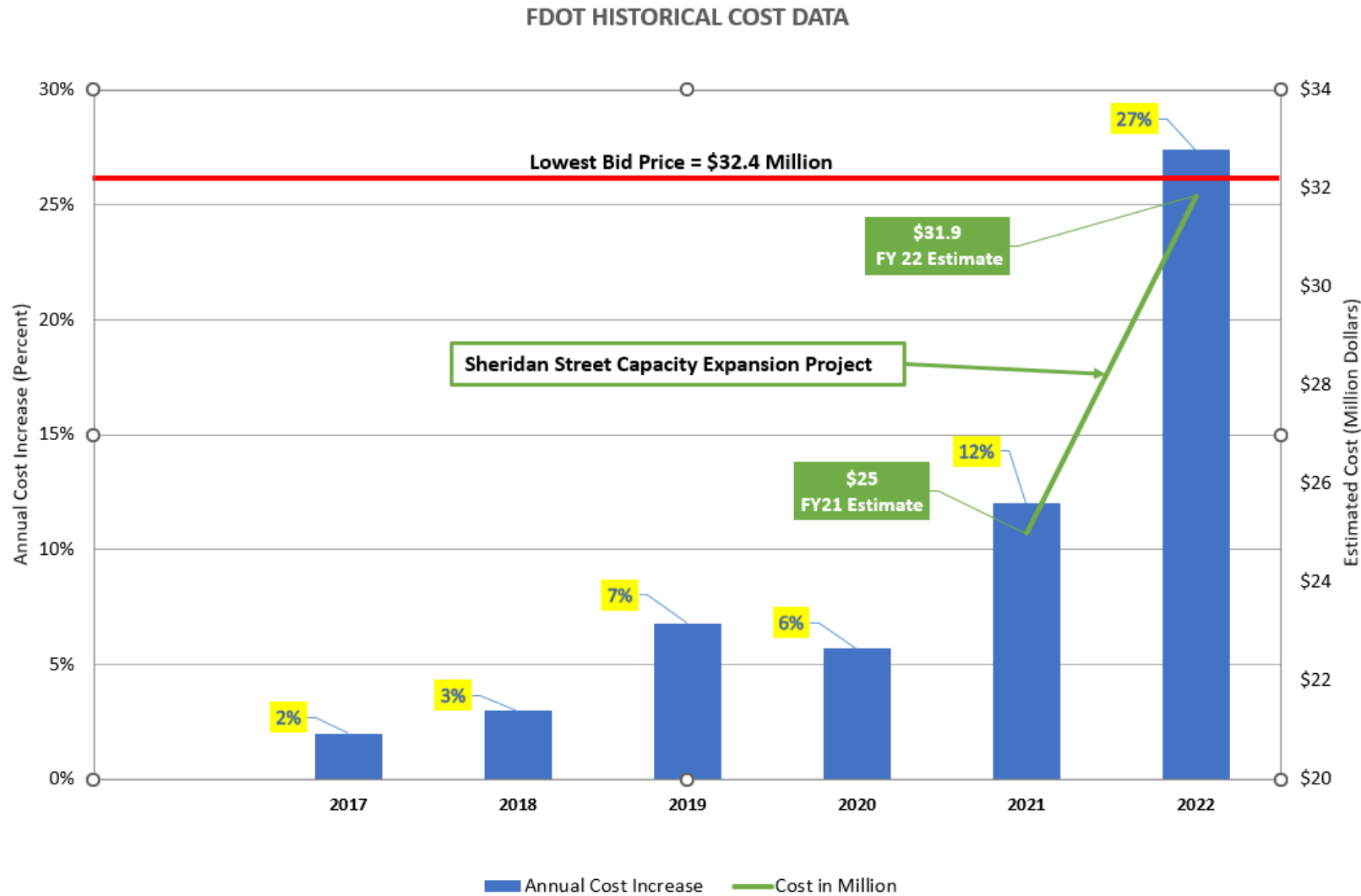
Available Options

- Reject bids, re-bid project at later date
- Increase funding, proceed with construction

# Additional \$8.9 Million Requested Due To Market Conditions

Items	Amount (\$Million)
FY21 Budget Approved	\$28
CEI, Plan Review Services and Permits	\$2.8
Available Remaining Budget	\$25.2
Low Bid	\$32.4
Contingency (5%)	\$1.7
Total Cost	\$34.1
Additional Surtax Funding Request	\$8.9

# Low-Bid Tracks Price Escalation Rates



# Action Item 2 - Sheridan Street Expansion

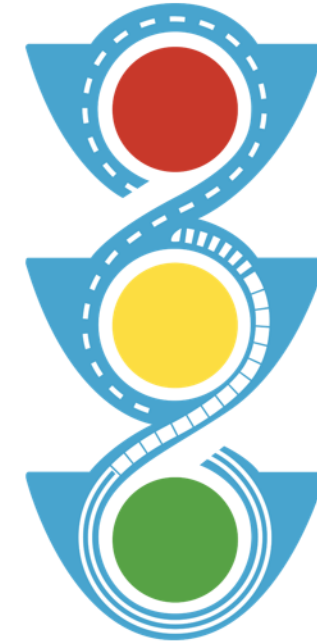
**Motion to Approve** as statutorily eligible, proposed additional surtax expenditures in the amount of \$8,900,000 for Sheridan Street Capacity Expansion (project IDs R17 and R18).



# Approval as to Statutory Eligibility Sec. 212.055(1)(d)1, F.S.

c. Used by the county for the planning, development, construction, operation, and maintenance of roads and bridges in the county; for the planning, development, expansion, operation, and maintenance of bus and fixed guideway systems; for the planning, development, construction, expansion, operation, and maintenance of on-demand transportation services;

**Cycle 3 (FY2023)  
Request to Convert  
Municipal Capital Project  
OAKL-22-004 from Design  
to Construction Phase**



**MAP Broward**  
Mobility Advancement Program  
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Penny For Transportation

# Municipal Capital Project (MCP) Conversion Request

- 2<sup>nd</sup> Amendment to the Global Interlocal Agreement (ILA) includes process for phase conversion requests for MCPs.
- During Cycle 3, the MPO reviewed, ranked and recommended new MCP project OAKL-22-004 as a design-phase project, and recommend funding in the amount of \$471,137 for FY2027.
- After review by the Oversight Board and Board of County Commissioners in 2022, funding for this project was programmed in the Five-Year plan for FY2027.
- The City reached out to MAP Admin in January 2023, requesting:
  1. To convert the project from design to construction; and
  2. To advance project in the Five-Year Plan from FY2027 to FY2025.

# MCP Phase Conversion Request- Oakland Park

- City of Oakland Park seeks to: (1) convert the following Cycle 3 design-phase awarded project to construction-phase; (2) bring funding originally programmed in FY2027 up to FY2025, based on construction-readiness of the project
- A readiness review was conducted by the MPO in June-July 2023
- Oakland Park representatives are available to speak to project and status

Project ID	Project Description	FY2023 Approved Phase	FY2023 Approved Amount	Phase Conversion Request	Construction Amount Request	Construction Phase Programmed in 5YP
OAKL-22-004	NE 13th Avenue Improvements	Design	\$471,137	Construction	\$471,137	No

# Action Item 3 – Approval of Conversion Request

**Motion to Approve** the City of Oakland Park’s request to convert the \$471,137 in recommended FY2027 funding from the design phase to the construction phase for project number OAKL-22-004, for roadway and drainage improvements on N.E. 13th Avenue corridor between Oakland Park Boulevard and N.E. 40th Place.

# Special Recognition & Award Presentation

*by*

**C. Douglas Coolman, Chair**  
**Anthea Pennant-Wallace, Vice-Chair**



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Penny For Transportation

# Adjourn Regular Meeting of August 16, 2023



**MAP Broward**  
Mobility Advancement Program  
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Penny For Transportation

**FY 2024 Transportation  
Surtax Recommended  
Capital Budget  
Oversight Board  
Workshop  
August 16, 2023**



**MAP Broward**  
Mobility Advancement Program  
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Penny For Transportation



# Agenda Overview – Oversight Board Workshop

## I. **FY 2023 Accomplishments through 3rd Quarter (10/1/22 – 6/30/2023)**

**Broward County Public Works Department**

**Broward County Transportation Department**

**Office of Economic & Small Business Development**

**Resilient Environment Department - Innovation Team**

- 3D Animated Public Educational Video

**Mobility Advancement Program Administration**

- Overall Program Update
- Municipal Surtax Program Update

**Office of the County Attorney – Surtax Legal**

# Agenda Overview – Oversight Board Workshop (cont.)

>> **LUNCH BREAK** <<

## II. FY 2024 Budget Requests

1. Introduction – FY 2024 Geographical Equity Analysis (Proposed Surtax Investments)
2. Broward County Public Works Capital
3. Broward County Transportation Department Capital & Operating
4. Broward County Aviation Department
5. Municipal Surtax Program (Community Shuttle & Projects)
6. Office of the County Attorney - Surtax Legal

Discussion of staffing changes – MAP Administration, Public Works

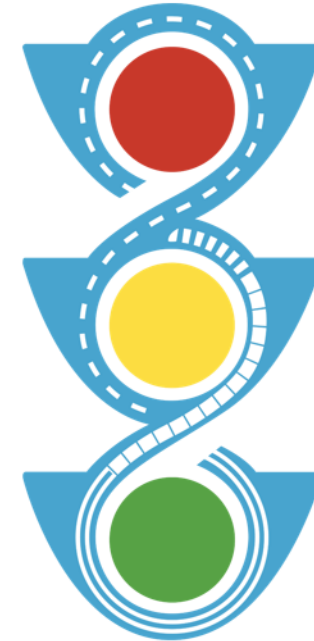
**Adjourn August 16, 2023, Workshop on FY2024 Transportation Surtax Budget**

# Transportation Surtax Program Overview

- The transportation sales surtax is authorized to be levied by Charter Counties (like Broward) under Sec. 212.055, Florida Statutes. Broward County's sales surtax began generating revenues January 1, 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 in the last quarter of fiscal year (FY) 2023 and budgeting for FY 2024.
- The Oversight Board is reviewing and approving the statutory eligibility of proposed projects and expenditures in the surtax capital fund for FY2024, as well as the proposed Five-Year Plans (FY2024-2028) prior to the County Commission approving the budget.
- The County Commission will have a Budget Workshop including the Surtax program **August 29<sup>th</sup>, 2023**; followed by two public hearings in September before adopting its FY2024 budget.

# Public Works Department FY 2023 Accomplishments

**Tony Hui,  
Deputy Director**



**MAP Broward**  
Mobility Advancement Program  
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Penny For Transportation

# Public Works Projects Completed in FY23

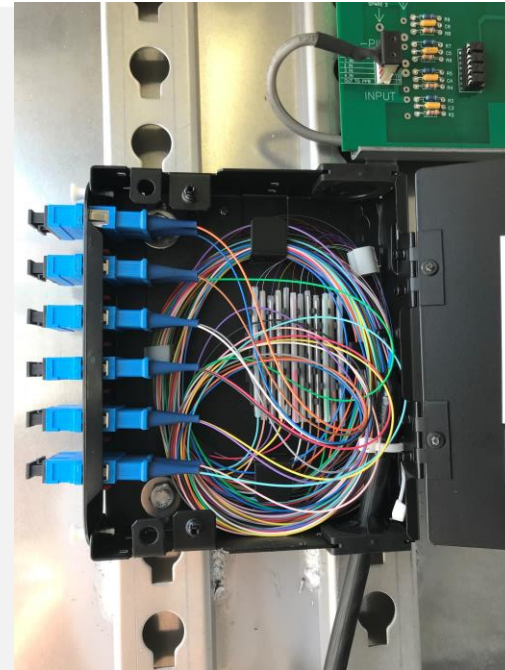
MAP ID	Description	Location
F03	Fiber Optic Network	Atlantic Blvd from Coral Springs Dr to SR7
F05	Fiber Optic Network	Pine Island Rd from Oakland Park Blvd to McNab Rd
B21	Bike Lanes & Resurfacing	Riverside Dr from Ramblewood Dr to Royal Palm Dr
B31	Bike Lanes & Resurfacing	Riverside Dr from Atlantic Blvd to Ramblewood Dr
D102	Drainage Replacement	Riverside Dr from Atlantic Blvd to Royal Palm Blvd
D103	Drainage Replacement	Riverside Dr from Ramblewood Dr to NW 16 St
S39	Drainage Rehab & New Sidewalks	Riverside Dr from Atlantic Blvd to Royal Palm Blvd
I01	Intersection	Flamingo Rd at New River Greenway
I04	Intersection	Rock Island Rd at Royal Palm Blvd
M04	Mast Arm	Foster Road at NW 2 Ave
M101	Mast Arm	Copans Rd at NW 42 Ave
S10	Drainage Rehab & New Sidewalks	Copans Rd from NW 42 Ave to NW 36 Ave
B51	Bike Lanes & Resurfacing	Commercial Blvd from Hiatus Rd to Nob Hill Rd
Z06	School Zone	Apollo Middle School, 6800 Arthur St, Hollywood
Z08	School Zone	Attucks Middle School, 3500 N 22 Ave, Hollywood
Z09	School Zone	Bethune, Mary M. Elementary School, 2400 Mead St, Hollywood
Z10	School Zone	Boulevard Heights Elementary School, 7201 Johnson St, Hollywood
Z11	School Zone	Everglades High School, 17100 SW 48 Ct, Miramar
Z12	School Zone	Northeast High School, 700 NE 56 St, Oakland Park



# Public Works Projects Completed in FY23 (cont.)

## Fiber Optics-Transportation

- F03 Atlantic Blvd
- F05 Pine Island Rd

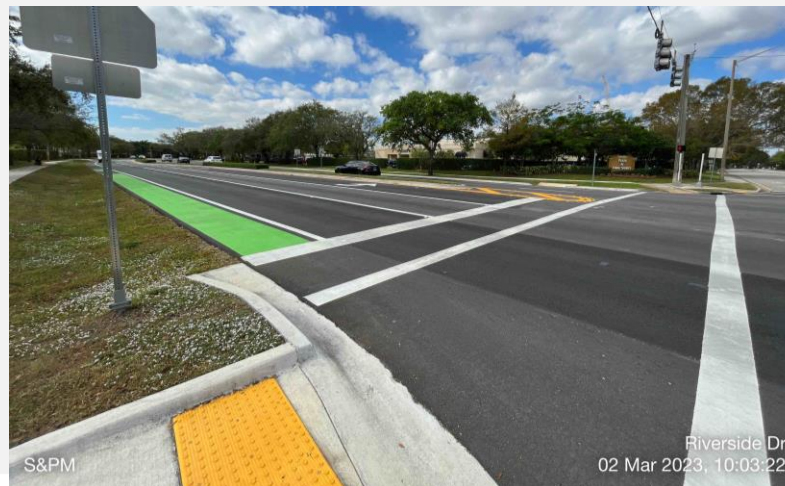




# Public Works Projects Completed in FY23 (cont.)

## Riverside Dr (Coral Springs)

- B21 Riverside Dr Resurfacing/Bike Lanes
- B31 Riverside Dr Resurfacing/Bike Lanes
- D102 Riverside Dr Drainage Replacement
- D103 Riverside Dr Drainage Replacement
- S39 Riverside Dr Sidewalks





# Public Works Projects Completed in FY23 (cont.)

## I01 Flamingo Rd Intersection Improvements New River Greenway, Plantation



Google





# Public Works Projects Completed in FY23 (cont.)

## 104 Rock Island Rd Intersection Improvements Royal Palm Blvd, Margate





# Public Works Projects Completed in FY23 (cont.)

## Traffic Signal Mast Arm Upgrades (Resiliency)

- M04 Foster Rd @ NW 2 Ave, Hallandale Beach
- M101 Copans Rd @ NW 42 Ave, Coconut Creek





# Public Works Projects Completed in FY23 (cont.)

## Sidewalks

S10 Copans Rd  
NW 42 Ave to NW 36 Ave





# Public Works Projects Completed in FY23 (cont.)

## Resurfacing and Bike Lanes

B51 Commercial Blvd  
Hiatus Rd to Nob Hill Rd

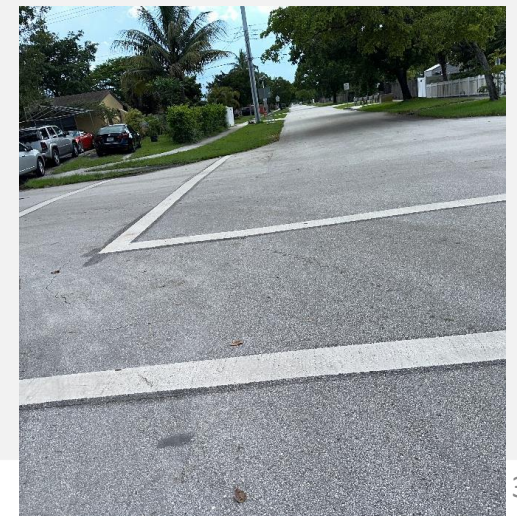




# Public Works Projects Completed in FY23 (cont.)

## School Zones

- Z06 Apollo Middle School, Hollywood
- Z08 Attucks Middle School, Hollywood
- Z09 Mary M. Bethune Elementary School, Hollywood
- Z10 Boulevard Heights Elementary School, Hollywood
- Z11 Everglades High School, Miramar
- Z12 Northeast High School, Oakland Park



# L03 and L07 Phases I and II Roosevelt Gardens Lighting

## Roosevelt Gardens Municipal Service District

The Public Works Department has worked closely with FPL to utilize its existing network to complete the work anticipated in L03 and L07 (previously approved by the Oversight Board). While there has been no reduction to the Phase 1 or 2 Scope of Work, significant cost savings are expected.

The Public Works Department intends to **redirect funds from L03 and L07 in the amount of \$2.5M to roadway drainage efforts in the same area—Broward Municipal Services District: Roosevelt Gardens**—to address impacts from recent flooding events on the area. The project will include: cleaning roadway drainage pipes, regrading swales, and improving ground permeability (to mitigate flooding).

An updated project ID and status updates will be provided to the Oversight Board at a future meeting.



# 116 Public Works Projects Are Currently Underway

Project Phase	Number
Design Procurement	37
Design	46 (23 nearing completion)
Construction Procurement	17
Construction	16 (3 nearing completion)

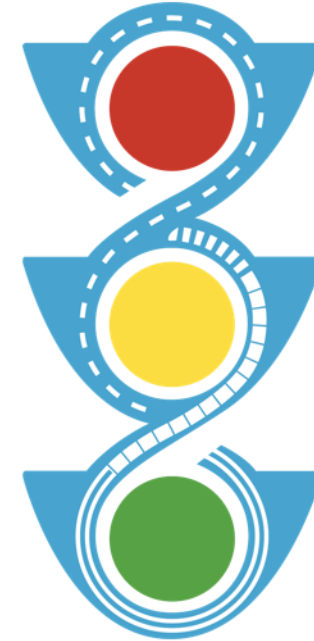
# Discussion?

# Q&A?



# Transportation Department FY 2023 Accomplishments

Coree Cuff Lonergan,  
General Manager



**MAP Broward**  
Mobility Advancement Program  
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# We are Broward County Transit...



The second largest transit agency in Florida and in America's top 40 transit agencies based on passenger trips



We celebrated the spirit of gratitude and acknowledged the hard work of our Broward County Transit Employees, who keep our organization moving



# What We Do...

- Deliver vital transportation services to Broward County with 413 fixed-route buses and 337 paratransit vehicles
- Employ 1,397 transit professionals linking people to where they need to go - when they need to be there
- Connect communities, support employment, and contribute to the economic vitality of the region
- Maintain and operate two maintenance facilities, four transit centers, and five park & ride lots
- Serve 17 municipalities with 79 community shuttles

# Ridership

## RIDERSHIP

**16,661,314**  
**RIDERSHIP**  
OCTOBER 2022 - JUNE 2023

**FIXED  
ROUTE**

**679,683**  
**RIDERSHIP**  
**FOR OUR SHARED  
RIDE SERVICE**  
OCTOBER 2022 - JUNE 2023

**PARATRANSIT**

**LATE SHIFT  
CONNECT**

**COMMUNITY  
SHUTTLE**

**RIDERS  
CHOICE**

**530**  
**LATE SHIFT  
RIDES HAVE BEEN  
TAKEN**  
WITH OUR PROGRAM  
OCTOBER 2022 - JUNE 2023

**937,255**  
**RIDERSHIP**  
OCTOBER 2022 - JUNE 2023

**30,589**  
**RIDES**  
**TAKEN WITH**  
**OUR RIDERS CHOICE**  
**PROGRAM**  
OCTOBER 2022 - JUNE 2023



# PREMO

The Future of Transit

An aerial photograph of a city, likely Broward County, Florida, showing various buildings, parking lots, and green spaces. The image is dimmed to serve as a background for the logo.

**BROWARD**  
**COUNTY**  
*Transit*



# PREMO Plan Approved by County Commission













- Over 200 miles of new premium service
- Approximately 23 million annual ridership
- 100% zero emission bus fleet
- New Intelligent Transportation Systems (ITS) technology
- Localized aesthetic and architectural enhancements



# Existing Network and Approved PREMO Network

Mode	Miles
Commuter Rail South	11.5
Light Rail Transit (LRT)	23.3
Bus Rapid Transit (BRT)	76
High Frequency Bus	100

### Map Legend

-  Broward Commuter Rail South
-  Light Rail Transit
-  Bus Rapid Transit
-  High Frequency Corridors
-  Future Light Rail West Extension Options
-  Future Commuter Rail Extension
-  New Routes
-  Tri-Rail
-  Fort Lauderdale Hollywood International Airport
-  Port Everglades
-  Broward County Convention Center
-  Sawgrass Mills







# Charging Towards a **Greener** Future!

# Electric Bus Program

- 32 new Electric Buses delivered by year-end 2023
- Brings Electric Fleet to 44 buses
- 10.7% of the total Fixed-Route Fleet
- 14 new charging depot stations in service at Ravenswood Road
- 10 new overhead pantograph chargers by Spring 2024
  - 8 at Copans Road Facility
  - 2 at West Regional Terminal



***Entire Fixed-Route Fleet  
Electrified by FY2035***





# Elevating the Customer Experience!

# Bus Shelter/Bus Stop Improvements

- Bus Shelters to Date (\$16,160,000 Surtax)
  - 253 installed
  - 18 under construction
  - 50 pending permits
- Local Bus Infrastructure (\$592,669 Surtax)
  - 47 new bus stops installed
  - 27 pending permits
  - 61 in design for installation in FY2024





- 80% Fixed-Route Ridership Recovery
- 95% Paratransit On-Time Performance
- Lauderhill Transit Center LEED Gold Certified – First in the country
- Miramar Park & Ride opened
- NACO and NACIO Award for Late Shift Connect Program
- Double digit digital media reach increased to 8.1K
- Launched Mental Health Awareness Training
- PREMO Industry Day
- FDOT honored BCT with a plaque for their support during the 2022 hurricane season and continued partnership



# FY2023 Accomplishments

**Lauderhill Transit Center Goes Gold!**  
**May 19, 2023**





# FY2023 Accomplishments

## Miramar Park & Ride Ribbon Cutting May 9, 2023



An aerial photograph of a large parking lot filled with cars, overlaid with a semi-transparent blue filter. The text 'BROWARD COUNTY Transit' is centered over the image. The word 'BROWARD' is in white, 'COUNTY' is in orange, and 'Transit' is in a white script font. A yellow sun icon is positioned between 'BROWARD' and 'COUNTY'.

**BROWARD**  
**COUNTY**  
*Transit*

# FY2023 Accomplishments

**PREMO Industry Day**  
**June 30, 2023**



# PREMO Industry Day



## **FDOT Recognizes BCT For Hurricane Assistance** **July 18, 2023**







# Connecting Communities, One Campaign at a Time!

# Our Campaigns

- Always Going Your Way
- Ride With Courtesy
- Late Shift Connect
- PREMO



# Always Going Your Way







# Ride With Curiosity





40 GALLERIA MALL

CALLO

# Late Shift Connect







# BCT and Our Community - PSAs

MAY IS MENTAL HEALTH AWARENESS MONTH



MENTAL HEALTH  
**MATTERS**  
BE KIND TO YOUR MIND

**NEED TO TALK?**

First Call for Help: 2-1-1  
Mental Health Hotline: 754-321-HELP (4357)  
National Crisis Text Line: 741741  
National Suicide Prevention Lifeline: 9-8-8

## BCT EXCESSIVE HEAT ADVISORY



The National Weather Service (NWS) has issued a Heat Advisory for Broward County until 7PM, Thursday, August 10th.

The heat and humidity are expected to send the heat index as high as **115 degrees**.

- Make sure to drink fluids (water, Gatorade, electrolytes) throughout the day
- Try to stay out of the sun during peak heat hours 11AM - 3PM
- Additional breaks allowing employees that are working outside to cool down in air-conditioned facilities are authorized during this heat advisory period
- Employees experiencing symptoms of heat exhaustion or stroke, such as heavy sweating, weakness or tiredness, dizziness, headaches, nausea, cramps, or similar reactions need to communicate with their supervisor and seek immediate medical attention
- Anyone overcome by the heat should be moved to a cool and shaded location

## HURRICANE PREPAREDNESS WEEK



**April 30-May 6, 2023**  
**Broward.org/Hurricane**



# BCT and Our Community



Tri Rail Family Fun Day

- 33 BCT Community Events
- 84 PREMO Events
- Stanley Cup Finals
- 2 Parades



Claim Your Future Showcase



Summer Boom Senior Fair

# BCT Spirit!





20  23  
**PLAYOFFS**

## BCT Has Spirit!

- Great Experience
- Panthers Pop-Up Park & Ride
- Template For The Future

## Lauderdale-By-The-Sea Fourth of July Parade July 4, 2023





The Elmax  
4433

Happy  
4<sup>th</sup> of JULY  
BROWARD COUNTY  
Transit

THESE  
COLORS  
DON'T  
FLY



## Electric Bus Demonstration Day July 2023

Think  
Think  
Welcome to cleaner, smarter mobility

OUT OF SERVICE

Welcome to cleaner, smarter mobility



# BCT and Our Community

# Threads



 MIAMI | SOUTH FLORIDA

  WLRN  
BBC World Service

NEXT UP: 5

Education

## Places, people and history: New app maps out Black landmarks in Broward

WLRN 91.3 FM | By [Gerard Albert](#)  
Published July 26, 2023 at 6:00 AM EDT

 LISTEN • 7:52





## Bus Operator Hiring Event August 2023





The



# BCT and Our Community

**Wilton Manors Pride Parade**  
**June 17, 2023**



# BROWARD COUNTY *Transit*



**Let's Take a Break**  
**10 minutes**

# Office of Economic & Small Business Development FY 2023 Q1 Update

**Sandy-Michael McDonald,  
Director**

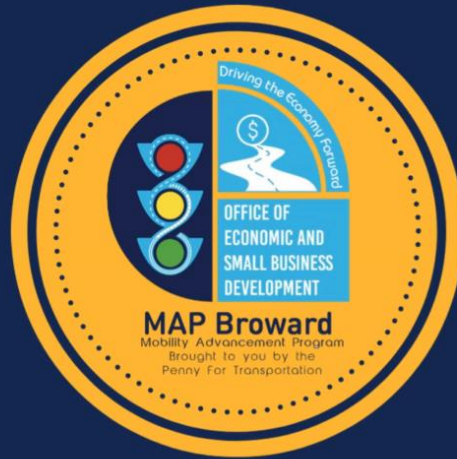


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Mobility Advancement Program  
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# MAP Broward Q1 – 2023 Highlights

*MAP Broward*



# MAP Broward Small Business Highlights

## CBE Projects REVIEWED as of 8/08/2023

<b>COUNTY</b> Projects Reviewed*	<b>MUNICIPAL</b> Projects Reviewed*
78 Projects	117 Projects
\$555,264,389 Total Estimate of Projects	\$137,308,466 Total Estimate of Projects
29% Average CBE Project Goal	33% Average CBE Project Goal
<b>\$153.7 M – Total CBE Projected Amount</b>	

# MAP Broward Small Business Highlights Cont'd

## CBE Projects AWARDED as of 8/08/2023

Project Highlights	COUNTY	MUNICIPAL
Projected Amount to CBE Firms	\$61,957,408	\$21,166,974
Awarded to Contractors	33	37
Total Amount Awarded	\$201,234,049	\$58,893,553
Total Number of CBEs	61	45
Average CBE Commitment	33%	40%

*\*Inclusive of all County Business Enterprise (CBE) Activity from March 2019 – August 8, 2023*



# 2023 BROWARD & BEYOND BUSINESS CONFERENCE

June 2, 2023

The  
Signature  
Grand  
Davie, Florida



## CONFERENCE HIGHLIGHTS AT-A-GLANCE

Theme: Innovate Collaborate Celebrate  
#BBBC2023

- 871 Attendees
  - 10 County Agencies
  - 53 Volunteers & Repurposed Staff
- 17 Workshops & Activities
  - 64 Panelists & Moderators
- 49 Exhibitors
- 15 Sponsors
- 7 Media Partners
- 2,818,184 Media Impressions  
(Estimated: Digital/Print Ads, Radio/Streaming, Television, and Bus Ads)
- 2,259,362 Audience Distribution  
(Estimated: Subscribers, Followers, Viewers, Readers, Listeners, and Distribution)



Signature Sponsor - MAP Broward



# MAP Broward Project Opportunities Event



## West Regional Library, Plantation June 29, 2023

- 93 Attendees
- Municipal Presenters
  - Deerfield Beach
  - Fort Lauderdale
  - Miramar
  - North Lauderdale
  - Oakland Park
  - Sunrise
- Broward County Presenters
  - Public Works
  - Transportation





**MAP Broward**  
Mobility Advancement Program  
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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](http://Broward.org/EconDev)**



**@BCOESBD**



**BrowardCountyOESBD**



# Resilient Environment Department, Innovations Unit

## 3D Animated Public Educational Video

Created by Michael Trujillo, 3D Artist/Analyst

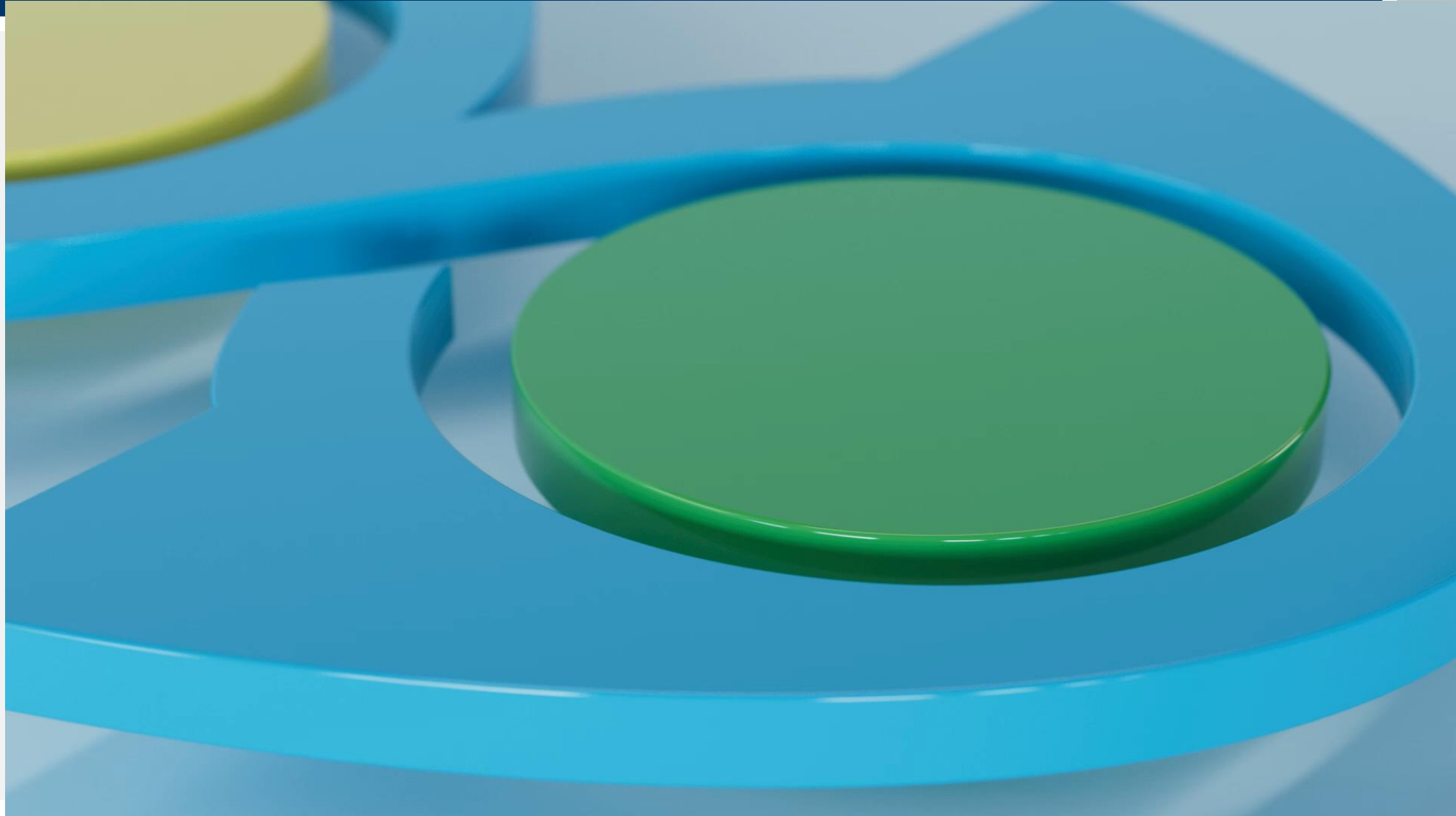


**MAP Broward**  
Mobility Advancement Program  
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Penny For Transportation

# 3D Animated Public Educational Video

- Non-surtax resources were dedicated to develop this 3D animated public educational video, which will be used for outreach to explain how innovative traffic technology works to the public and stakeholders
- Special Acknowledgements
  - ***Philip McChesney***, Division Director, Innovation Officer – Resilient Environment Dept.
  - ***Lenny Vialpando***, Director – Resilient Environment Dept.
  - ***Scott Brunner***, Director – Traffic Engineering Division

# 3D Animated Public Educational Video





**MAP Broward  
Accomplishment Highlights  
FY 2023  
(October 1, 2022 to date)**



**MAP Broward**  
Mobility Advancement Program  
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Penny For Transportation

# Major Program Accomplishments



Pembroke Rd/Miramar Pkwy Expansion Project - **largest municipal surtax project by value** in the program to date!

- **Over 300 roadway and transit infrastructure projects completed in just 4 years**
- 57 projects so far with County Business Enterprise (CBE) small business goals assigned are expected create = **\$373M in business revenue and over 2,300 jobs\***
- \$5M Safe Streets and Roads for All Grant (USDOT/FHWA) discretionary planning grant using \$1.25M of surtax and County in-kind resources as the required match
- Transportation system enhancements: community shuttle, commuter rail, PREMO study, and transit pilots are funded with surtax (in-whole or in-part)
- Countywide innovative signal system investments are heavily programmed into the first 10 years of the program to ensure backbone exists for implementing impactful congestion management strategies
- \$1B of surtax funding has been appropriated for County projects
  - Transit, Public Works, Support Services, and transfers to FDOT
- Significant progress (\$152M) toward 30-year non-surtax funding leverage goal of \$2.5B

*\* Projected Impact, Broward County Office of Economic and Small Business Quarterly Report, Q2 FY2023*

# Municipal Surtax Program and Financial Highlights Life-to-Date



- Hundreds of municipal projects have been awarded; 55 under active agreement; 14 completed (10 Construction; 4 Design); and ~18 Community Shuttle programs funded with surtax
- Approximately \$270M appropriated for municipalities (projects + community shuttle)



- >72% of Cycle 1 Municipal Project Awards for capital (MCP) or rehabilitation and maintenance (R&M) are completed or under agreement (69 projects including “bundles”)
- Over \$44.8M of funding leverage has been brought to surtax-funded projects by municipalities



# Municipal Surtax Project Accomplishments

14 Cycle 1 completed municipal projects to date (10 Construction & 4 Design)



Ribbon Cutting Ceremonies in Hollywood and Wilton Manors



# Municipal Surtax Project Updates – MCP and R&M\*

## \$96.8M Total Funding for Executed Agreements

- 55 ongoing projects
  - MCPs: 37 Agreements totaling \$60.6M
    - Phases: 4 planning, 17 design and 16 construction
  - R&M: 18 Agreements totaling \$27M (All construction)
- 14 Completed Projects
  - 11 MCPs \$4.5M: 7 Construction, 4 Design
  - 3 R&Ms \$4.7M (All Construction)

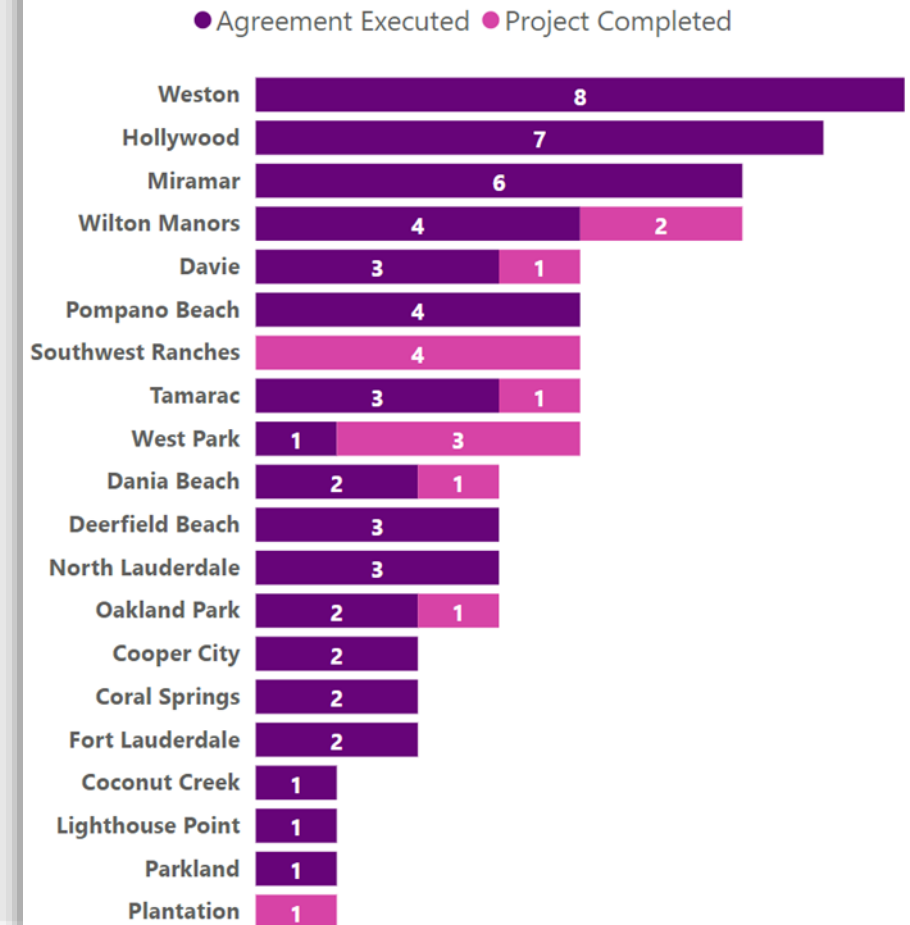
## \$37.2M Total Payments

- MCPs: \$24M paid
- R&M: \$13.2M paid

\*MCP: Municipal Capital Projects

R&M: Municipal Rehabilitation and Maintenance Projects

## Number of Projects by Municipality (completed and under agreement)



Includes MCPs and R&M Projects as of July 31, 2023

# Municipal Surtax Grantee Scorecard

- Annually, MAP Administration provides the MPO with a Municipal Scorecard, to be utilized as a secondary criteria for their ranking and evaluation of new Municipal Capital Projects (MCPs)
- Each Municipality is scored based on:
  - Criteria defined in the 2<sup>nd</sup> Amendment to the Interlocal Agreement: Schedule, Budget, Delivery Goals, and CBE
  - Ratio of projects under agreement to total awarded projects
  - Reporting compliance (for projects under agreement)
- Each municipality starts with an automatic score of 8 and can get up to a maximum of 10 points depending on performance

Surtax Municipal Projects Performance Scorecard	
Municipality	Total (Maximum 10 pts)
Coconut Creek	9.8
Cooper City	7.5
Coral Springs	9.4
Dania Beach	8.0
Davie	8.7
Deerfield Beach	9.8
Fort Lauderdale	5.4
Hallandale Beach	8.4
Hillsboro Beach	8.0
Hollywood	9.5
Lauderdale-by-the-Sea	8.0
Lauderdale Lakes	7.0
Lauderhill	8.0
Lighthouse Point	9.3
Margate	8.0
Miramar	10.0
North Lauderdale	6.5
Oakland Park	8.2
Parkland	9.0
Pembroke Park	8.0
Pembroke Pines	8.0
Plantation	9.9
Pompano Beach	9.1
Southwest Ranches	9.9
Sunrise	7.1
Tamarac	9.0
West Park	10.0
Weston	8.8
Wilton Manors	9.5


Information as of July 31, 2023



# Municipal Surtax Grantee Initiatives in progress

MAP Administration continues to provide virtual and in-person Technical Assistance (TA) to our municipal partners

- Kickoff meetings, compliance monitoring, and site visits
- Municipal Surtax Project Portal – Partial Implementation
  - Step-by-step video tutorial
  - Select municipalities are piloting the project checklist submission functionality
- Next Steps
  - Additional municipalities will be invited to pilot all capabilities of the Surtax Portal (submission, review, & acceptance of contract materials)
  - TA will include Video tutorial, one-on-one meetings, intra-portal feedback
  - Full launch will incorporate municipal feedback



The screenshot shows the homepage of the MAP Broward Municipal Surtax Project Portal. At the top left is the logo and name 'MAP Broward Municipal Surtax Project Portal'. At the top right is a green 'SIGN IN' button. The main heading reads 'Welcome to the MAP Broward's Municipal Portal'. Below this is a paragraph explaining that transportation surtax-funded projects are administered through this portal. A second paragraph states the tool's purpose: to ensure integrity of documentation, reporting, and collaboration. A third paragraph provides contact information for questions: (954) 357-9501, mapsocial@broward.org, or MapBroward.broward.org. On the right side, there is a green call-to-action button that says 'CLICK TO CONNECT WITH MAP BROWARD' with a hand cursor icon.



# Office of the County Attorney



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Mobility Advancement Program  
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# Office of the County Attorney

Our Office provides legal guidance regarding federal and state statutory, regulatory, and grant compliance to the Transportation Department, Highway Construction and Engineering, and Highway Bridge Maintenance Divisions of the Public Works Department, and MAP Administration. We participate in the procurement solicitation process and drafted agreements with various entities including prime consultants, design/build firms, and the State of Florida to deliver various projects including, but not limited to:



- **TRN2124176P1/ TRN2124157P1 – Architectural & Engineering Professional Services for Transit Infrastructure (CBE) & (DBE) (executed)**

Projects partially funded with County surtax funds and partially funded with federal funds to provide comprehensive professional and engineering services on a continuing term basis for remodeling, renovations, new construction, and other miscellaneous professional transportation services at various countywide locations.

- **PNC2126443R1 – Design/Build to Increase Sheridan St Bridge over Turnpike (pending execution)**

A design/build project with a budget of \$8,000,000 to be paid with a corresponding local funding agreement with the Florida Department of Transportation, to provide professional engineering, surveying, and construction services to increase the vertical clearance of Sheridan Street Bridge Number over the Florida Turnpike to 16 feet 6 inches to eliminate ongoing collisions with tall vehicles.

- **TRN2123529R1 – Design/Build Sheridan Street Expansion Project (pending execution)**

A design/build project with a budget of \$34,100,000 to provide professional engineering, surveying, and construction services to reconstruct Sheridan Street from a 4-lane divided roadway to a 6-lane divided roadway from West of SW 148th Avenue to East of Flamingo Road, with consideration for all modes of transportation.

- **TRN2123927P1 – Design Services for BCT Electrification Program (executed)**

A project to provide continuing professional architectural and engineering services for comprehensive electrification improvements aligned with the ongoing Broward County Transportation Department’s Bus Electrification Program, which allows for comprehensive electrification improvements at various countywide bus locations.

- **TRN2124667P1 - Design Services for US-1 Adaptive Traffic Control Systems and Fiber Optic Network (executed)**

A project to provide professional services for the design of an Adaptive Traffic Control System (ATCS) and Fiber Optic Network along US-1 that will react and optimize traffic signal timing in real-time based on the existing traffic conditions in order to add network reliability and functionality to the County’s existing infrastructure.



- **Subrecipient Agreement – Design & Construction of Green Stormwater Drainage System (executed)**

A Federally Funded Community Development Block Grant Mitigation Program (CDBG-MIT) Subrecipient Agreement between Broward County and the State of Florida's Department of Economic Opportunity to provide State grant funding in the amount of \$16,676,000 for the Green Infrastructure for Stormwater Flood Mitigation Project for Broadview Park. The Project will maximize on-site infiltration, storage, groundwater recharge, and runoff treatment, reducing pollutant discharge into receiving waterways, reducing flooding, and reducing downstream erosion and sedimentation in the stormwater system.

- **General Engineering Consulting Services for Rail Activities (pending)**

A general engineering consulting services project for the Broward County Transportation Department's (BCT) rail-based public transit projects (Rail Projects) to perform a wide range of services on projects of a similar nature for rail construction, including but not limited to planning, engineering, architectural, construction engineering & inspections (CEI), survey, technical, management, and administrative services needed to assist BCT in the execution/delivery of Rail Projects.

- **Near-Miss Traffic Incident Identification System**

An engagement with the University of Florida to implement a near-miss traffic incident identification system study at intersections in Broward County with machine learning intended to assess the system's effectiveness in the County's unique conditions such as larger intersection geometry (i.e., large number of lanes) and different mix of heterogeneous vehicles in traffic flow, and determine whether the system will generate information that will assist the County in planning improvements to the County's roadways and intersections to provide for greater roadway safety.

- **MicroTransit Pilot**
- **Community Shuttle**
- **Late Shift Connect**
- **Paratransit**
- **Municipal Surtax Project Interlocal Agreements**

# LUNCH BREAK



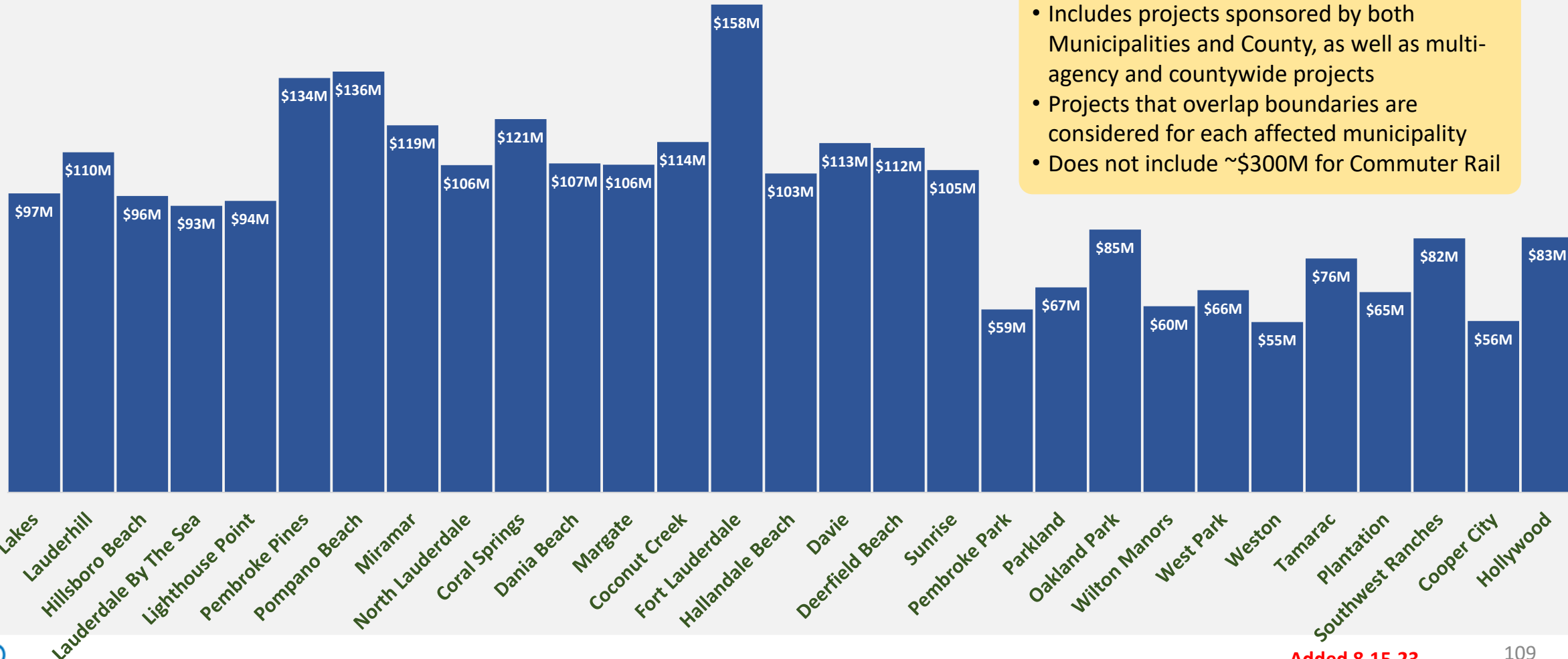


# Proposed Surtax Investments 2024 Geographical Analysis



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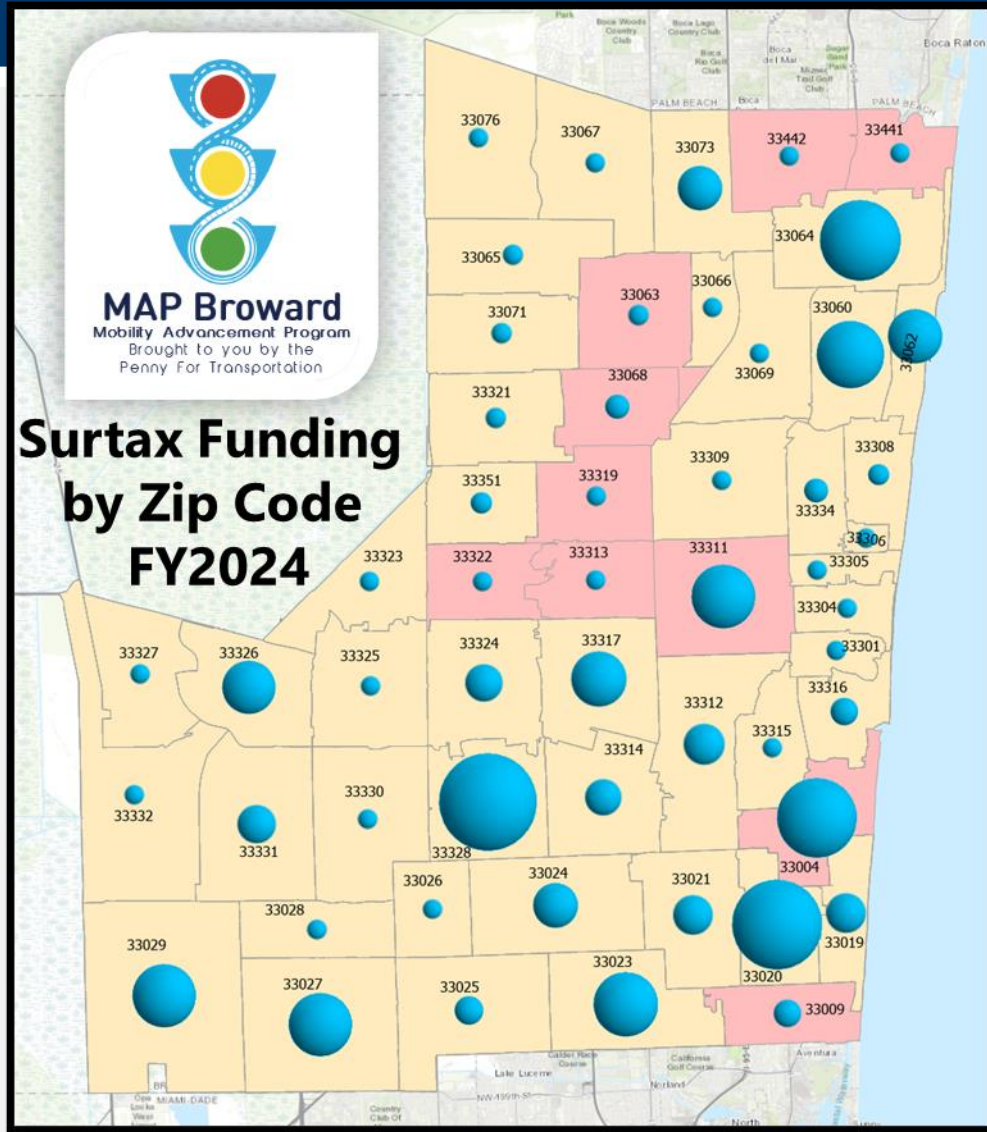
# Surtax Investments by Municipality, Life-to-date



### Notes:

- Includes projects sponsored by both Municipalities and County, as well as multi-agency and countywide projects
- Projects that overlap boundaries are considered for each affected municipality
- Does not include ~\$300M for Commuter Rail

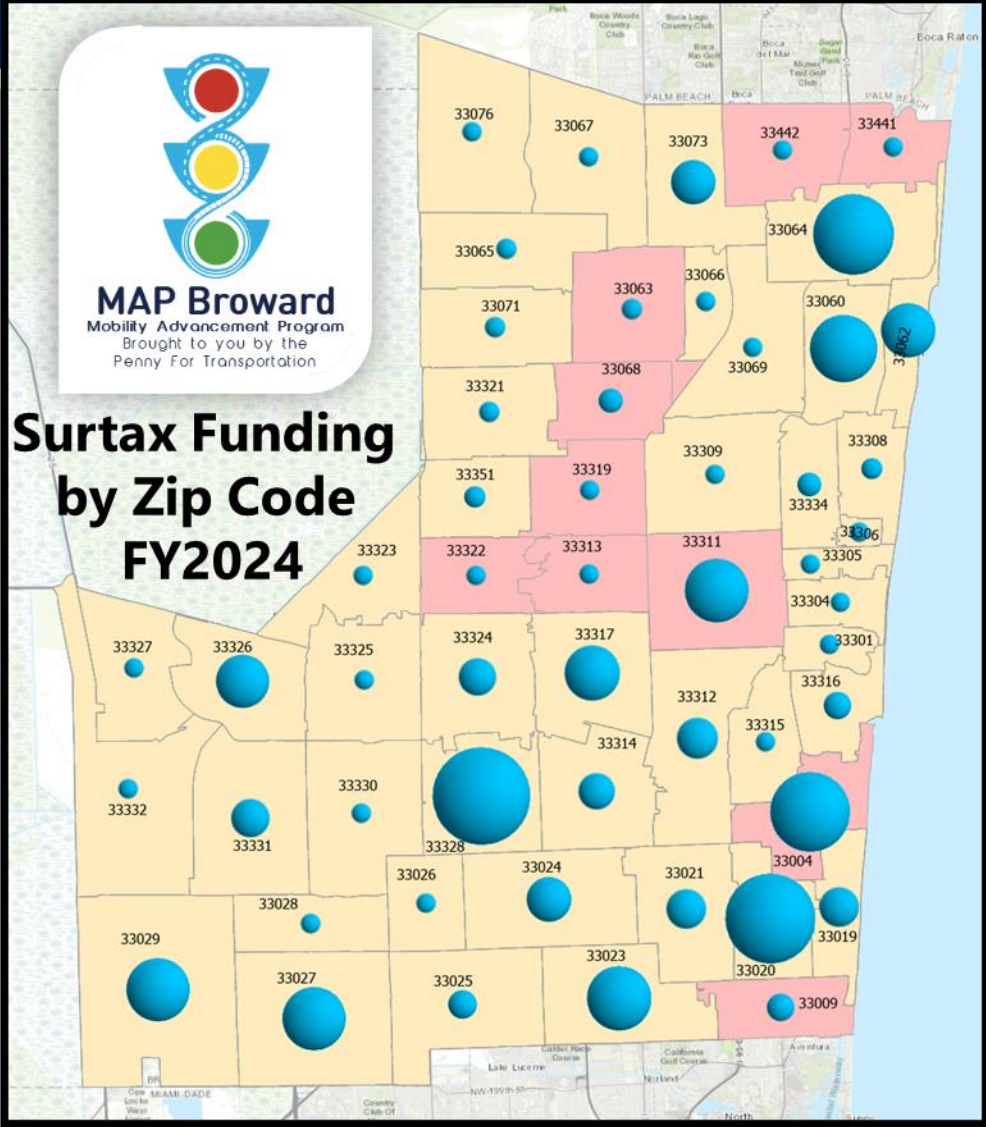
# Proposed Surtax Investments by ZIP Code - FY 2024



10 Zip Codes with lowest Household Income	% OF TOTAL SURTAX INVESTMENT FY2024
33009	1.75%
33311	2.32%
33313	1.62%
33004	2.58%
33319	1.62%
33322	1.62%
33442	1.62%
33068	1.69%
33441	1.62%
33063	1.63%
<b>TOTAL</b>	<b>18.05%</b>



# Proposed Surtax Investments by ZIP code - FY 2024 (cont.)

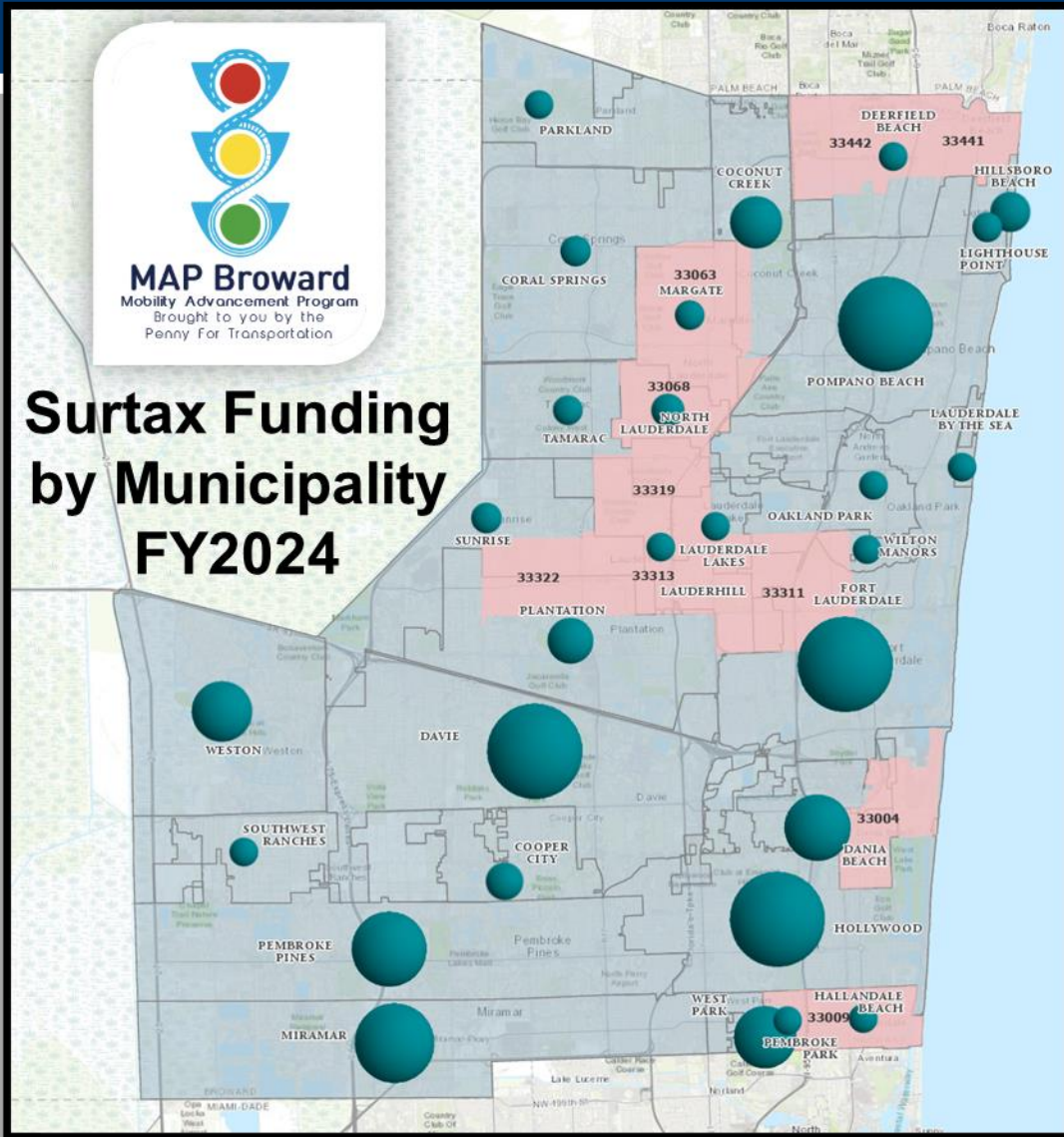


- 18.05% of the total is invested in the 10 Zip Codes with lowest income (a decrease from 21.5% in FY2023)
- 98% of municipal funding programmed in FY2024 is for projects in construction phases
- Includes \$35M for the reconstruction of Pine Island Rd, Zip Code 33328

**Notes:**


- Investments by Zip Code include:
  - Transit infrastructure with a distinct location: bus stops, shelters, micro transit pilot and late shift connect. Funding for the Rehabilitation of Transit Facility in Copans Rd is distributed Countywide for its regional significance.
  - BC Public Works capital projects
  - Municipal Capital and Rehabilitation and Maintenance Projects
- Investments by Zip Code do not include Municipal Community Shuttles, Transit Studies, Regional-Multi Agency projects

# Proposed Surtax Investments by Municipality – FY 2024



- Includes \$35M for the widening and reconstruction of Pine Island Road (congestion management)
- First year of construction funding for the Miramar Parkway and Pembroke Road Expansion project show for both City of Miramar and City of Pembroke Pines (connectivity and congestion management)

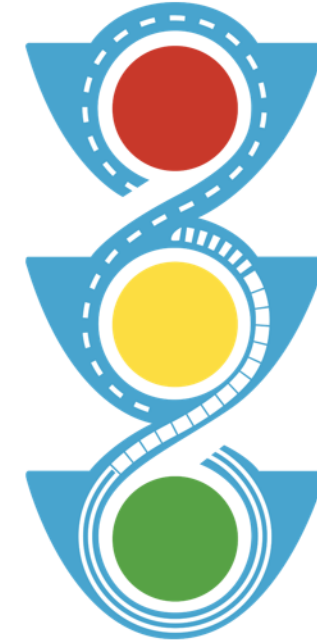
- Notes:**
- Investments by municipality include:
    - Transit infrastructure with a distinct location: bus stops, shelters, micro transit pilot and late shift connect. Funding for the Rehabilitation of Transit Facility in Copans Rd is distributed Countywide for its regional significance.
    - BC Public Works capital projects
    - Municipal Capital and Rehabilitation and Maintenance Projects
  - Investments by municipality do not include funding for Municipal Community Shuttles, Transit Studies, Regional-Multi Agency projects

 10 Zip Codes with lowest household income. U.S. Census, 2022

Revised 8.15.23

# Public Works Department

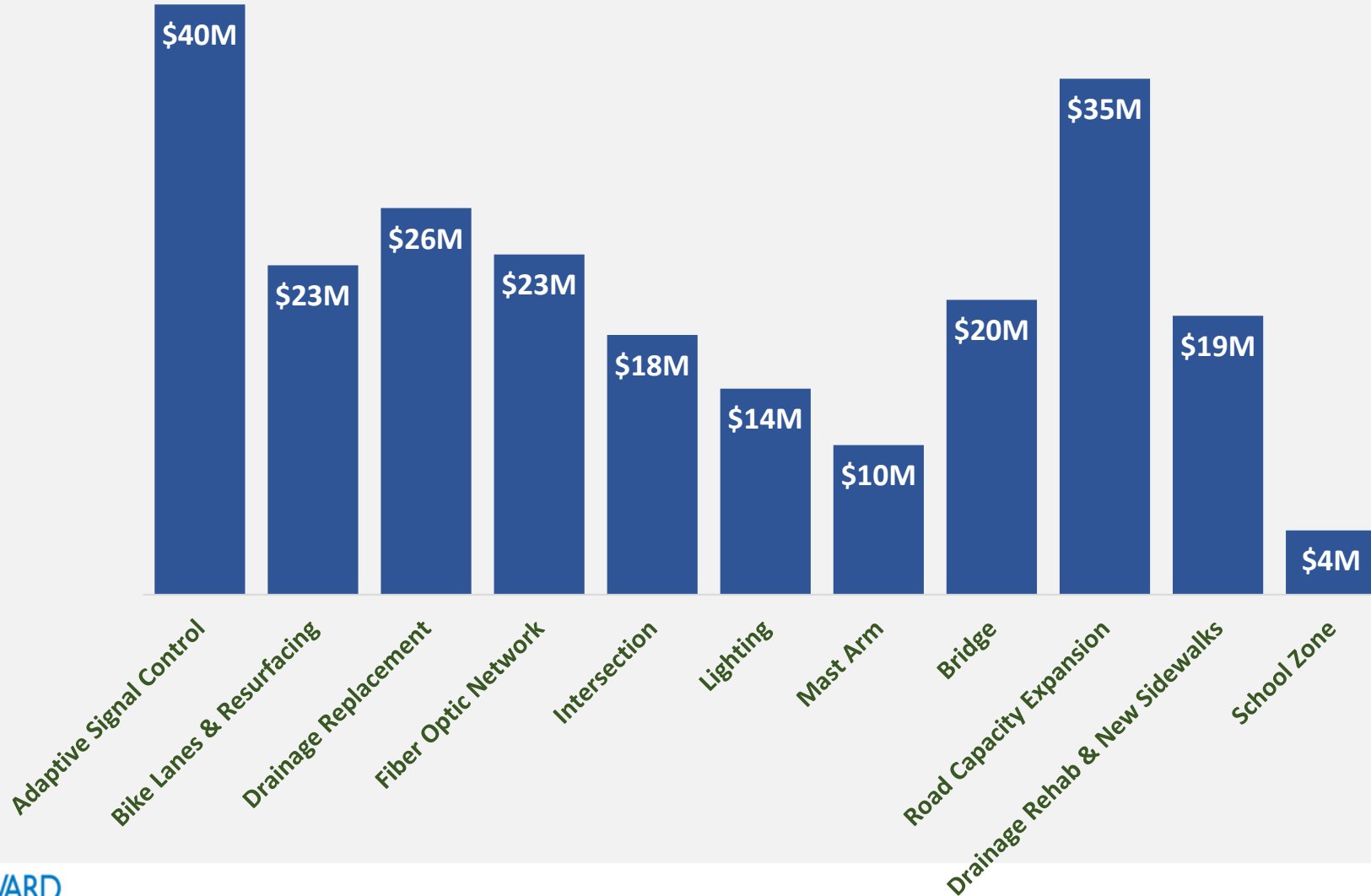
## FY 2024 Surtax Budget Requests



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# Public Works Investments by category, Life-to-date



- Over \$230M of Surtax Investments from FY'19 to FY'23
- Initial years funded design phases that will be constructed in upcoming years
- Various School Zone projects were designed with Gas Tax and construction ready
- Priority was given to Adaptive Signal Control to improve connectivity and better manage congestion, as well as Drainage Projects to improve Resiliency

# FY2024 Public Works Budget Proposal

**FY24 Capital Budget  
 Totals \$92.5 M**

Project Types	Proposed FY24 Budget
Adaptive Signal Control	\$11,290,000
Fiber Optics Network	\$150,000
Capacity Expansion	\$52,500,000
Intersection Improvements	\$2,220,000
Drainage Replacement	\$4,500,000
Bridge Repairs	\$1,050,000
Mast Arm Conversion	\$5,120,000
Resurfacing and Bike Lanes	\$11,980,000
Drainage Rehab and Missing Sidewalks	\$300,000
Street Lighting	\$1,040,000
School Zone Improvements	\$2,380,000
<b>Total</b>	<b>\$92,530,000</b>

# A103 Pine Island Road Adaptive Signals Orange Grove Dr to Cleary Blvd (Plantation, Davie)

Implement adaptive traffic signal technology to optimize traffic flow on Pine Island Road; monitor real-time traffic count, travel time and other traffic characteristics.

## Schedule:

Construction Phase Start –  
2024

FY23-27 Cap. Plan Start - 2024

Reasons for Change: N/A

## Cost Estimate:

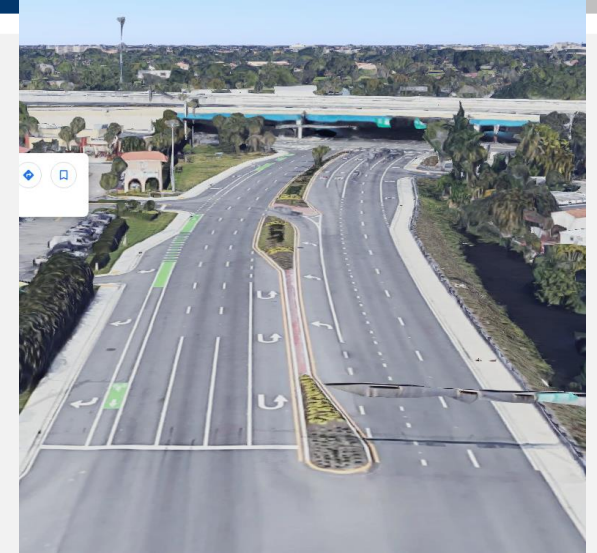
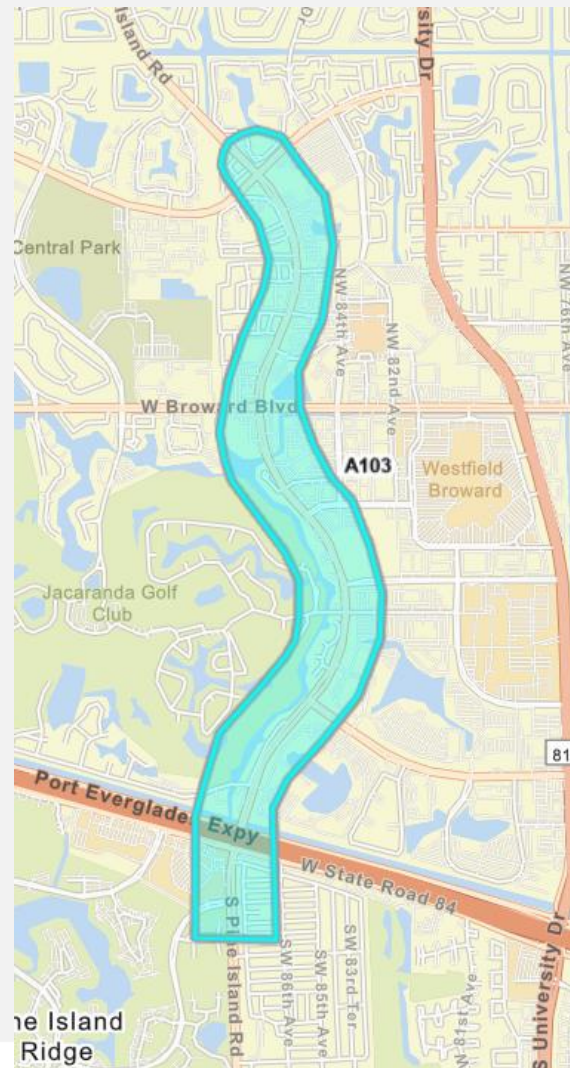
Construction Cost - \$2,220,000

FY23-27 Cap. Plan Construction Cost -  
\$2,100,000

Reasons for Change: **Cost estimate updated to  
current market conditions**

**FY2024 Budget Request:**

**\$2,220,000 for Construction**





# A21 US-1 Adaptive Signals Pembroke Rd to Griffin Rd (Dania Beach, Hollywood, Unincorporated)

**Implement adaptive traffic signal technology to optimize traffic flow on US-1. Limits were reduced; FDOT is constructing section north of Griffin Rd.**

## **Schedule:**

Construction Phase Start –  
2024

FY23-27 Cap. Plan Start - 2024

Reasons for Change: N/A

## **Cost Estimate:**

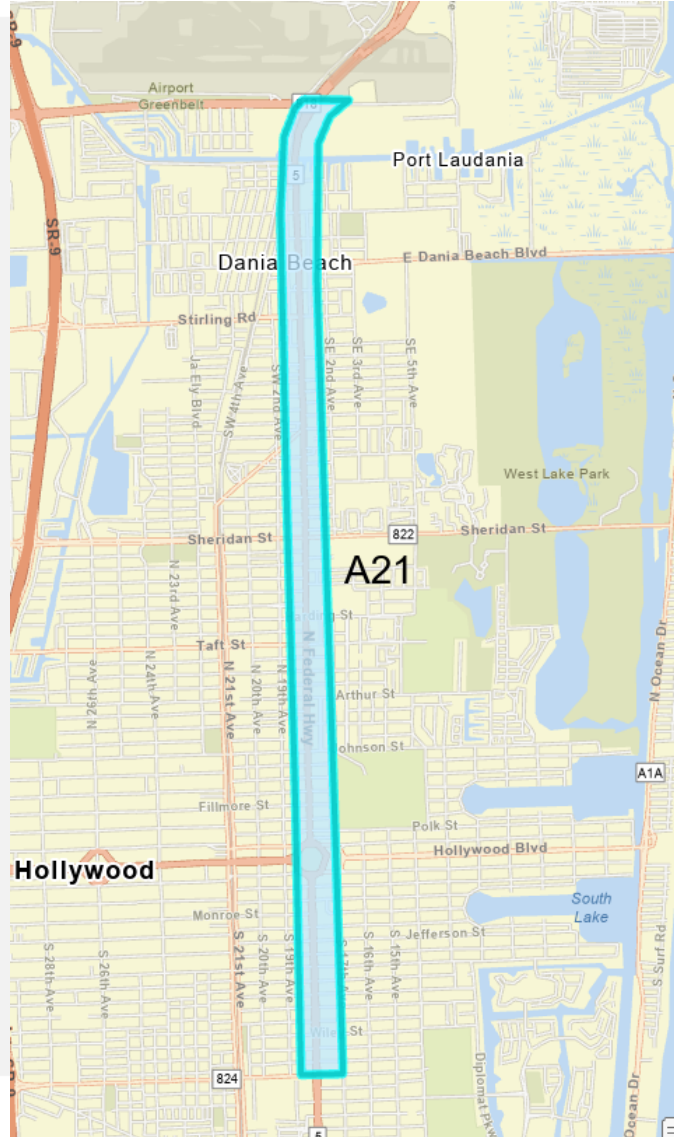
Construction Cost - \$9,070,000

FY23-27 Cap. Plan Construction Cost -  
\$ 10,220,000

Reasons for Change: **Reduced limits as FDOT is constructing part of project**

## **FY2024 Budget Request:**

**\$9,070,000 for Construction**





# F16 Pine Island Rd Fiber Optic Network Royal Palm Blvd to Wiles Rd (Coral Springs)

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

## Schedule:

Design Phase Start – 2024

FY23-27 Cap. Plan Start - 2024

Reasons for Change: N/A

## Cost Estimate:

Design Cost - \$150,000

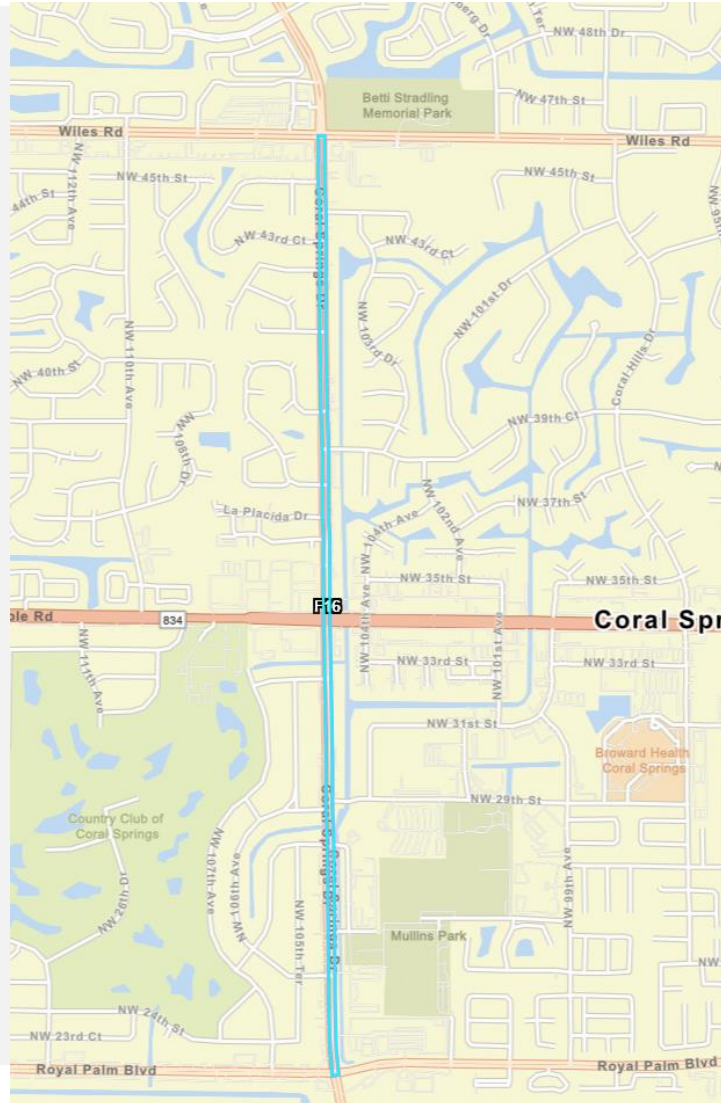
FY23-27 Cap. Plan Design Cost -

\$140,000

Reasons for Change: **Cost estimate updated to current market conditions**

## FY2024 Budget Request:

**\$150,000 for Design**





# 109 Nob Hill Road Intersection

## Nob Hill Rd and New River Greenway (Plantation)

**Install controlled crossing on Nob Hill Road for pedestrians and cyclists**

### Schedule:

Construction Phase Start – 2024

FY23-27 Cap. Plan Start - 2024

Reasons for Change: N/A

### Cost Estimate:

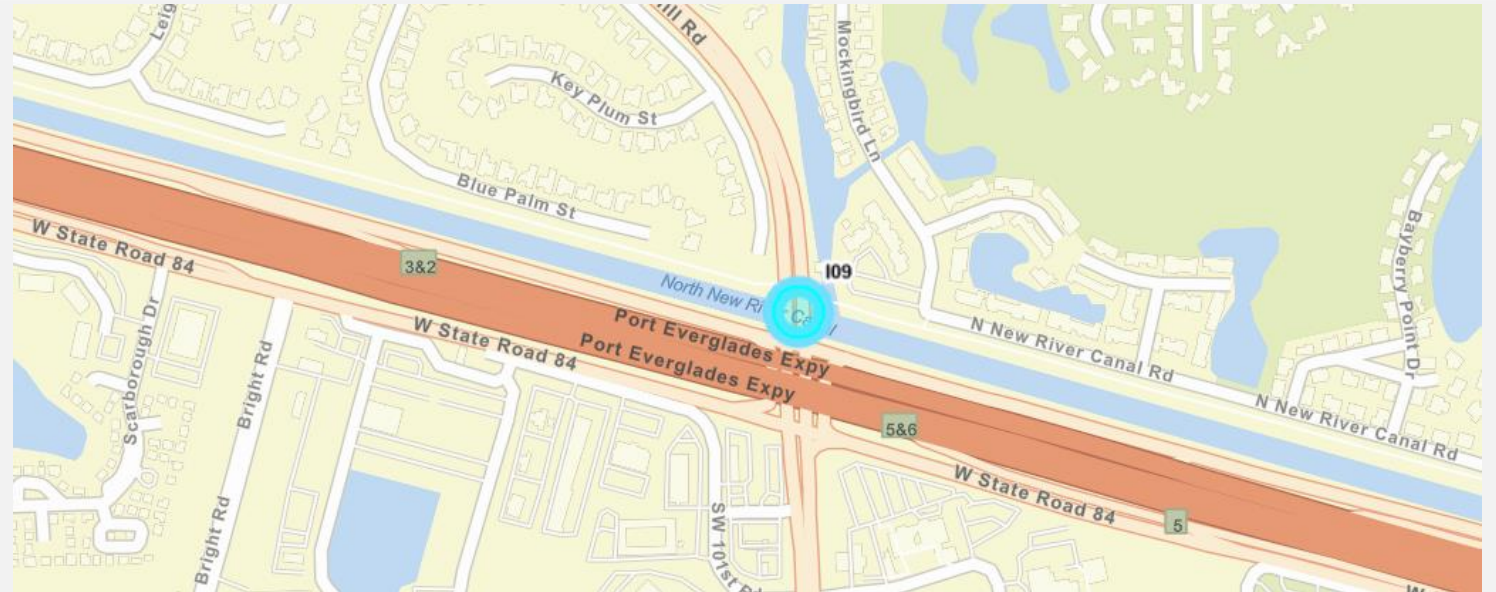
Construction Cost - \$740,000

FY23-27 Cap. Plan Construction Cost - \$720,000

Reasons for Change: **Cost estimate updated to current market conditions**

### FY2024 Budget Request:

**\$740,000 for Construction**





# 146 US-1 (Federal Hwy) Intersection US-1 at Johnson St (Hollywood)

## Install additional west-bound right-turn lane

### Schedule:

Construction Phase Start – 2024

FY23-27 Cap. Plan Start - 2024

Reasons for Change: N/A

### Cost Estimate:

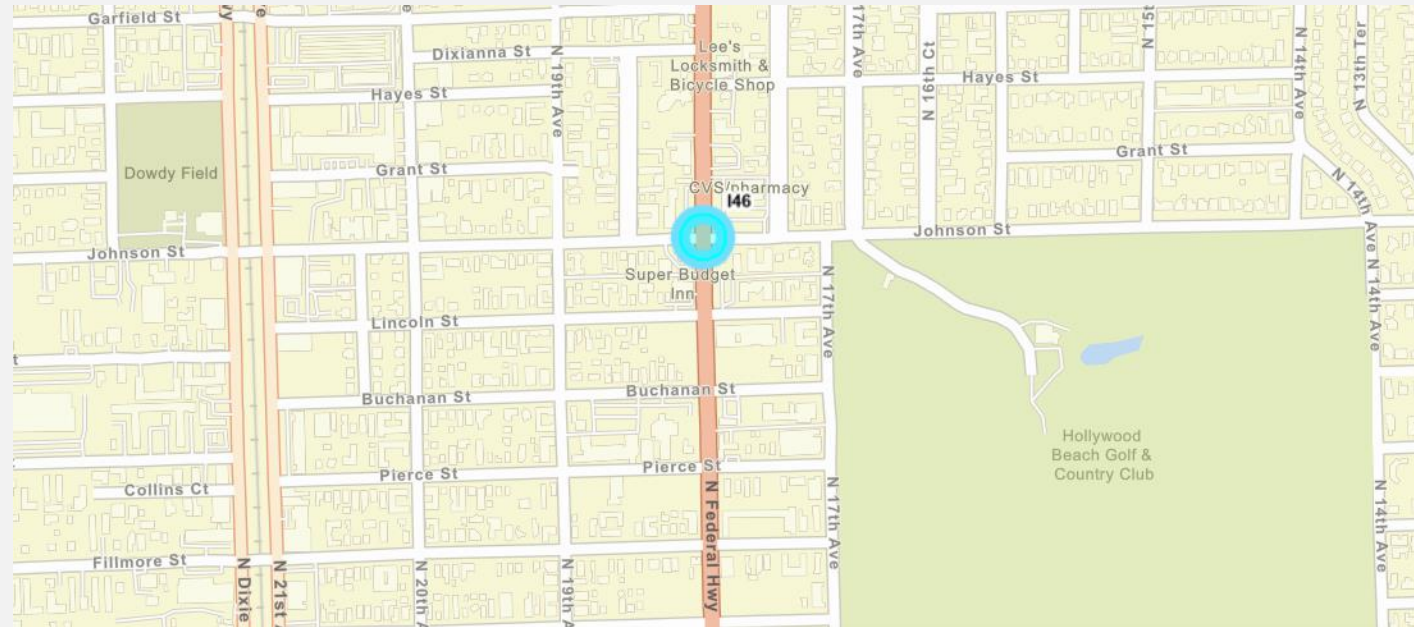
Construction Cost - \$1,480,000

FY23-27 Cap. Plan Construction Cost -  
\$1,440,000

Reasons for Change: **Cost estimate updated  
to current market conditions**

**FY2024 Budget Request:**

**\$1,480,000 for Construction**



# R01 Pine Island Road Expansion Nova Dr to Griffin Rd (Davie)

Expand Pine Island Road from four to six lanes between Nova Drive to Griffin Road. This project continues the expansion of Pine Island Road south.

## Schedule:

Construction Phase Start – 2024

FY23-27 Cap. Plan Start – 2024

Reasons for Change: N/A

## Cost Estimate:

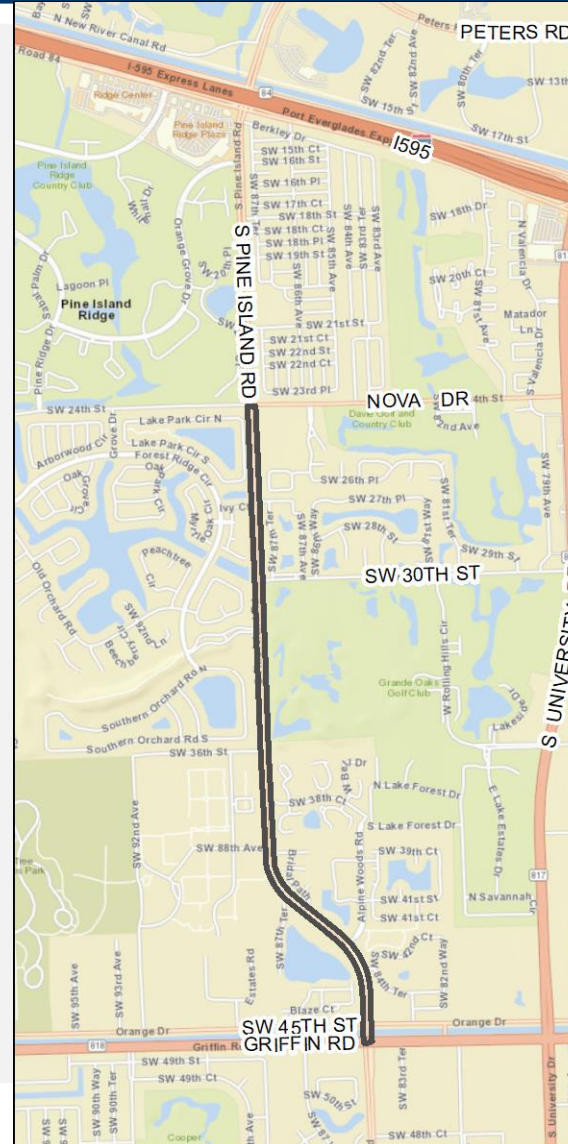
Construction Cost - \$35,000,000

FY23-27 Cap. Plan Construction Cost - \$30,800,000

Reasons for Change: **Additional scope items and updated to current market conditions**

## FY2024 Budget Request:

**\$35,000,000 for Construction**



Existing 2-Lane Section



Proposed 3-Lane Section



# R01 Current Project Status

- Design - Approximately 60% Complete
- Additional Scope Items Required
  - Extensive muck identified – geotextile fabric
  - Drainage permit requirements – culverts and outfalls
  - Additional right-of-way required – bulkhead walls
  - Noise abatement – sound walls
  - Archeological sites identified
- Project Cost Increases Expected - Additional Scope and Price Escalation
- Implement Project in Two Phases (1-Mile Sections)
- Final Cost Estimate at Design Completion (April 2024)
  - Update Oversight Board and Board of County Commissioners as appropriate



# R105 Port By-Pass Road SR-84/US-1 to SE 20<sup>th</sup> Street (Fort Lauderdale)

## \*New Project\*

Construct new two-lane road from SR-84/US-1 to Convention Center. This new road bypasses the congested US-1 and SE 17 Street corridors. This project is leveraged with funding from FDOT and Broward County gas tax.

### Schedule:

Construction Phase Start – 2024

FY23-27 Cap. Plan Start – N/A

Reasons for Change: New project with grant funding available

### Cost Estimate:

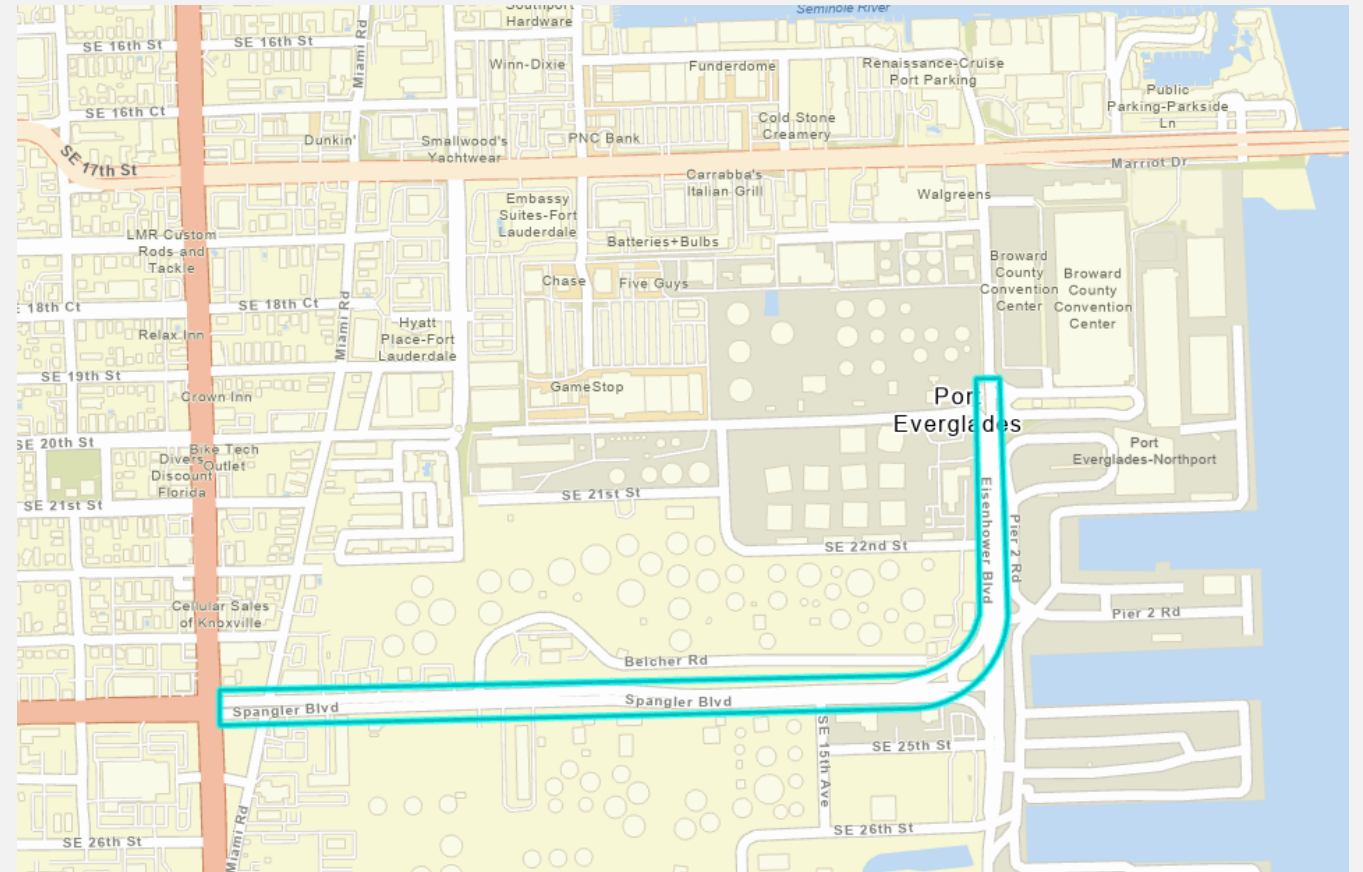
Construction Cost - \$17,500,000

FY23-27 Cap. Plan Construction Cost – N/A

Reasons for Change: New project pending approval

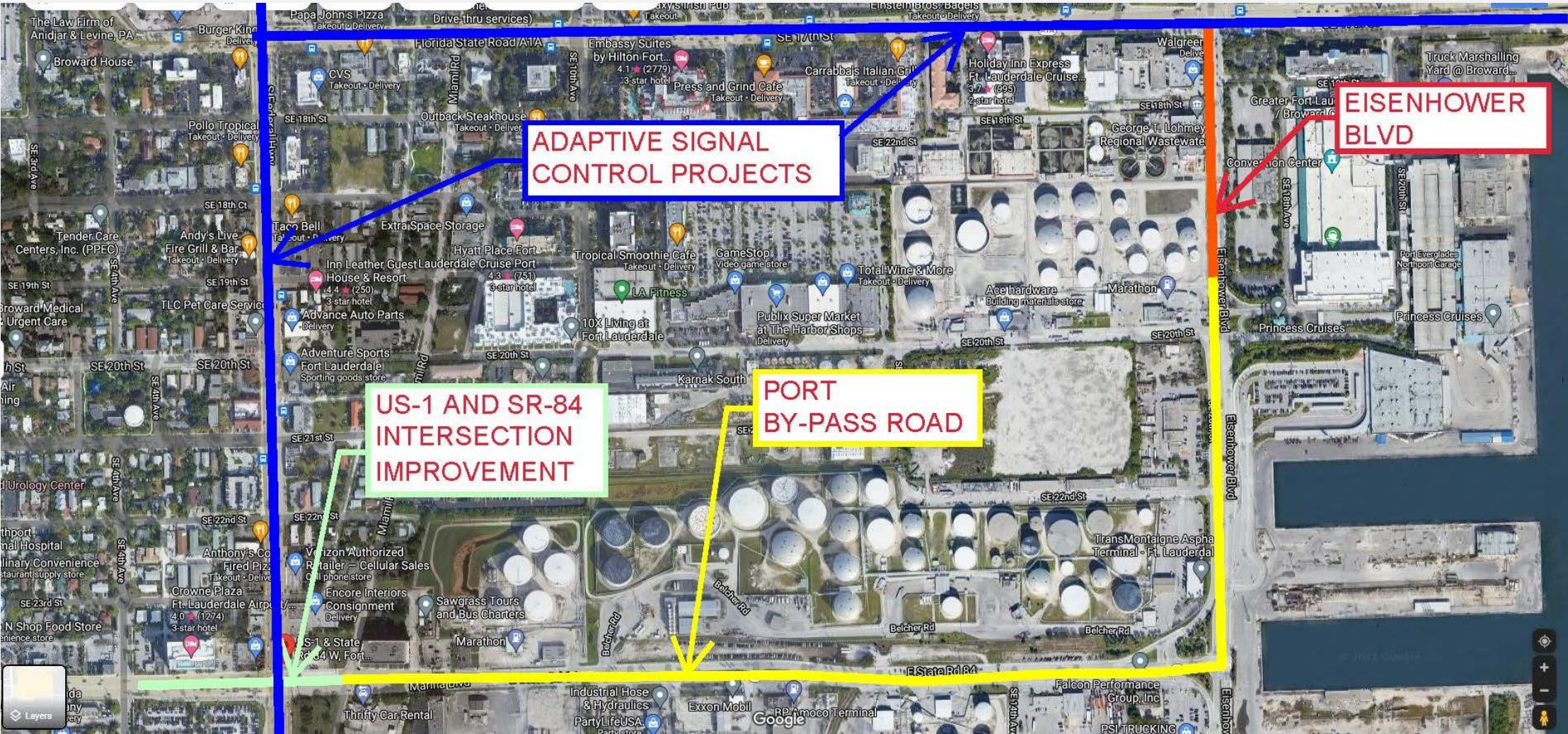
### FY2024 Budget Request:

\$17,500,000 for Construction





# Port By-Pass Road – Key to Multi-Agency Effort to Reduce Congestion Along US-1 and SE 17 Street



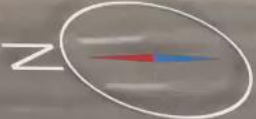




Miami Rd

Spangler Blvd

PORT  
EVERGLADES  
MIAMI COUNTY





# Current Status

- Design Completed
- Bid Advertisement in Late August/Early September
- By-Pass Road Open to Traffic Prior to November 2025
  - Before Final Completion of Convention Center Hotel

# Construction Funding - Leveraged With Multiple Sources

Funding	Amount (\$)
Broward County Gas Tax	\$30,000,000+
FDOT Grant	\$11,500,000
<b>Surtax Budget Request</b>	<b>\$17,500,000</b>

# D104 Broadview Park BMSD Drainage Improvements Dave Blvd to SR-7, I-595, and Florida Turnpike (Broadview Park BMSD)

Replace aged pipes and add new stormwater pipes, swale-exfiltration trenches, french drains, raingardens/bio-detention areas, permeable asphalt pavement, and permeable sidewalk. This project is partially funded with a \$16.676 million grant. The requested FY2024 funding is Broward County's commitment to secure the grant.

### Schedule:

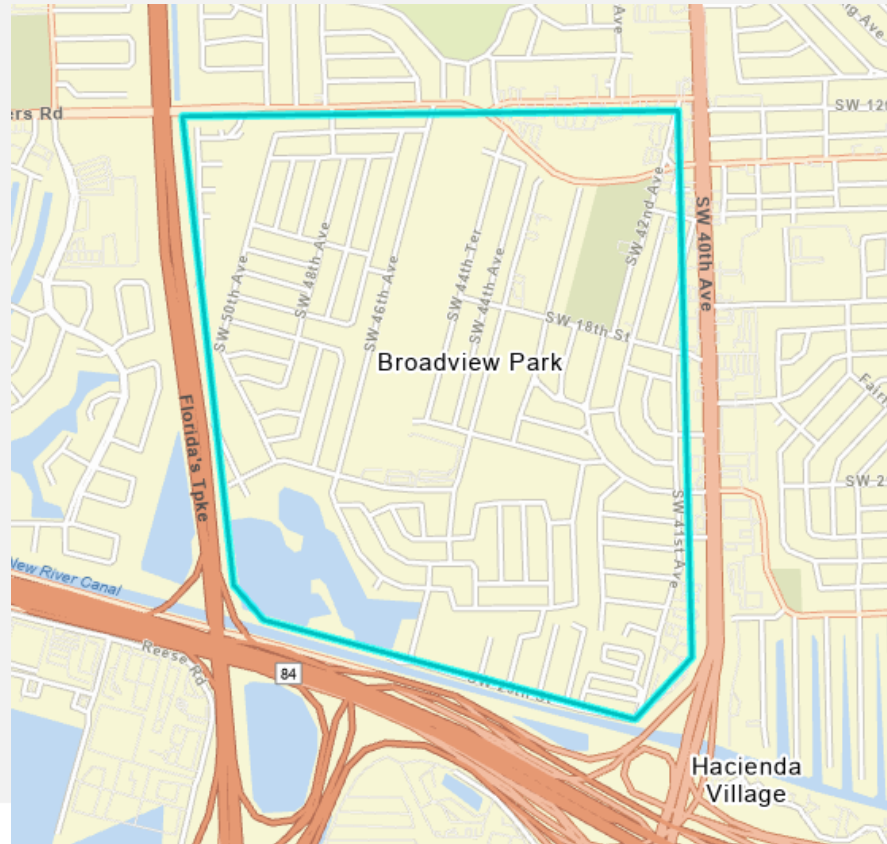
Construction Phase Start – 2024  
FY23-27 Cap. Plan Start - 2024  
Reasons for Change: N/A

### Cost Estimate:

Construction Cost - \$4,500,000  
FY23-27 Cap. Plan Construction Cost - \$4,500,000  
Reasons for Change:

### FY2024 Budget Request:

\$4,500,000 for Construction





# 002 NE 56th St Bridge At Cypress Creek (Fort Lauderdale)

Replace bridges and overpasses not meeting current standards in a proactive and planned manner to ensure continued use and minimize unscheduled downtime for repairs. Project is partially funded with \$2.75 million grant for construction from Florida Department of Environmental Planning.

## Schedule:

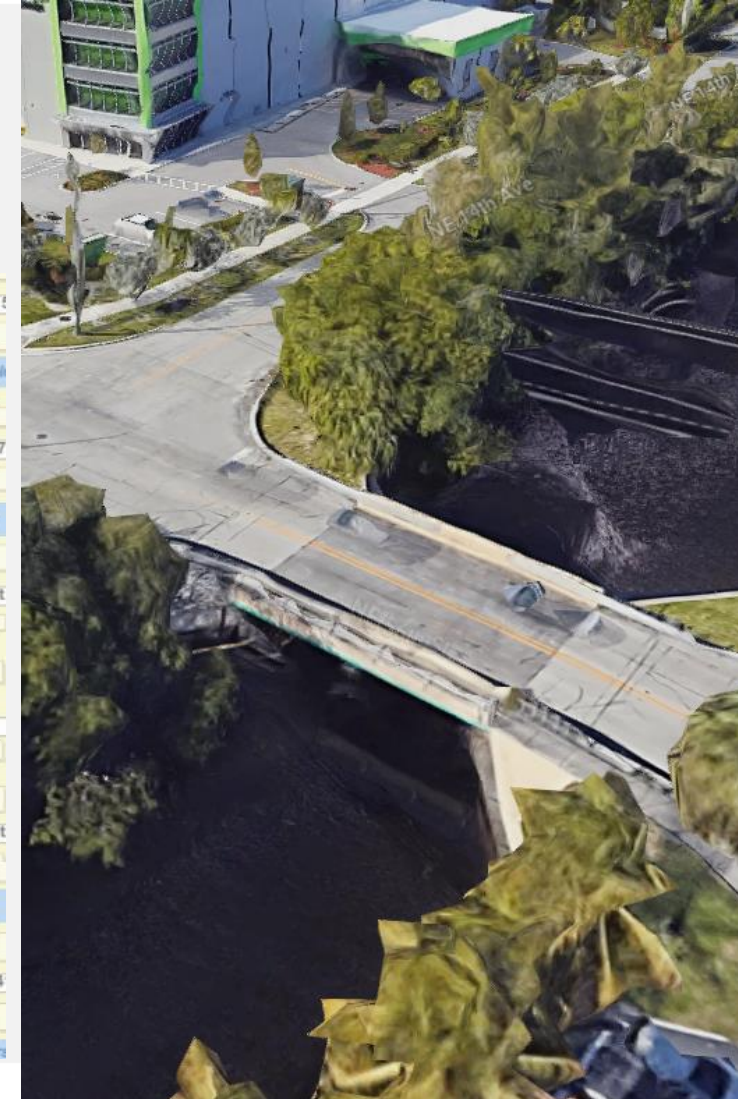
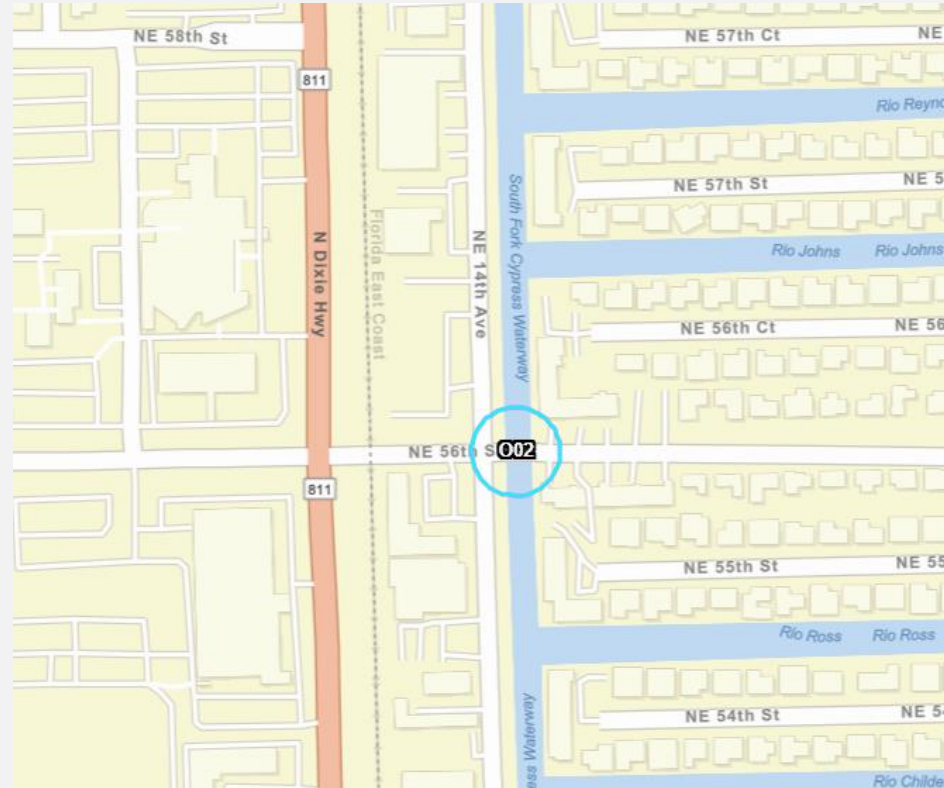
Design Phase Start – 2024  
FY23-27 Cap. Plan Start - 2027  
Reasons for Change: Project is advanced to match grant schedule

## Cost Estimate:

Design Cost - \$1,050,000  
FY23-27 Cap. Plan Design Cost - \$1,150,000  
Reasons for Change: **Cost estimate updated to current market conditions**

## FY2024 Budget Request:

**\$1,050,000 for Design**



# B106 Lyons Rd Resurfacing + Road Improvements Sawgrass Expressway to Palm Beach County Line (Coconut Creek)

Resurface roadway and install signing, pavement marking and bike lanes. This project will extend improvements recently completed by MPO/FDOT from C-14 Canal (south of Atlantic Blvd) to the Sawgrass Expressway.

## Schedule:

Design / Construction Phase Start – 2024

FY23-27 Cap. Plan Start – 2024

Reasons for Change: N/A

## Cost Estimate:

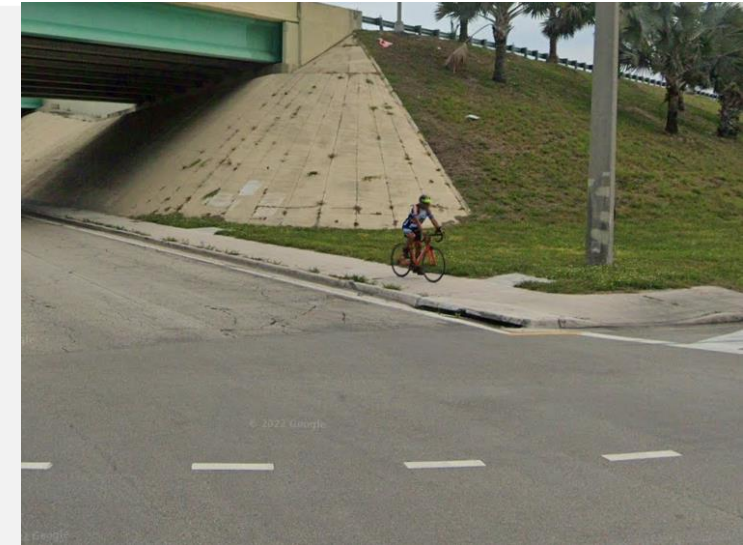
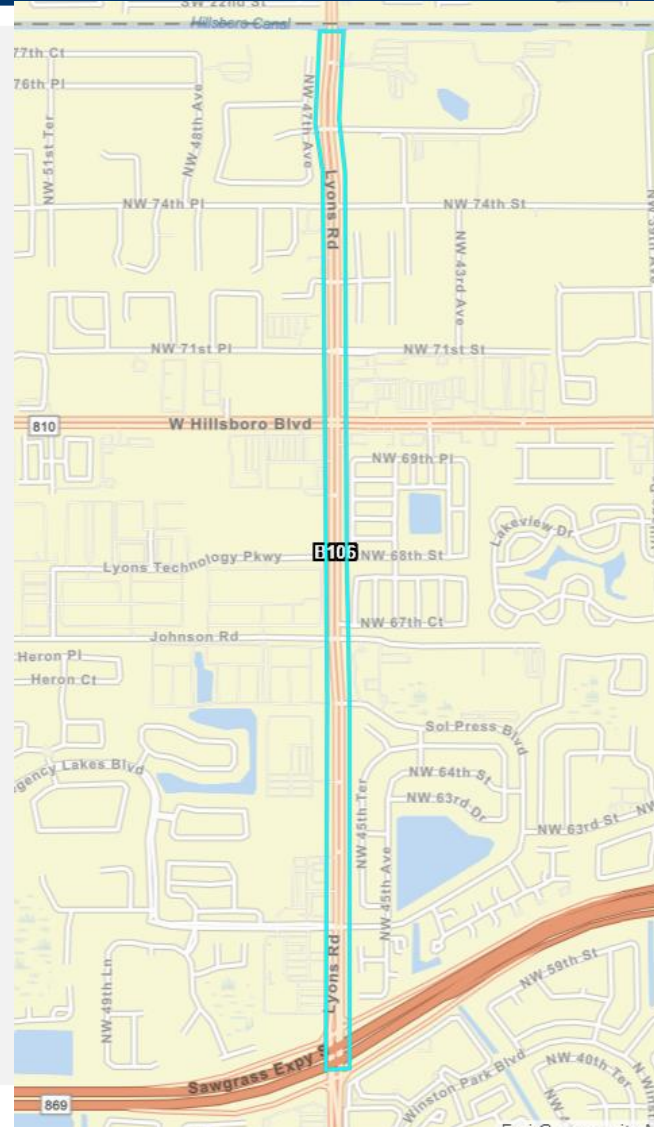
Design / Construction Cost - \$5,720,000

FY23-27 Cap. Plan Cost – \$5,570,000

Reasons for Change: **Cost estimate updated to current market conditions**

## FY2024 Budget Request:

**\$5,720,000 for Design and 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:**

Construction Phase Start – 2024

FY23-27 Cap. Plan Start - 2024

Reasons for Change: N/A

## **Cost Estimate:**

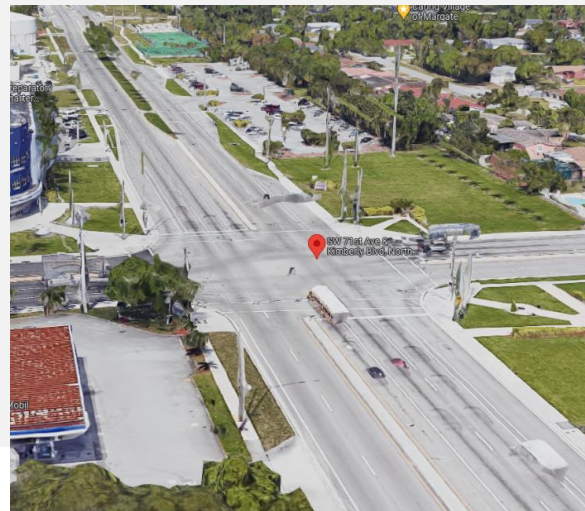
Construction Cost - \$1,100,000

FY23-27 Cap. Plan Construction Cost -  
\$1,060,000

Reasons for Change: **Cost estimate updated to  
current market conditions**

## **FY2024 Budget Request:**

**\$1,100,000 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:**

Construction Phase Start – 2024

FY23-27 Cap. Plan Start - 2024

Reasons for Change: N/A

## **Cost Estimate:**

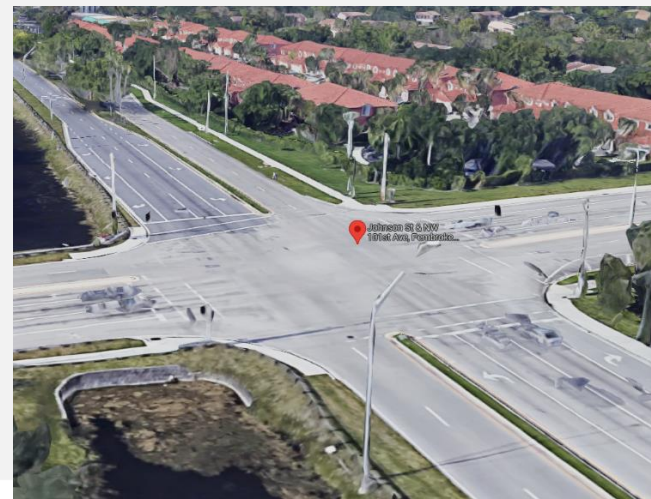
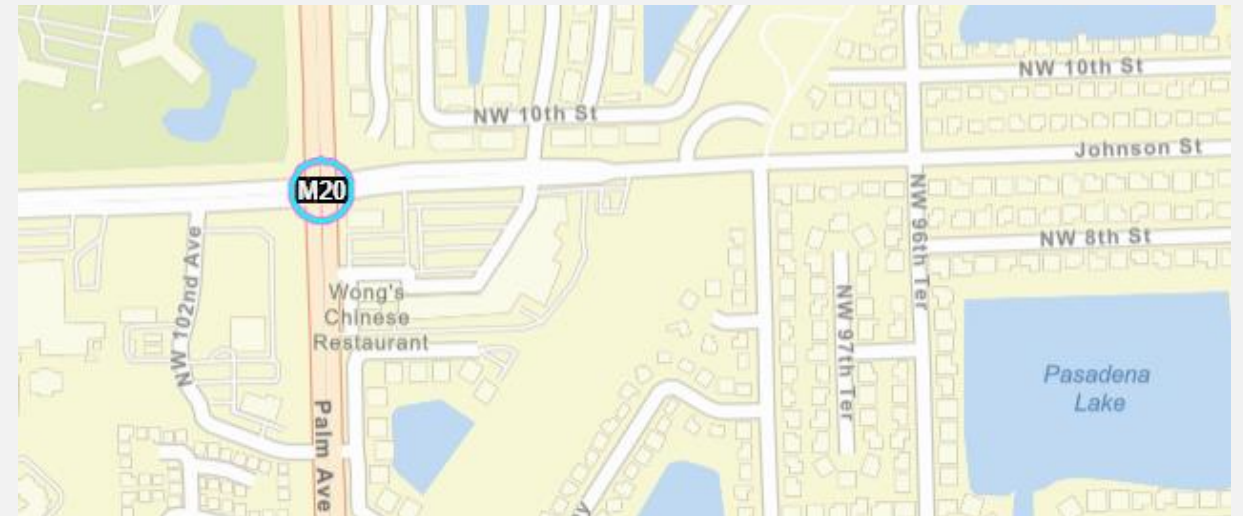
Construction Cost - \$1,170,000

FY23-27 Cap. Plan Construction Cost -  
\$1,130,000

Reasons for Change: **Cost estimate updated to  
current market conditions**

## **FY2024 Budget Request:**

**\$1,170,000 for Construction**





# 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:

Construction Phase Start – 2024

FY23-27 Cap. Plan Start - Year

Reasons for Change: N/A

## Cost Estimate:

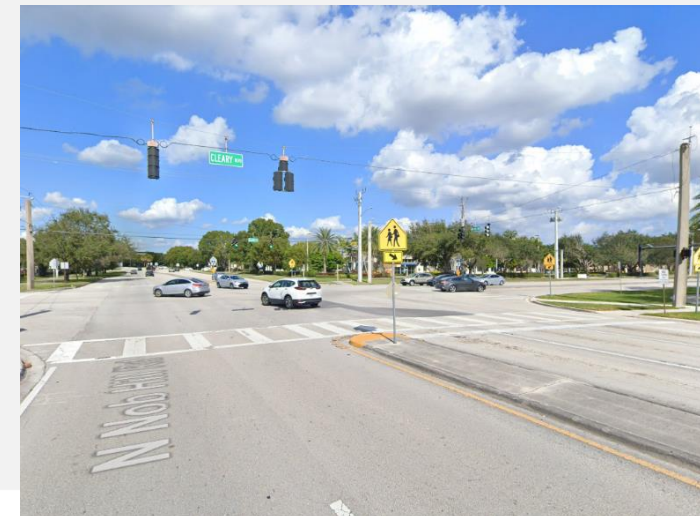
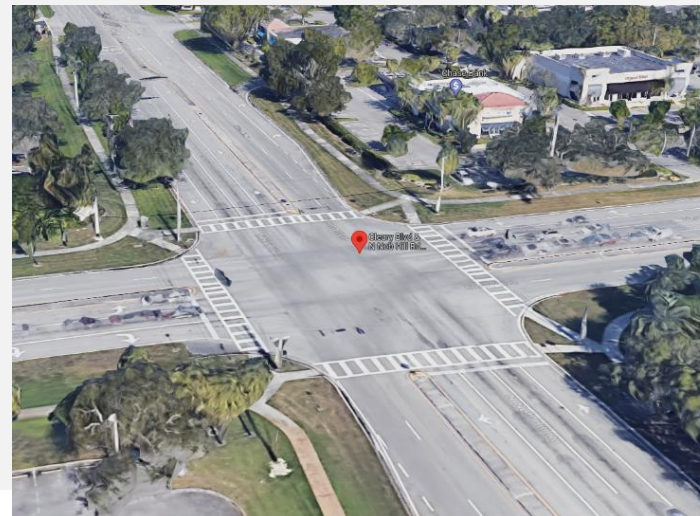
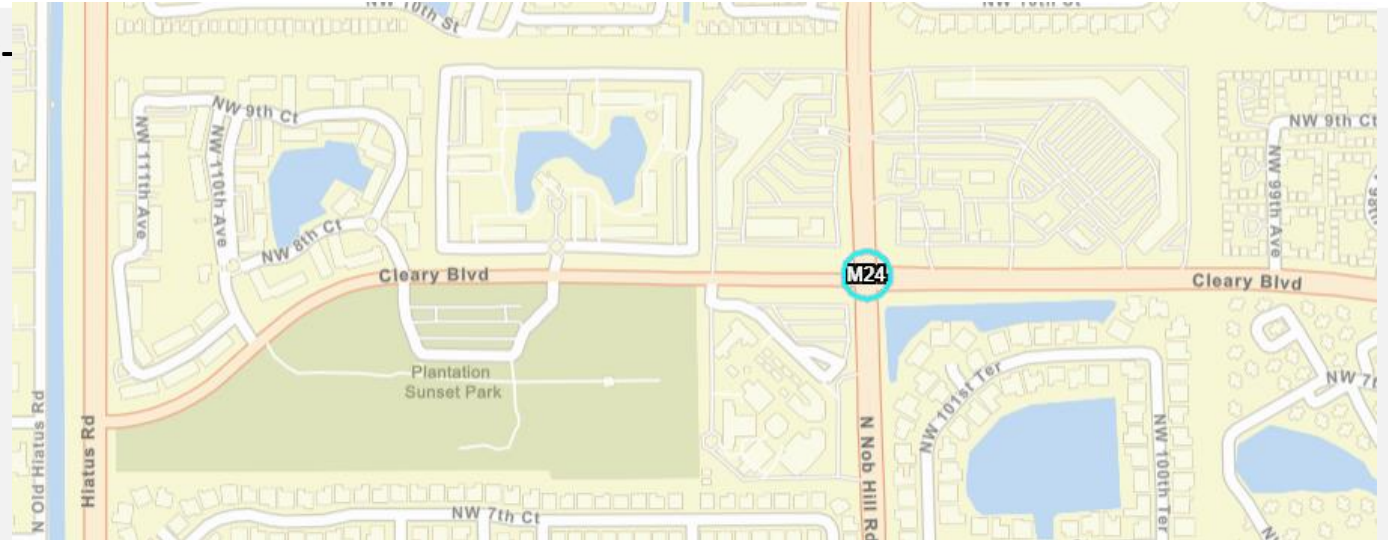
Construction Cost - \$1,130,000

FY23-27 Cap. Plan Construction Cost - \$1,090,000

Reasons for Change: **Cost estimate updated to current market conditions**

## FY2024 Budget Request:

**\$1,130,000 for Construction**





# M34 NW 19 St Mast Arm At NW 21 Ave (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.

## Schedule:

Construction Phase Start – 2024

FY23-27 Cap. Plan Start – N/A

Reasons for Change: Project is advanced to be implemented together with B107

## Cost Estimate:

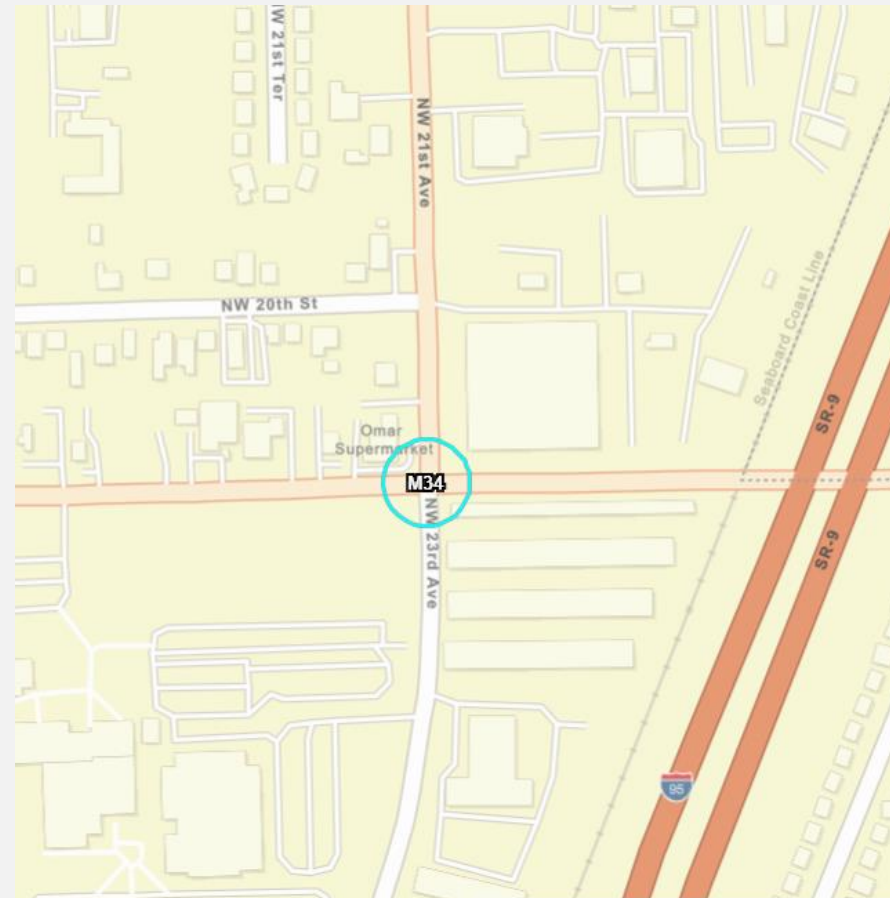
Construction Cost - \$1,090,000

FY23-27 Cap. Plan Construction Cost – N/A

Reasons for Change: N/A

## FY2024 Budget Request:

**\$1,090,000 for Construction**



# M08 Nob Hill Rd Mast Arm At NW 44 St (Sunrise)

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 – 2024

FY23-27 Cap. Plan Start - 2024

Reasons for Change: N/A

## Cost Estimate:

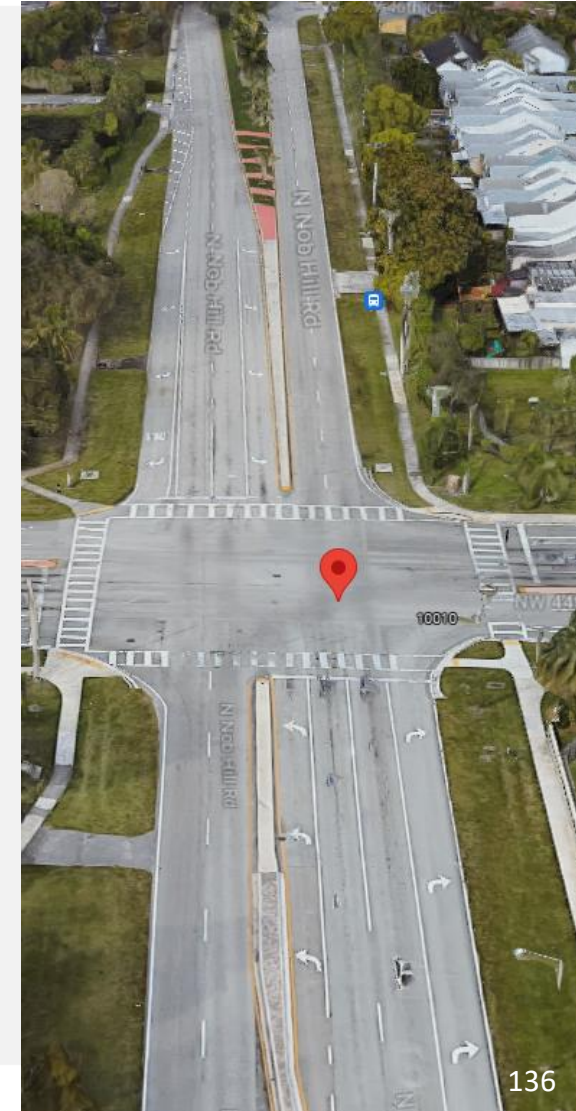
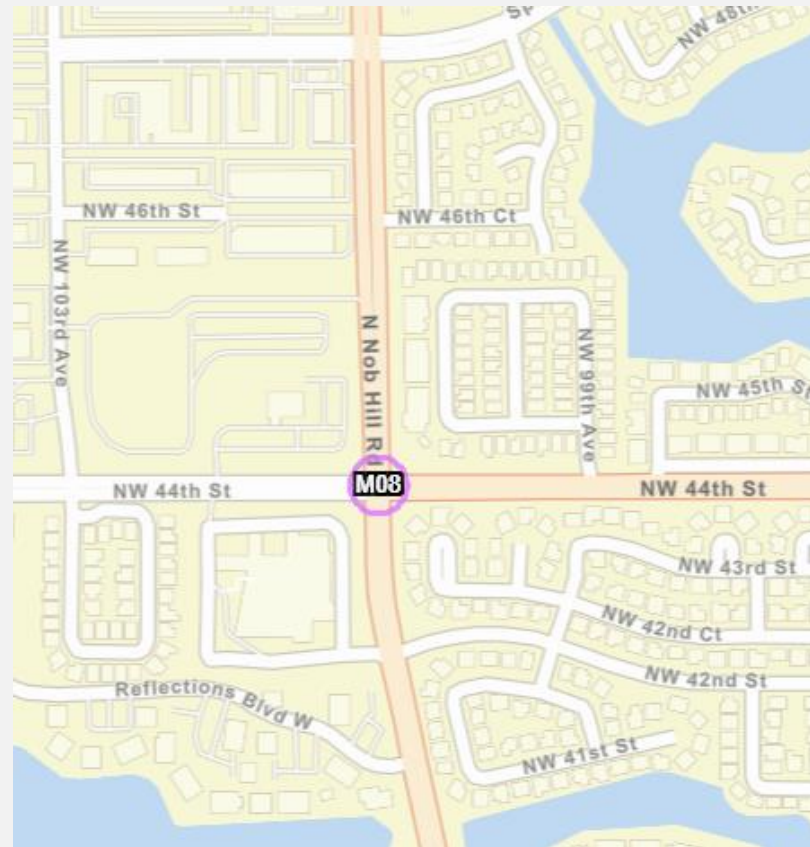
Design Cost - \$190,000

FY23-27 Cap. Plan Design Cost - \$180,000

Reasons for Change: **Cost estimate updated to current market conditions**

## FY2024 Budget Request:

**\$190,000 for Design**





# M48 NE 62 St Mast Arm At NE 18 Ave (Fort Lauderdale)

**Convert traffic signal supports from span-wire to mast-arm support. This project is advanced and will be implemented together with S25 and I103**

### **Schedule:**

Design Phase Start – 2024

FY23-27 Cap. Plan Start – N/A

Reasons for Change: **Project is advanced to be address public concerns**

### **Cost Estimate:**

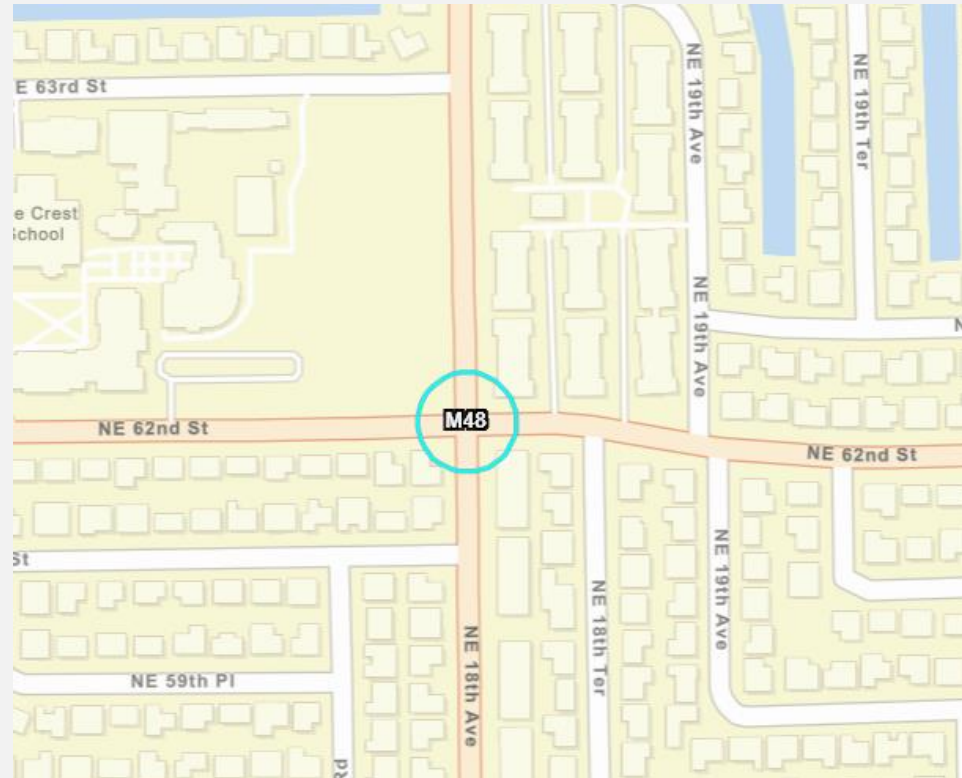
Design Cost - \$90,000

FY23-27 Cap. Plan Design Cost – N/A

Reasons for Change: N/A

### **FY2024 Budget Request:**

**\$90,000 for Design**





# M59 Atlantic Blvd Mast Arm At Ramblewood Dr (Coral Springs)

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 – 2024

FY23-27 Cap. Plan Start - 2024

Reasons for Change: N/A

## Cost Estimate:

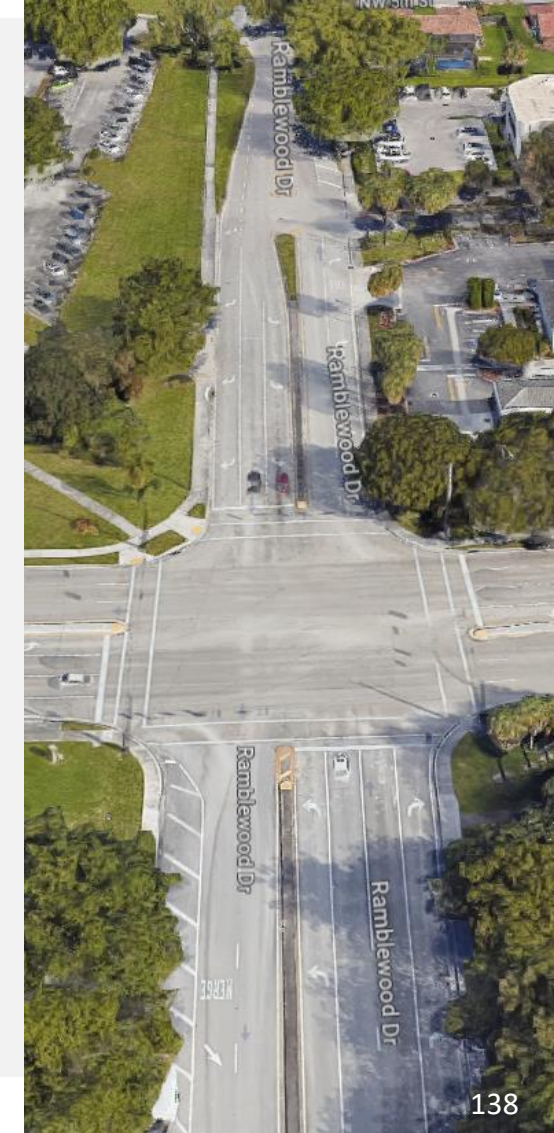
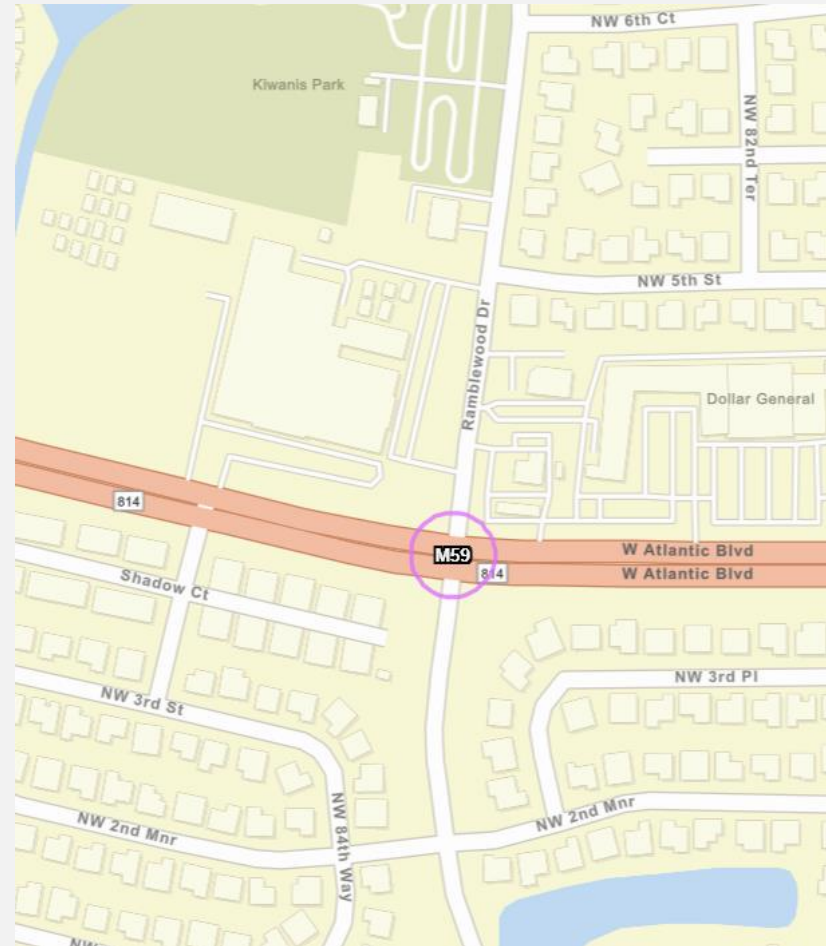
Design Cost - \$180,000

FY23-27 Cap. Plan Design Cost - \$170,000

Reasons for Change: **Cost estimate updated to current market conditions**

## FY2024 Budget Request:

**\$180,000 for Design**



# M63 Miramar Pkwy Mast Arm At Fairmont Ave (Miramar)

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 – 2024

FY23-27 Cap. Plan Start - 2024

Reasons for Change: N/A

## Cost Estimate:

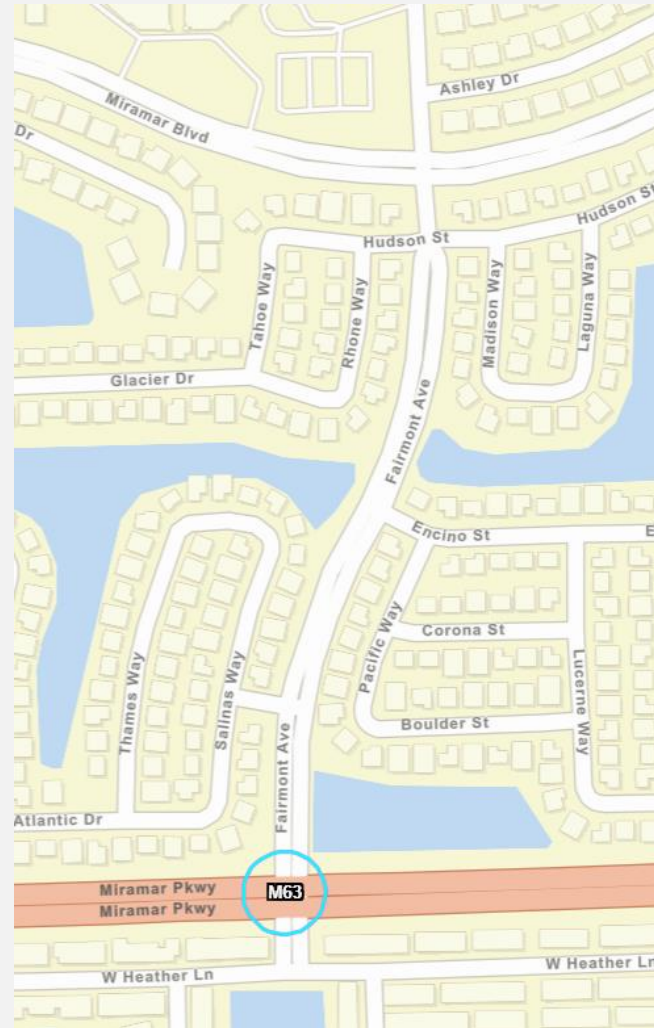
Design Cost - \$170,000

FY23-27 Cap. Plan Design Cost - \$160,000

Reasons for Change: **Cost estimate updated to current market conditions**

## FY2024 Budget Request:

**\$170,000 for Design**





# L09 Phase I Broadview Park Roadway Lighting Broadview Park Municipal Service District

**Install lighting in Broadview Park to meet current road safety standards. This project will be implemented together with L10 and D104 within Broadview Park.**

**Schedule:**

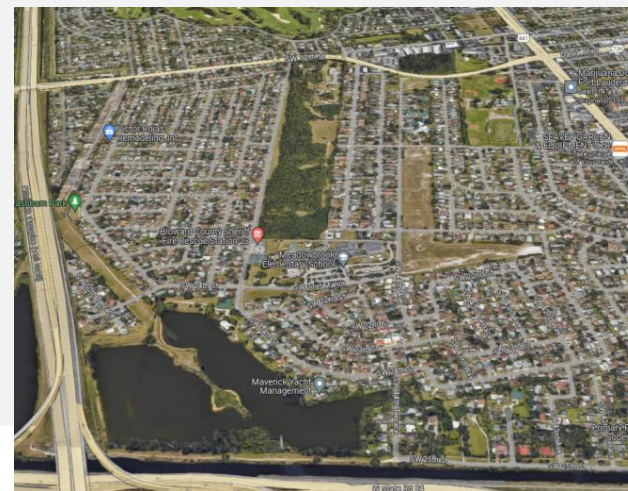
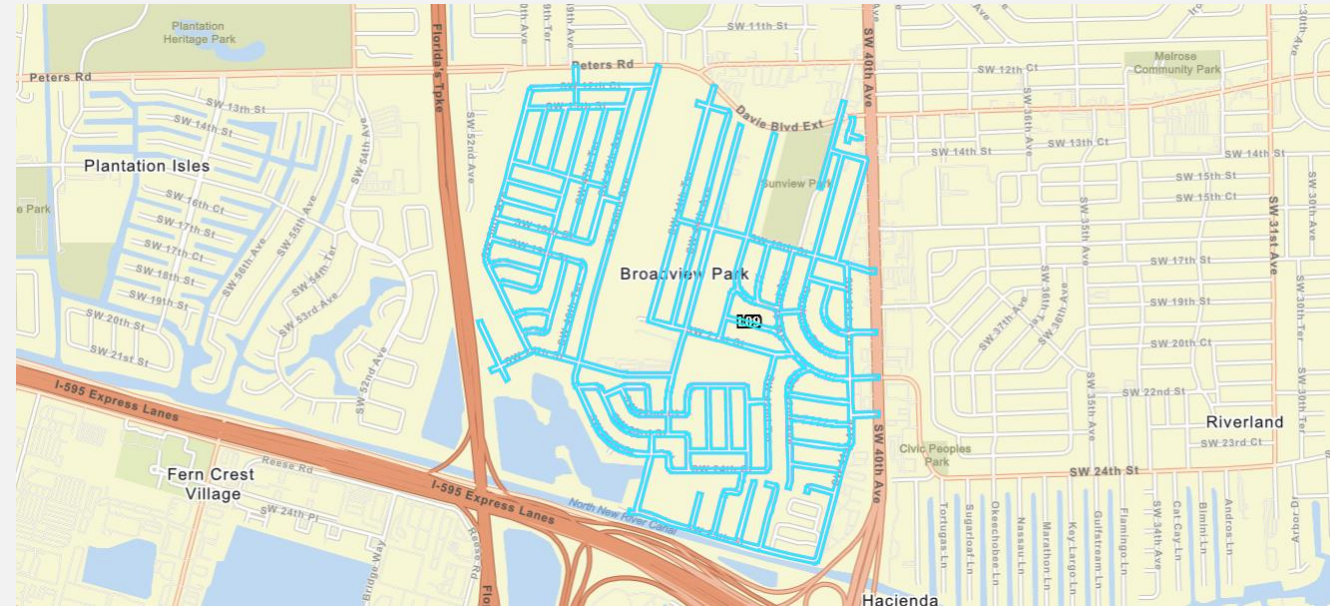
Design Phase Start – 2024  
FY23-27 Cap. Plan Start - 2024  
Reasons for Change: N/A

**Cost Estimate:**

Design Cost - \$460,000  
FY23-27 Cap. Plan Design Cost - \$460,000  
Reasons for Change: N/A

**FY2024 Budget Request:**

\$460,000 for Design





# L10 Phase II Broadview Park Roadway Lighting Broadview Park Municipal Service District

**Install lighting in Broadview Park to meet current road safety standards. This project will be implemented together with L09 and D104 within Broadview Park.**

## **Schedule:**

Design Phase Start – 2024

FY23-27 Cap. Plan Start - 2024

Reasons for Change: N/A

## **Cost Estimate:**

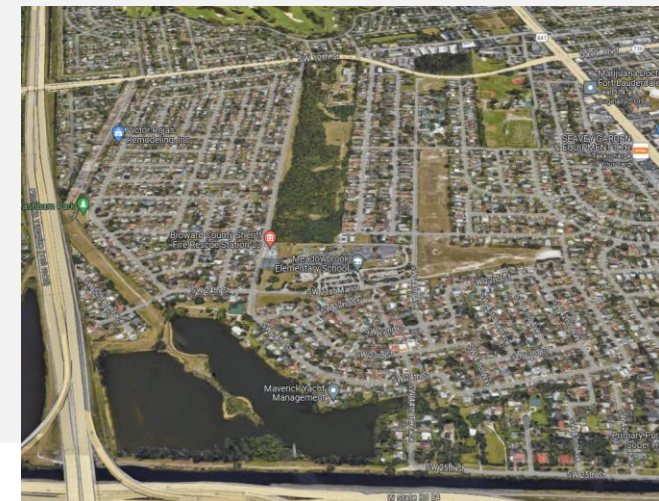
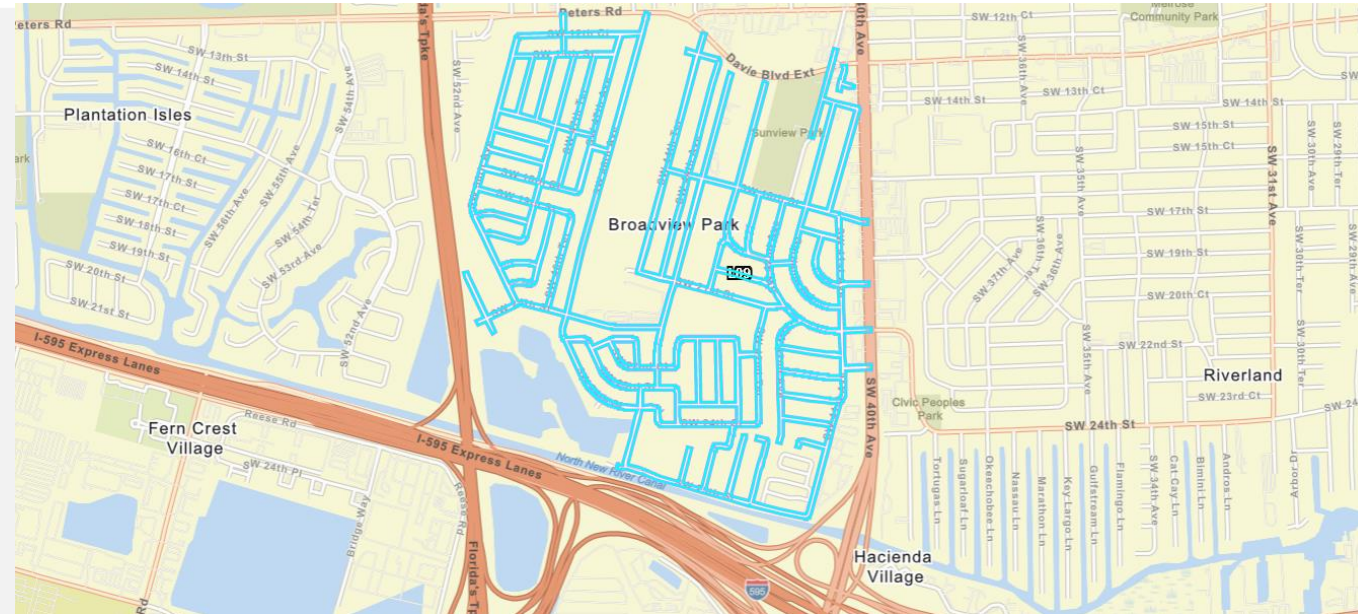
Design Cost - \$460,000

FY23-27 Cap. Plan Design Cost - \$460,000

Reasons for Change: N/A

## **FY2024 Budget Request:**

\$460,000 for Design





# L11 Nob Hill Rd (SW 101st Ave) Roadway Lighting Griffin Rd to Whispering Pines Rd (Davie)

**Install lighting on Nob Hill Road to meet current road safety standards.**

**Schedule:**

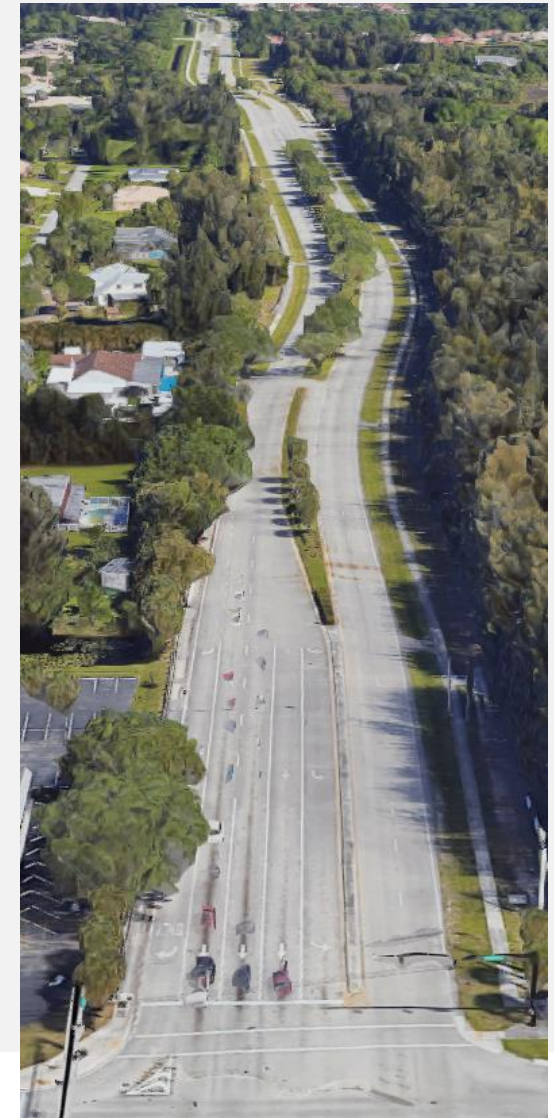
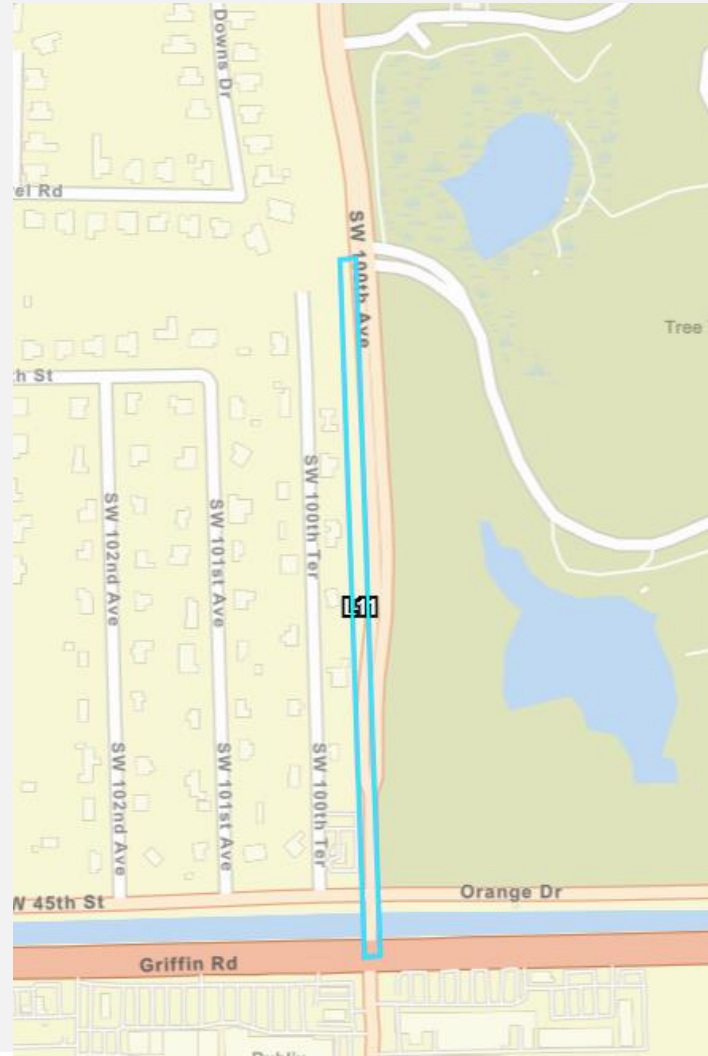
Design Phase Start – 2024  
FY23-27 Cap. Plan Start - 2024  
Reasons for Change: N/A

**Cost Estimate:**

Design Cost - \$50,000  
FY23-27 Cap. Plan Design Cost - \$50,000  
Reasons for Change: N/A

**FY2024 Budget Request:**

\$50,000 for Design



# L12 Nob Hill Rd Roadway Lighting NW 55th St to Commercial Blvd (Sunrise)

**Install lighting on Nob Hill Road to meet current road safety standards.**

**Schedule:**

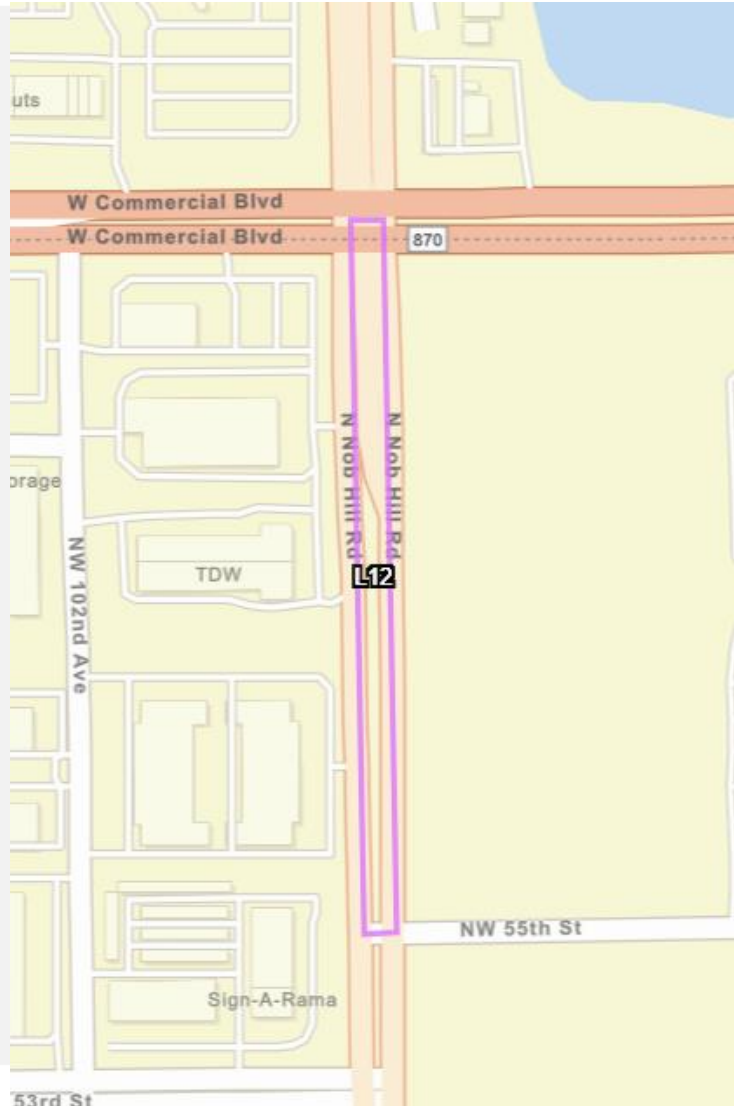
Design Phase Start – 2024  
FY23-27 Cap. Plan Start - 2024  
Reasons for Change: N/A

**Cost Estimate:**

Design Cost - \$30,000  
FY23-27 Cap. Plan Design Cost - \$30,000  
Reasons for Change: N/A

**FY2024 Budget Request:**

\$30,000 for Design





# L13 Nob Hill Rd (Palm Ave) Roadway Lighting

## 900 LF south of Miramar Pkwy to Homestead Ext. (Miramar)

**Install lighting on Nob Hill Road to meet current road safety standards.**

### **Schedule:**

Design Phase Start – 2024

FY23-27 Cap. Plan Start - 2024

Reasons for Change: N/A

### **Cost Estimate:**

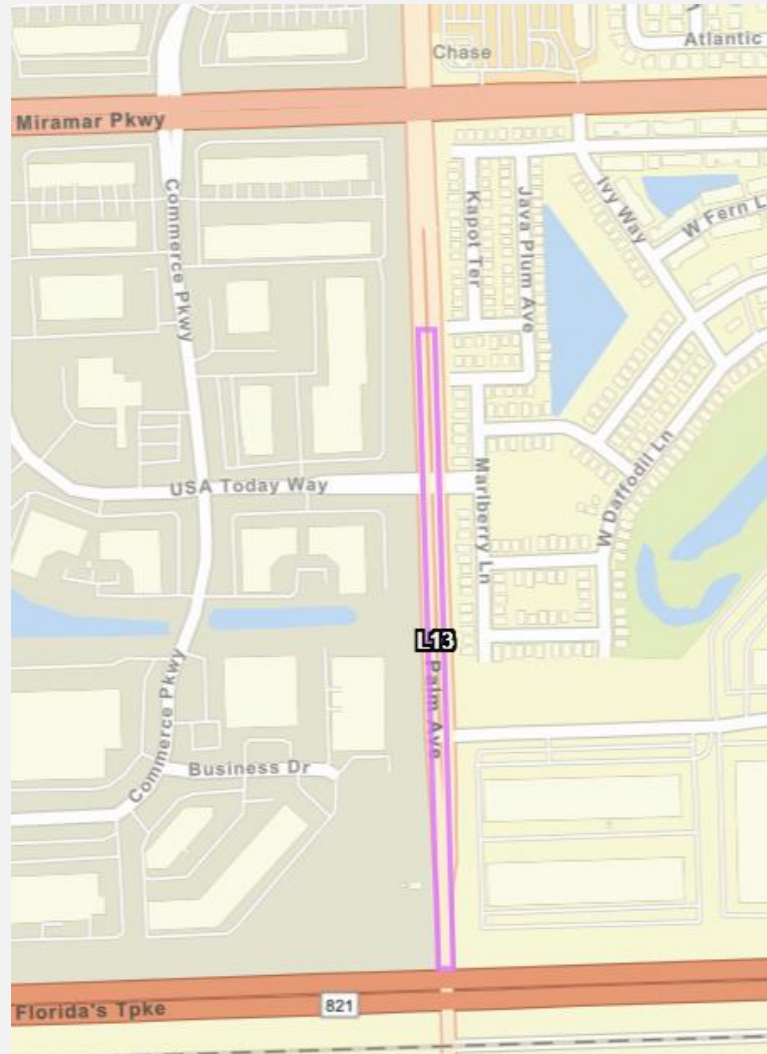
Design Cost - \$40,000

FY23-27 Cap. Plan Design Cost - \$40,000

Reasons for Change: N/A

### **FY2024 Budget Request:**

\$40,000 for Design





# S25 Cypress Creek Rd Drainage + Missing Sidewalks NE 18 Ave to US 1 (Fort Lauderdale)

Install drainage, milling and resurfacing, missing sidewalks, bike lanes, signing and pavement markings. This project is advanced and will be implemented together with M48 and I103 (bundle)

## Schedule:

Design Phase Start – 2024

FY23-27 Cap. Plan Start – N/A

Reasons for Change: Project is advanced to address public concerns

## Cost Estimate:

Design Cost - \$300,000

FY23-27 Cap. Plan Design Cost – N/A

Reasons for Change: N/A

## FY2024 Budget Request:

\$300,000 for Design



# ZG23 School Zone Improvements – Construction Countywide

Install school zone improvements as needed at 8 locations:

- 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

### Schedule:

Construction Phase Start – 2024

FY23-27 Cap. Plan Start - 2024

Reasons for Change: N/A

### Cost Estimate:

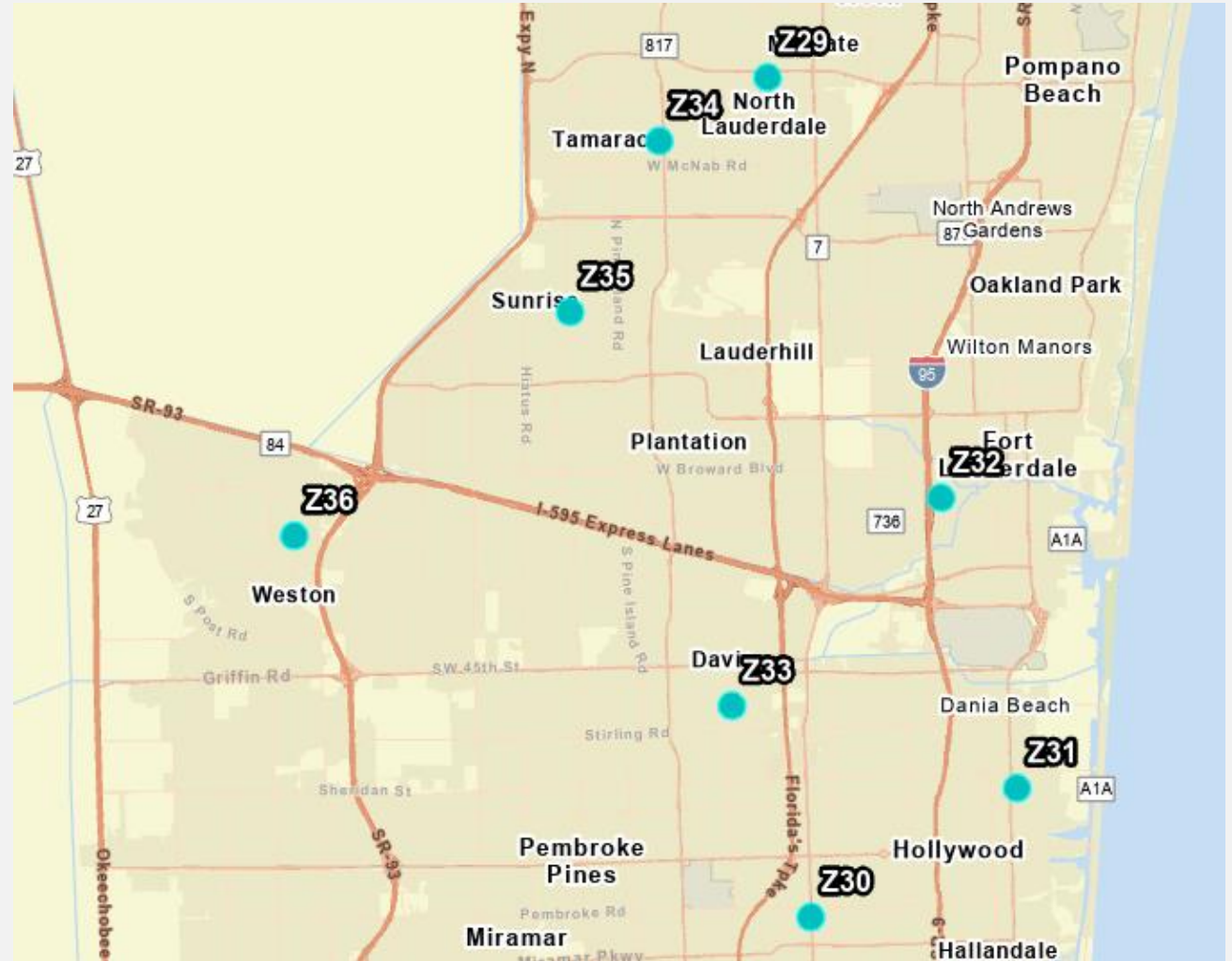
Construction Cost - \$1,920,000

FY23-27 Cap. Plan Construction Cost - \$1,850,000

Reasons for Change: **Cost estimate updated to current market conditions**

### FY2024 Budget Request:

**\$1,920,000 for Construction**





# ZG24 School Zone Improvements – Design Countywide

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

- Z37 - Collins Elementary, Dania Beach
- Z38- Mirror Lake Elementary, Plantation
- Z39- Panther Run Elementary, Pembroke Pines
- Z40- Parkside Elementary, Coral Springs
- Z41- Sea Castle Elementary, Miramar
- Z42- St Marks Lutheran, Hollywood
- Z43- Three Village Montessori, Weston
- Z101- Riverside Elementary, Coral Springs

### Schedule:

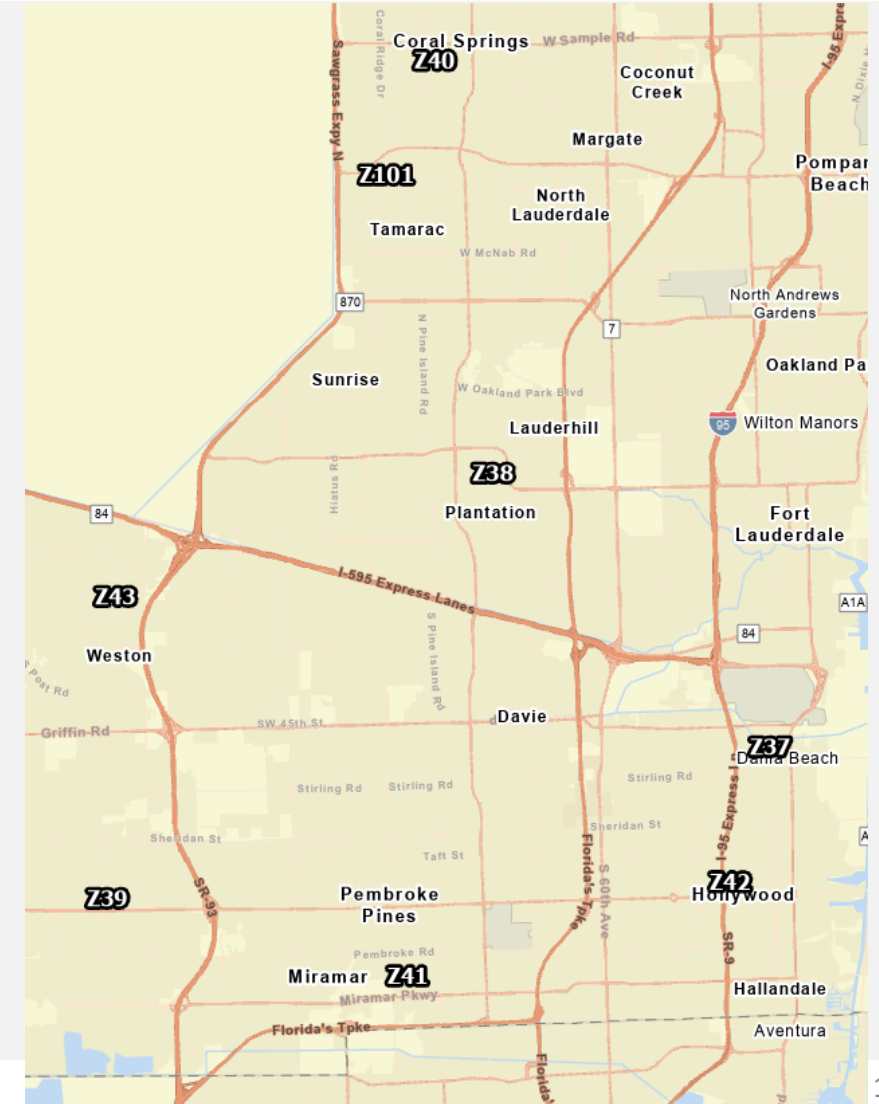
Design Phase Start – 2024  
FY23-27 Cap. Plan Start - 2024  
Reasons for Change: N/A

### Cost Estimate:

Design Cost - \$460,000  
FY23-27 Cap. Plan Design Cost - \$440,000  
Reasons for Change: **Cost estimate updated to current market conditions**

### FY2024 Budget Request:

**\$460,000 for Design**



# FY24 Cost Estimate Changes – Summarized

## Public Works Capital Projects

- 32 projects saw cost increases totaling **\$7,310,000**
- **2 new projects totaling \$23,760,000 (both leveraged with grants)**
- 1 project saw cost decreases totaling **\$1,150,000**
- 6 projects had no change to projected costs

Total impact to the Public Works FY24 program = **\$29,920,000**

# Discussion?

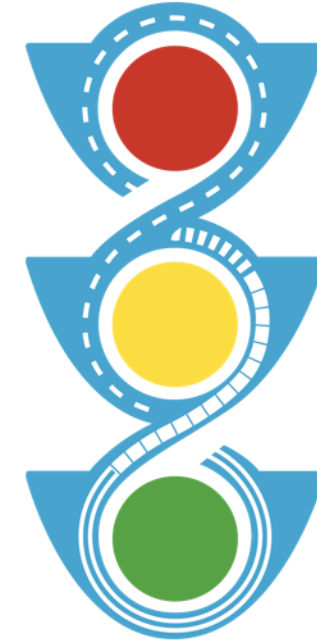
# Q&A?



# Transportation Department

## FY2024 Surtax Budget Requests

**Coree Cuff Lonergan,  
General Manager**



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

# Capital: Total FY2024 Surtax Request

Category	Surtax Total	Non-Local Total	Total
Transitways (LRT, BRT)	\$36.4M	\$0.0M	\$36.4M
Transit	128.5M	0.0M	128.5M
Transit Infrastructure	95.2M	0.0M	95.2M
Commuter Rail	0.0M	222.8M	222.8M
<b>Total - Capital</b>	<b>\$260.1M</b>	<b>\$222.8M</b>	<b>\$482.9M</b>

# Capital: Transitways - Design

<b>Light Rail Transit (LRT) - Design</b>	<b>Surtax Total</b>
PD&E/NEPA System Studies – Airport/Seaport/Convention Center	\$22.8M
PD&E/NEPA System Studies – Downtown Ft. Lauderdale/Airport/Seaport/Conv. Ctr.	\$7.6M
Subtotal	\$30.4M
<b>Bus Rapid Transit (BRT) - Design</b>	<b>Surtax Total</b>
System Planning and Design – Oakland Park Blvd	\$2.0M
Project Management – Oakland Park Blvd	0.3M
PD&E/NEPA System Studies – US 441/State Road 7	3.7M
Subtotal	\$6.0M
<b>Total - Transitways Design</b>	<b>\$36.4M</b>



# Capital: Transit

Category	Surtax Total
Fixed-Route Buses	\$60.0M
High Frequency Buses	60.0M
Paratransit Vehicles	6.5M
Planning Studies and Surveys	2.0M
<b>Total - Transit</b>	<b>\$128.5M</b>

# Capital: Transit Infrastructure

Category	Surtax Total
Design	\$10.8M
Construction	26.8M
Other	57.6M
<b>Total – Transit Infrastructure</b>	<b>\$95.2M</b>

# Capital: Transit Infrastructure - Design

Project	Surtax Total
Bus Shelters	\$1.0M
Electric Bus Charging Infrastructure	1.0M
Facilities/Infrastructure Improvements	1.3M
Hollywood Transit Transfer Facility	0.1M
West Broward Intermodal Center	7.4M
<b>Total - Transit Infrastructure Design</b>	<b>\$10.8M</b>



# Capital: Transit Infrastructure - Construction

Project	Surtax Total
Electric Bus Charging Infrastructure	\$14.0M
Facilities/Infrastructure Improvements	7.5M
Hollywood Transit Center Facility	4.8M
Bus Stop Improvements	0.5M
<b>Total - Transit Infrastructure Construction</b>	<b>\$26.8M</b>

# Capital: Transit Infrastructure - Other

Category	Surtax Total
IT Enhancements	\$5.0M
Security Enhancements	0.1M
Transit Infrastructure Project Management	1.5M
Land Acquisition	51.0M
<b>Total - Transit Infrastructure Other</b>	<b>\$57.6M</b>

# Capital: Commuter Rail

Broward Commuter Rail South	Surtax Total	Non-Local Total	Total
Design, Project Management, and Construction	\$0.0M	\$222.8M	\$222.8M
<b>Total – Broward Commuter Rail South</b>	<b>\$0.0M*</b>	<b>\$222.8M**</b>	<b>\$222.8M</b>

*\*Note: Assumes a Project Cost of \$297.0M. The 25% Local Surtax Funding Match (\$74.25M) was approved in FY2023.*

*\*\*Note: The \$222.8M assumes a 50% Federal Share (\$148.5M) and includes the 25% Match by FDOT (\$74.25M) identified in the FDOT 5-year Workplan.*



# Operating: Transit Total Request

Category	Surtax Total
Surtax Revenues to Supplement Operating Budget*	\$113.1M
Late Night Shift Connect	2.0M
Micro-Transit Program	2.8M
<b>Total - Transit Operating</b>	<b>\$117.9M</b>

*\*Note: BCT Fixed-Route Bus Service planned to be restored to pre-Pandemic service levels.*

# Discussion?

# Q&A?

# Broward County Aviation Department

## FY2024 Surtax Budget Requests



**MAP Broward**  
Mobility Advancement Program  
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# Airport – Automated People Mover (APM) Program Overview



Illustrative APM Overview (MPU Phase 1)

**SOURCE:** Illustrate My Design, Inc., June 2019; Ricondo & Associates, Inc., June 2019

## Connectivity

- Interfaces with Terminals 1-4, future Terminal 5, Palm/Hibiscus Garages, Rental Car Center/Cypress Garage and the future Intermodal Center
- Potential connectivity to Rail

## Infrastructure

- Six APM stations (Approximately 4,200 sf each)
- 16,000 linear feet of dual guideway
- On-Airport maintenance & storage facility
- Power distribution substations
- Facility interfacing and vertical circulation cores between APM and existing facilities, including new elevated pedestrian walkways

# Airport – Automated People Mover (APM) Cost Summary

APM Program Components	ROM* Escalated (2026 Dollars)
Planning, Programming, and Environmental <sup>1</sup>	\$5.8M
Design	\$47.4M
Construction	\$801.8M
<b>Total (Rounded) – APM ROM Cost</b>	<b>\$855M</b>

Source: Lea & Elliott, Inc., June 2022; Ricondo & Associates, Inc., June 2022

*\*Rough Order of Magnitude*

Notes:

- 1 Planning and Programming costs include project definition and design procurement and environmental documentation.
- 2 APM infrastructure includes site civil and utility costs as well as an allowance for utility and code compliance work that may be required due to facility interfacing with existing terminals and parking garages.
- 3 The demolition of the southern portion of Palm Garage is not included in the cost above and may be included within the APM budget as an enabling project at BCAD’s discretion. An additional \$16.4 million dollars for Phase 1 (Kimley-Horn, Advanced Planning for Palm Garage Demolition, April 2023).

# Airport – Automated People Mover (APM) Funding Summary

APM Funding Sources		Funding Request	Funding Allocation
Federal & State	FDOT	\$427.5M	\$135M
	FAA Airport Improvement Program (AIP)	-	-
	Airport Infrastructure Grant (AIG) <sup>1</sup>	-	-
	Airport Terminal Program (ATP)	-	-
Local	Passenger Facility Charge <sup>1,2</sup>	\$136M	\$1M
	<b>Broward County SURTAX<sup>3</sup></b>	<b>\$213.75M</b>	-
	Bonds	-	-
	BCAD Cash	-	-
<b>Total Funding Allocation (As of August 2023)</b>			<b>\$136M</b>
<b>Funding Shortfall (As of August 2023)</b>			<b>\$719M</b>

Notes:

1. Additional funding allocations from AIG and PFC sources may occur pending the overall AIG funding utilization strategy and airline support of future PFC applications to the FAA.
2. 1 million dollars was allocated to the APM for planning and programming in PFC Application #15. A planned application (PFC application 17) will fund the remaining \$135M above.
3. The funding request shown for the Broward County SURTAX is for FY2024 only. Additional funding requests, to generate up to the local share maximum, will be submitted in future fiscal years.



# Airport – Intermodal Center (IMC) Program Overview



**SOURCE:** Illustrate My Design, Inc, June 2019; Ricondo & Associates, Inc., June 2019.

<b>Transit and Intermodal/Multimodal (1,343,200 s.f.)</b>	<b>Parking (2,564,100 s.f.)</b>	<b>Revenue-Generating Opportunities (712,500 s.f.)</b>
<ul style="list-style-type: none"> <li>• Transit Passengers (Level 1)</li> <li>• Passenger Pick-up/Drop-off (Level 1)</li> <li>• Air/Cruise Passengers (Levels 3-5)</li> </ul>	<ul style="list-style-type: none"> <li>• Parking (approximately 6,700 spaces) (Levels 2-7)</li> </ul>	<ul style="list-style-type: none"> <li>• Concessions (Level 3)</li> <li>• Potential Commercial Development (Level 8)</li> <li>• Potential Air Mobility / VTOL (Rooftop)</li> </ul>

# Airport – Intermodal Center (IMC) Cost Summary

IMC Program Components	ROM* Estimate (2021 Dollars)
Planning, Programming, and Environmental <sup>1</sup>	\$19.8M
Design	\$44.8M
Construction <sup>1</sup>	\$770.4M
<b>Total (Rounded) – IMC ROM Cost</b>	<b>\$835M</b>

Source: Lea+Elliott, Inc., April 2022; Kimley-Horn and Associates, Inc., April 2022; Ricondo & Associates, Inc., April 2022

*\*Rough Order of Magnitude*

**Notes:**

- 1 Allowances were developed for drainage/stormwater mitigation (\$15,250,000). Cost to be updated as mitigation strategy is further defined.
- 2 APM Station Costs are included under the FLL APM Project.
- 3 Office space is for shell construction only; build-out costs not included.
- 4 Seaport Connector guideway and station costs not included above. IMC structural hardening and requirements are included in IMC facility cost.
- 5 Costs are rounded to the nearest hundred thousand. Unit pricing reflects a nearly 30% increase since beginning of 2021, specific for SE region Airports.

# Airport – Intermodal Center (IMC) Funding Opportunities

		Eligible Funding Sources				Surtax Eligible
		Federal		State		
Space Category	Funding Source	Grants	Loans	Grants	Loans	
<b>Transit AND Intermodal/ Multi-Modal Uses</b> (Includes public parking utilities, and drainage/stormwater mitigation)	-	BIL, RAISE, CRISI, MEGA	TIFIA, RRIF	SIS, TRIP	SIB	YES
<b>Roadways</b> (All access/egress roadways)	-	BIL, RAISE, CRISI, MEGA	TIFIA, RRIF	SIS, TRIP	SIB	YES
<b>Parking</b> (Public/Employee, includes TNC pick-up area)	GARBs	-	-	-	-	YES <sup>1/</sup>
<b>Other Commercial or Revenue-Producing Spaces</b> (support, office, leasable)	Third Party	-	-	-	-	NO

Acronyms

**RAISE** – Rebuilding American Infrastructure with Sustainability and Equity  
**TIFIA** – Transportation Infrastructure Finance and Innovation Act  
**SIS** – Strategic Intermodal System  
**SIB** – State Infrastructure Bank  
**MEGA** – National Infrastructure Project Assistance Program

**RRIF** – Railroad Rehabilitation and Improvement Financing  
**CRISI** – Consolidated Rail Infrastructure and Safety Improvements  
**GARBs** – General Airport Revenue Bonds  
**TRIP** – Transportation Regional Incentive Grant Program

<sup>1/</sup>Parking garages are SURTAX eligible for facilities serving public transportation projects provided the parking fees do not exceed costs associated with operating and maintaining the facility.



# Airport – Intermodal Center (IMC) Funding Summary

IMC Funding Sources		Funding Request	Funding Allocation
Federal & State	FDOT	\$211.5M	-
	FAA Airport Improvement Program (AIP)	-	-
	Airport Infrastructure Grant (AIG)	-	-
	Airport Terminal Program (ATP)	-	-
Local	Passenger Facility Charge	-	-
	<b>Broward County SURTAX<sup>1</sup></b>	<b>\$167M</b>	-
	Bonds <sup>2</sup>	\$10M	\$10M
	BCAD Cash	-	-
<b>Total Funding Allocation (As of August 2023)</b>			<b>\$10M</b>
<b>Funding Shortfall (As of August 2023)</b>			<b>\$825M</b>

Notes:

1. The funding request shown for the Broward County SURTAX is for FY2024 only. Additional funding requests, to generate up to the local share maximum, will be submitted in future fiscal years.
2. Previous bond issuance provided \$10M in planning and programming funds for the IMC.

# Discussion?

# Q&A?

# Municipal Community Shuttle and Projects

FY 2024



**MAP Broward**  
Mobility Advancement Program  
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# Municipal Community Shuttle Program

***Community Shuttle Funding is attributed to the municipal portion of the surtax program; funding for Existing Service and the Expansion of the Program contributes to the Minimum Annual Guarantee (MAG) of 10% of Surtax Revenues.***

<b>Existing Community Shuttle Program</b>	<b>Surtax Total</b>
Existing Community Shuttle – Operating	\$11.4M
Community Shuttle Capital – 9 Buses and Propane Conversions	1.6M
Community Shuttle Capital – Bus Stop Improvements at 200 Locations	4.2M
Subtotal - Existing Community Shuttle Program	\$17.2M
<b>Expansion Community Shuttle Program</b>	<b>Surtax Total</b>
Expansion Community Shuttle Operating	Subtotal \$3.7M
<b>Total – Municipal Community Shuttle Program</b>	<b>\$20.9M</b>

# Municipal Capital Projects Programmed for Surtax Funding FY2024

RANK	MUNICIPALITY	PROJECT ID	FY 2024
34- 37	Miramar/Pembroke Pines	MIRA-001 (-002,-003,-004)	\$ 10,000,000
42	Pompano Beach	POMP-002	\$ 10,938,400
53	Weston	WEST-303	\$ 4,312,000
57	Lighthouse Point	LHP-010 (-008,-009)	\$ 270,000
66	Hollywood	HOLL-038	\$ 600,000
71	Davie	DAVI-012	\$ 1,760,000
74	West Park	WPRK-003	\$ 3,644,366
75 & 98	Weston	WEST-192 (-193)	\$ 3,091,549
81&103	Cooper City	COOP-024 (-042 + R&M-001)	\$ 2,112,000
90	Miramar	MIRA-025	\$ 1,848,000
97	West Park	WPRK-008	\$ 1,760,000
99	Pompano Beach	POMP-013	\$ 5,217,316
109	Hollywood	HOLL-056	\$ 1,856,697
<b>Subtotal Committed to Projects</b>			<b>\$ 47,410,328</b>

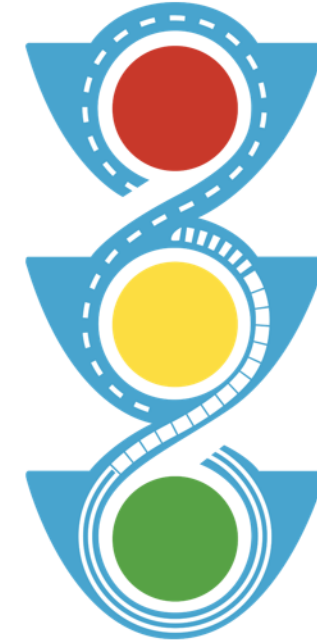
**Legend:**

Pursuant to Sec. V.C.2 and V.D. of the 2<sup>nd</sup> Amendment to the ILA the following actions, requested and approved by municipalities are occurring within the Five-Year Plan :

**Programmed in an earlier year due to readiness review**

**Office of the County  
Attorney  
Surtax Legal**

**Budget Request  
FY 2024**



**MAP Broward**  
Mobility Advancement Program  
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# Office of the County Attorney - Surtax Legal

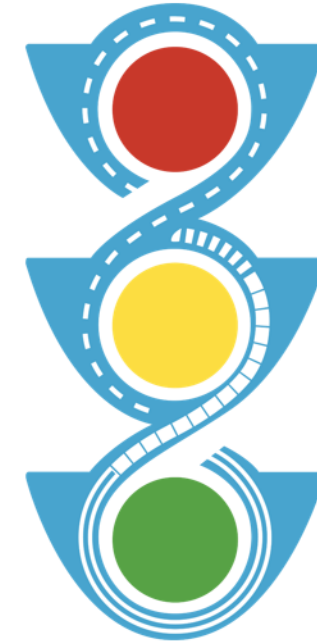
- There are four positions budgeted in the Surtax Fund under the Office of the County Attorney.
- The Office has requested an additional Assistant County Attorney position due to the dramatic increase in expected work including projects in the PREMO Plan.
- The Office has also requested a 5% increase for existing Surtax Legal positions

# Discussion?

# Q&A?

# MAP Administration

## FY 2024 Budget Updates/ Discussion



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



# MAP Administration – FY 2024 Update

- There are 14 positions directly budgeted in the Surtax Fund under Mobility Advancement Program Administration. There are 3 positions budgeted within the Surtax Fund under the Office of Economic and Small Business Development and 3 positions in Public Works. There are 4 positions budgeted within County Attorney and 1 within County Auditor in the general fund that are reimbursed by 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.

# Discussion?

# Q&A?

# Adjourn August 16, 2023

## Budget Workshop