

Independent Transportation Surtax Oversight Board FY 2022 Budget Workshop

August 19, 2021

9:30 AM

AGENDA

- Welcome from the Chair/Roll Call
- Background/Program Overview
- FY 2021 MAP Broward Accomplishments to date
 - Broward County Transit (Chris Walton, Director)
 - Broward County Public Works (Tony Hui, Deputy Director)
 - Office of Economic & Small Business Development (Sandy-Michael McDonald, Director)-Quarterly Report and Life-to-Date Accomplishments
 - Program Management Office (Althea Lewis, Asst. to the County Administrator)
 - Supportive Services/Oversight Board Support
 - Municipal Surtax Grant Management (Lina Silva, Program Project Coordinator)
 - Surtax Legal Team (Angela Wallace, Surtax General Counsel)
 - Surtax Services Broward MPO (Bryan Caletka, Director Transportation Policy)
 - Innovations & Mobility Planning (Neil Lyn, Unit Supervisor)
 - Finance and Budget Oversight (Margaret Dalley-Johns, Finance Manager)
 - Public Outreach and Engagement (Nichole Kalil, Public Information Officer)

AGENDA (Continued)

- FY 2022 Proposed Projects and Proposed Expenditures
 - Broward County Transit Projects
 - Public Works Projects
 - Municipal Capital Projects
 - Office of Economic and Small Business Development
 - Supportive Services/Oversight Board Support

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) 2021 and budgeting for FY 2022
- The County Commission will have a Budget Workshop including the surtax program August 31st; 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 projects
 - Support Services (Economic & Small Business Development, Program Management Office, MAP Administration, Surtax Legal Team, Planning, and Auditor)

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

Program Accomplishment Highlights FY2021

Progress Towards Program Goals (to date):

- **Traffic System Management** ongoing video detection maintenance (year 2 of 3) program; continued improvements in signalization; traffic signal data sharing agreements with data vendors; multiagency regional travel data acquisition effort (small surtax contribution)
- **Connectivity** improvements include: vehicle-to-infrastructure connection (TTS); data service extended to users subscribed to mobile apps; social media, outreach, website, and other engagement tools; transit systemwide study to improve transit connections, etc.
- **Multi-modal options:** 49 capital projects support multi-modal options, 8 of them in construction phase, 28 in design phase, 13 in planning phase (life-to-date); agreement executed for design project that adds buffered bike lanes in North Lauderdale 2021; agreement executed for sidewalk and bike lane construction in West Park
- **Transit System Enhancement:** Lauderhill Transit Center's completion; delivery underway for 12 electric buses. In response to COVID-19, Bus Operator safety partitions and electric air ionizers installed on all buses; masks required and buses restricted to 50% capacity for social distancing; enhanced cleaning protocols implemented; fares resumed on June 1st, 2021
- **Economic Development and Benefits:** \$953K paid to CBE firms to-date; 4 firms located in Prosperity Zip Codes; 2 CBE firms win bids to be Primes (1 County, 1 Municipal project)

Program Accomplishment Highlights FY2021

Progress towards foundational elements to date:

Transparency: MAP Broward website completely overhauled, increasing contents significantly and emphasizing easier access to: information on projects funded with the surtax and the Dashboard; financial audits, budget activity, financial reports, etc.; resources for municipalities, including process guidance, checklists/forms, training and workshop materials, Frequently Asked Questions, etc.; Oversight Board Meeting materials, videos, and minutes

Accountability: implemented centralized surtax financial system with customized reports including municipal surtax grant information; published the first Oversight Board Inaugural Report; published Public Project Dashboard; implemented Project Management Office

Resiliency: in collaboration with Resiliency Officer, began developing a process for reviewing every project (County and municipal) funded with surtax revenues for resiliency elements, with recommendations and technical assistance components included in the review and recommendation process (expect to review with Oversight Board/implement in 2022)

Broward County Transit (BCT) Accomplishments to date

- Electric Bus Program
- Bus Shelter/Bus Stop Improvements
- Purchase of Property for New West Broward Intermodal Transit Center
- Awarded and Notice to Proceed Issued for Transit Systemwide Study
- Opening of Lauderhill Transit Center
- Construction Start on the Miramar Park & Ride
- Purchase of 30 New Gillig 40-Foot Buses
- Purchase of 15 New Flyer 60-Foot Articulated Buses

Electric Bus Program Accomplishments

Purchase Proterra Electric Buses <https://www.broward.com/457031789>

- Twelve 40-foot Electric Buses (\$16.3M Federal)
 - Federal Low-No Emission Grant (\$1M)
 - Federal Formula (\$15.3M)
- Delivery July-August 2021

Electric Bus Charging Infrastructure

- Depot Charging at Ravenswood Road Maintenance Facility and On-Route Charging at two locations (\$3.2M total)
 - Surtax (\$944K)
 - Federal Discretionary Low-No Emissions Grant (\$2.3M)
- Infrastructure at Ravenswood Road Completed by October 2021

Anticipated FY2022 Electric Bus Purchases

- 2 MCI 45-foot Electric Buses - Express Service (\$2.6M FDOT)
- 30 Proterra 40-foot Electric Buses (\$38.2M Federal)



Bus Shelter/Bus Stop Accomplishments

- Bus Shelters

- 120 Installed
- 44 Under Construction
- 20 Pending Permits



- Local Bus Infrastructure

- 36 New Bus Stops Installed
- 10 Pending Permits
- 88 in Design for Installation in FY2022



West Broward Intermodal Transit Center Accomplishments

Property Acquisition (in negotiations)

- 10.7 Acre Site in Sunrise
- Intermodal Transit Center:
 - BCT Buses, Community Shuttles, Taxi/TNCs, Kiss & Ride
 - Customer Amenities
 - Electric Charging Stations for Buses and Cars
 - Solar Canopy
 - 800 Space Park & Ride Garage
 - Site Can Accommodate Future Light Rail



Transit Systemwide Study Accomplishments

- Transit Systemwide Study (TSYS) was awarded March 9, 2021, and the Notice to Proceed was initiated July 16, 2021
- Provides recommendations for the implementation of the Bus Rapid Transit (BRT) and Light Rail Transit (LRT) system
- The high-capacity corridors to be recommended by the TSYS will be based on projected ridership and land use
- Includes comprehensive public outreach and participation program
- Provides funding for Project Development & Environmental (PD&E) and up to 30% design (1 rail project, 1 BRT project)

Miramar Park and Ride Facility Accomplishments (non-surtax)

Opening Summer 2022



Lauderhill Transit Center Accomplishment (non-surtax)

Grand Opening June 23, 2021



30 New Gillig 40-Foot Bus Acquisition- Accomplishment (non-surtax) Anticipated Arrival January 2022



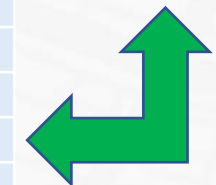
15 New Flyer 60-Foot Artics Acquisition— Accomplishment (non surtax) Anticipated Delivery December 2021



Summary of Public Works Accomplishments to date

PROJECTS COMPLETED		
Project ID	Description	Location/Description
F01	Fiber Optics	Pine Island Rd, from Broward Blvd to Oakland Park Blvd
F02	Fiber Optics	Sunrise Blvd/NW 136 Ave, from Flamingo Rd to 136 Ave to Flamingo Rd
M02	Mast Arm Conversion	Stirling Rd, at Palm Av
B104	Bike Lanes	Cypress Creek Rd, from NW 31st Ave to Powerline Rd
O102	Bridge Rehabilitation	NW 31 Ave Over C-13 Canal
D07	Drainage Improvements	NW 27 Ave from Broward Blvd to NW 15 Ct
Z01	School Zone Improvements	Bayview Elementary
Z02	School Zone Improvements	Drew Elementary
Z03	School Zone Improvements	Maplewood Elementary
Z05*	School Zone Improvements	Abundant Life Christian
Z07*	School Zone Improvements	Atlantis Academy
A101	Adaptive Traffic Signal Control	Adaptive Signal Control Evaluation Study
*Based on traffic and pedestrian studies performed, no new improvement was required. School officials were notified and project is complete.		

The 12 projects are complete; all within approved budgets



There are currently **74** active projects underway in various phases: **19** projects are in pre-design/planning phases, **37** are in design phases with **8 nearing design completion**, and **18** are in construction.

Public Works Accomplishments to date

- A team of engineering professionals in Public Works provides extensive technical assistance to County agencies and the 29 participating municipalities
 - Assisting the Program Management Office to develop project compliance guidelines to meet surtax goals
 - Reviewing and assisting with municipal submittals for eligibility compliance
 - Assisting and providing guidance to municipalities in development of project scopes and implementation plans



MAP Broward

Mobility Advancement Program
Brought to you by the
Penny For Transportation

MAP Broward (Surtax)

QUARTERLY REPORT

June 2021

(April 2021 – June 2021*)

Surtax Oversight Board Meeting

August 19, 2021

Small Business Accomplishments Life-to-Date

County Business Enterprise (CBE) Projects Reviewed

COUNTY Projects Reviewed*	MUNICIPAL Projects Reviewed*
43 Projects	70 Projects
\$279,019,522 Total Estimate of Projects	\$109,182,932 Total Estimate of Projects
31% Average CBE Project Goal	34% Average CBE Project Goal
\$83.9M – Total CBE Projected Amount	

Small Business Accomplishments Life-to-Date

County Business Enterprise (CBE) County Projects

\$953,406 Paid To CBE Firms

Project Name	Award Amount	Recommended CBE Goal	Paid Amount to CBE	CBE Name
Communication and Marketing Services (Prime: Adept)	\$787,500	30%	\$18,667	Adept Public Relations, LLC.
Consultant Services for Transit Surveys, Infrastructure and Shelter Designs (Prime : Premiere)	\$1,000,000	25%	\$308,524	Premiere Design Solutions, Inc.
Roadway, Drainage, Traffic Miscellaneous Construction (PW-Prime: Weekley Asphalt)	\$23,589,541	30%	\$621,650	Chin Diesel, Inc
Roadway, Drainage, Traffic Miscellaneous Construction (Parks-Prime: Weekley Asphalt)	\$2,710,000	30%	\$2,540	Chin Diesel, Inc
Roadway, Drainage, Traffic Miscellaneous Construction (Facilities-Prime: Weekley Asphalt)	\$25,000	30%	\$2,025	Chin Diesel, Inc
Total Award Amount		Total Amount Paid to CBE Firms		
\$28,112,041		\$953,406		

MAP Broward Projects with CBE Goals

MUNICIPAL Projects - 2 Awarded

	Municipality	Project Number	Project Name	Award Amount	Recommended CBE Goal	Projected CBE Amount
1	Davie	DAVI-001	College Avenue Roadway Improvements Phase II	\$817,600	30%	\$327,122
2	Davie	DAVI-003	Davie Road Phase III Roadway Improvements	\$3,705,724	30%	\$1,111,717

MAP Broward Projects with CBE Goals – External Agency

The Metropolitan Planning Organization (MPO) has 2 agreements with *voluntary* CBE commitments.

	Agency	Project Name/Service(s) *	Agreement Number	Agreement Amount	CBE Commitment
1	Metropolitan Planning Organization (MPO)*	Consulting Services - Whitehouse Group, LLC	RFQ No. 17-04 GPC 2017	\$128,344	69.20%
2	Metropolitan Planning Organization (MPO)*	Consulting Services - Whitehouse Group, LLC	RFQ No. 17-04 GPC 2018	\$20,940	91.60%

* These agreements are not monitored by OESBD, as no CBE Goal is assigned and/or required.

MAP Broward Projects with CBE Goals

15 Awarded COUNTY Projects:

- **Total Project Award Amount: \$72,962,291**
- **Total Projected CBE Amount: \$22,486,177**

Note: Additional information on County Business Enterprise (CBE) firms including Firm Name, Industry and Zip Code are provided in supplemental meeting materials

County Business Enterprise (CBE) Awarded Projects INDUSTRIES



- Asphalt, Concrete, Site Work
- Communication and Marketing/
Public Outreach/Community
Involvement
- Construction Engineering
Inspection
- Cost Estimating
- Data Collection and Analysis
- Demolition Contractor
- Document Preparation Services
- Electrical
- Engineering
- Land Surveying
- Landscape Architecture, Land
Planning & Design, Landscape
Consulting
- Materials Testing
- MEP (Mechanical, Electrical,
Plumbing)
- Permitting Assistance
- Project Management

15 Awarded County Projects

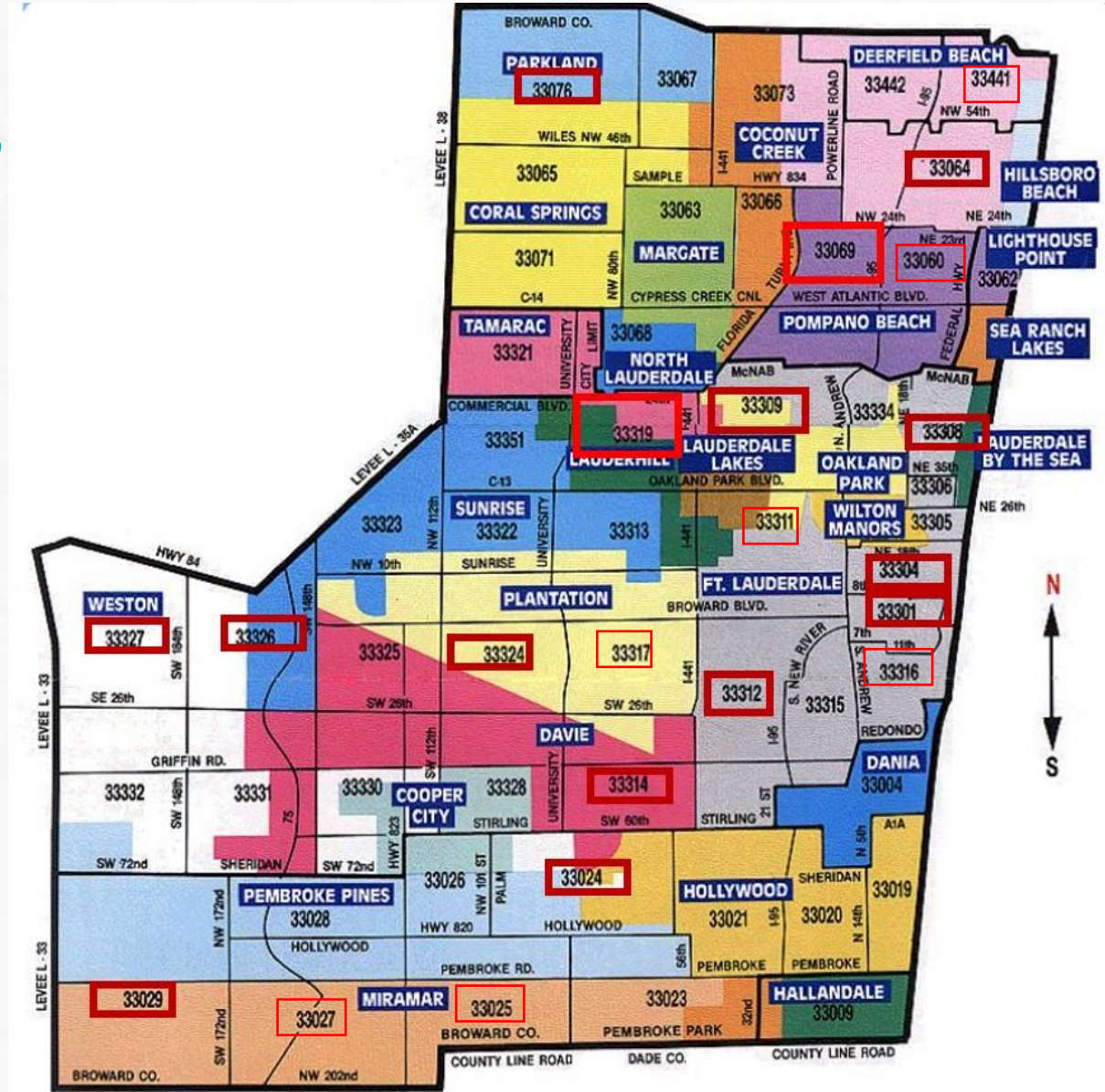
County Business Enterprise (CBE)

FIRM LOCATIONS – Zip Codes

33024	33301	33326
33025	33304	33327
33027	33308	33441
33029	33312	33069*
33060	33314	33309*
33064	33316	33311*
33076	33317	33319*
33324		

* Prosperity Broward Zip Code

Prosperity Broward is an initiative of the Greater Fort Lauderdale Alliance Foundation which seeks to power prosperity for all by leveraging the county's booming economy to benefit individuals in six economically challenged zip codes: 33311, 33309, 33313, 33319, 33069, and 33023.



CBEs Awarded Projects as PRIME Contractors

Municipality: Town of Davie

Project Name: Davie Road Phase III
Roadway Improvements

CBE Awarded: **FG Construction, LLC**

Surtax Grant Award Amount: \$3,705,724

CBE Commitment: 30%

CBE Estimate: \$1,111,717

Broward County

Project Name: Transit Shelter / ADA
Infrastructure Improvements

CBE Awarded: **Interstate
Construction, LLC**

Amount: \$3,945,700

CBE Commitment: 40.60%

CBE Estimate: \$1,601,954



Community Relations Outreach Update

Agency MAP Broward Logo Update



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

Advertising

Print Ad

- Livability Media (August 2021- August 2022)
- Digital and Print Ad
- Additional Advertising Planned



Improving Our Roadways, Transit Systems & Traffic Management Systems
OVER \$53 MILLION in Project Opportunities
Estimated to be Available for Eligible Certified Businesses Every Year Until 2049



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



COME DO BUSINESS
WITH BROWARD COUNTY GOVERNMENT

Transportation-Related Projects
Planning | Design | Construction

FREE Technical Assistance for Your Business
FREE Local Certification Programs

954-357-6400

CONTACT US FOR MORE INFORMATION TODAY!

Office of Economic and Small Business Development
115 S. Andrews Ave., Suite A680, Fort Lauderdale, FL
EconDevInfo@Broward.org | Broward.org/EconDev



Events Update

Surtax Means Business - Information Session with Florida Department of Transportation (Dec 2020)

Surtax Spotlight with Broward Municipalities (Feb 2021)

- City of Coconut Creek
- City of Fort Lauderdale
- City of Plantation
- City of Pompano Beach

MAP Broward/OESBD Training Workshop with Broward Municipalities (April 2021)

Surtax Spotlight with Broward Municipalities (May 2021)

- City of Miramar
- City of North Lauderdale
- City of West Park
- City of Wilton Manors

Collaborative Municipal Marketing Special Event (June 2021)

Surtax Spotlight

Virtual Event Series

»» Let's Talk Business Opportunities & Project Updates



The Office of Economic and Small Business Development invites you to learn more about upcoming surtax projects and opportunities available for small businesses in Broward County.

THURSDAY | 2 PM to 3:30 PM
FEBRUARY 18, 2021

Featured Speakers Representing:

- City of Coconut Creek
- City of Fort Lauderdale
- City of Plantation
- City of Pompano Beach

REGISTER NOW

Free Event Registration: [BCOESBD.Eventbrite.com](https://www.browardcountysbd.com/Events/2021-02-18-Surtax-Means-Business-Information-Session)
Brought to you by the Penny for Transportation



Learn more about our Programs and Services:

954-357-6400 | [Broward.org/EconDev](https://www.broward.org/EconDev)
115 S Andrews Ave., Room A680 | Fort Lauderdale, FL 33301
[@BCOESBD](https://www.browardcountysbd.com) | [Broward County OESBD](https://www.browardcountysbd.com)



zoom
Virtual Event

Thursday, May 20, 2021
3:00 - 4:30 PM

Featured Speakers Representing:

- City of Miramar
- City of North Lauderdale
- City of West Park
- City of Wilton Manors

Program Management Office (PMO) FY 2021 Accomplishments

PMO Guiding Principles and Key Assumptions

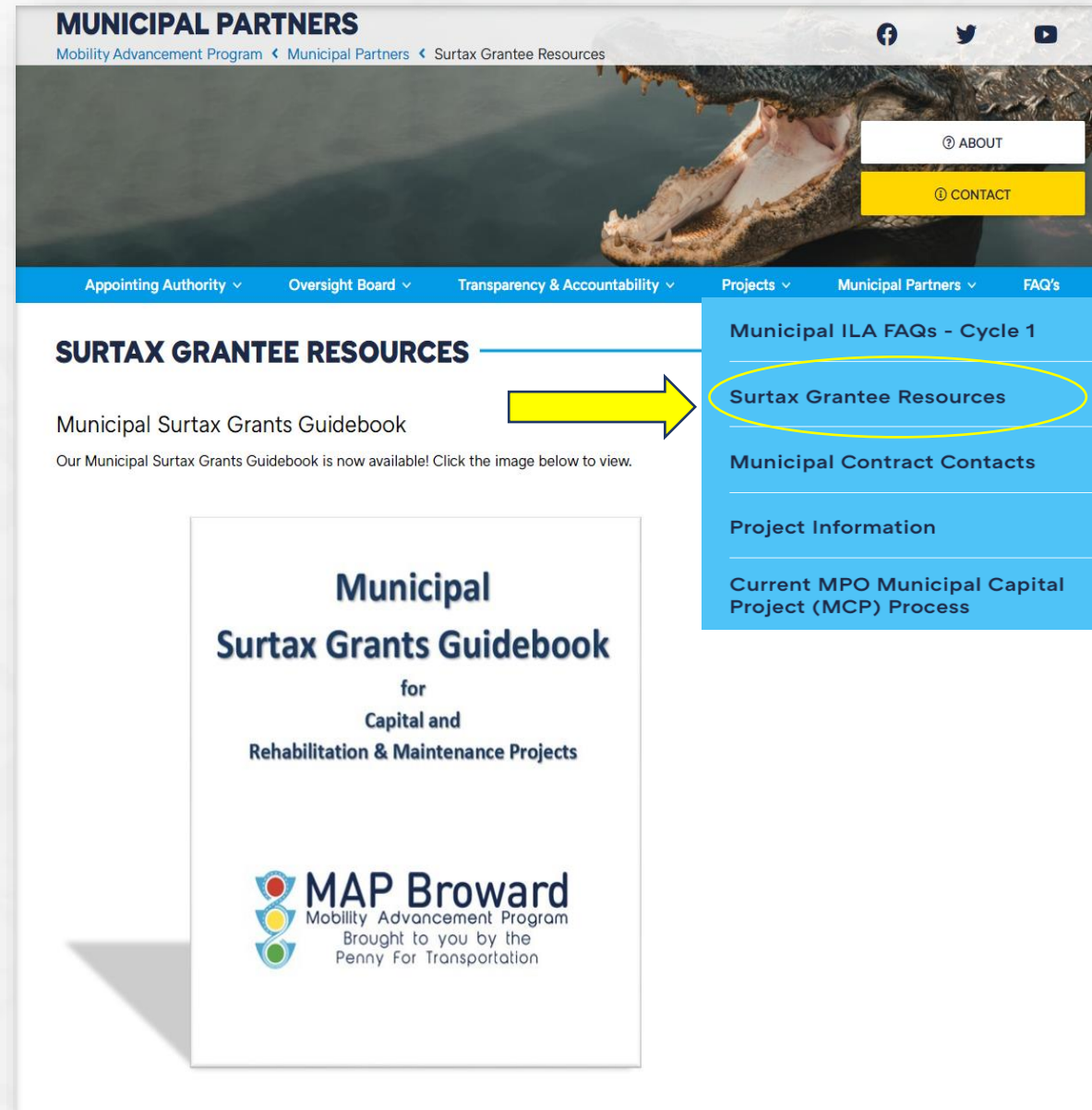
- Deliver on the County's Oversight mandate
- The Municipality is ACCOUNTABLE for compliance with the Project Funding Agreement
- The Municipality is ACCOUNTABLE for the Project; Planning, Execution, Management of consultants/contractors, etc.
- The Municipality is the PROJECT MANAGER
- County PM Liaison will NOT interact with the Municipality's solicitation process and/or its consultants/contractors
- County PM Liaison does not perform CEI functions, site inventory checks or review contractor/municipality invoices
- Any activities other than project execution oversight, are per written request from the Municipality
- The Plan of Record (POR) is the basis of execution oversight
 - POR is the updated project plan; agreed to by consultant/contractor and municipality and committed to County
- Established protocols for PMO-municipalities partnering and support
- Establish PMO Municipal Liaison role
- Executing PMO liaison process with municipalities with executed ILAs
- In-progress; standardization of the project management platform

Municipal Surtax Grant Accomplishments

- Since the last Oversight Board Meeting on June 11, 2021, advance payments have been made for 9 municipal projects, totaling \$2.3M with an average CBE goal of 26.25%.
 - 2 construction projects are underway (Notice to Proceeds (NTPs) issued)
 - 3 awarded projects have been withdrawn by the sponsoring municipalities
 - Surtax Grant Guidebook was finalized and published, offering an online reference tool for municipal surtax grant recipients which can be found at: www.broward.org/PennyForTransportation/Transparency/Documents/MunicipalSurtaxGrantsGuidebook.pdf
- Ongoing contract reviews are being offered to surtax municipal points-of-contact (POCs)
- CBE CPA solicitation process (Financial Oversight/Accounting Support for certain municipal projects) is underway; firms should be selected this fall

Municipal Surtax Grant Accomplishments

- The [Surtax Grantee Resources](#) page provides easy online access to the Surtax Guidebook, videos/material of municipal trainings & workshops, grant required forms, & other general information **all in one location**
- Located under 'Municipal Partners' tab in main website mapbroward.broward.org



The screenshot displays the website's navigation and content. At the top, the 'MUNICIPAL PARTNERS' section includes a breadcrumb trail: 'Mobility Advancement Program < Municipal Partners < Surtax Grantee Resources'. A navigation bar contains dropdown menus for 'Appointing Authority', 'Oversight Board', 'Transparency & Accountability', 'Projects', 'Municipal Partners', and 'FAQ's'. A secondary navigation bar on the right lists: 'Municipal ILA FAQs - Cycle 1', 'Surtax Grantee Resources' (circled in yellow), 'Municipal Contract Contacts', 'Project Information', and 'Current MPO Municipal Capital Project (MCP) Process'. The main content area features the heading 'SURTAX GRANTEE RESOURCES' with a yellow arrow pointing to the right-hand navigation menu. Below this heading is the text 'Municipal Surtax Grants Guidebook' and a sub-heading 'Our Municipal Surtax Grants Guidebook is now available! Click the image below to view.' A large image of the 'Municipal Surtax Grants Guidebook for Capital and Rehabilitation & Maintenance Projects' is shown, featuring the MAP Broward logo and the text 'Brought to you by the Penny For Transportation'.

FY2020 Municipal Projects Status Update-Legal

Accomplishments

97 MCPs were originally approved for Cycle 1 funding (FY 2020), of which **89 remain active**

- 5 MCPs were consolidated via bundling
- 3 MCPs were formally withdrawn at the request of the cities (**PARK-008**) (**SWRA-021 & SWRA-037**)
- 4 MCPs were approved for phase conversions (Design to Construction) by the Oversight Board (**LSEA-005, PARK-002, PARK-007, POMP-002**)

40 R&M projects were approved for Cycle 1 funding:

- **20** additional projects were deemed eligible by OB and are awaiting availability of surtax revenues to be awarded
- **5** R&M PFAs drafted and are going through the execution process

Project Funding Agreement (PFA) Review Process

- **15** PFAs fully executed
- **18** PFAs drafted and going through the execution process
- A total of **57** PFAs are in the surtax agreement approval process

Status of the FY2020 Municipal Projects PFAs

Accomplishments

- We anticipate that 33 Project Funding Agreements will be executed by all parties by September 30, 2021, totaling \$35,735,102
- We have not received necessary documentation for **53** out of the **89** FY20 Capital Projects
- We have not received necessary documentation for **19** out of the **40** FY20 Rehabilitation and Maintenance Projects

Surtax Services Agreement Accomplishments

Broward MPO

Consistent with the Second Amendment to the global Interlocal Agreement (ILA), the MPO recommended MCPs within the Minimum Annual Guarantee (MAG)

- Cycle 1 MCPs from were prioritized for funding allocations within the MAG
- The following MCPs were recommended for FY 2026 funding and approved by Oversight Board June 11, 2021:

Rank	Municipality	Project ID	Project Name	Phase	FY 2026*
18	Pembroke Park	PPRK-002	SW 25 Street Stormwater Improvements (Ph II)	Construction	\$1,272,115
34-37	Miramar	MIRA-001 MIRA-002 MIRA-003 MIRA-004	Miramar Parkway Extension to Pembroke Road Pembroke Road Expansion from SW 160 Avenue to US-27	Construction	\$11,000,000
65	Coral Springs	CORA-098	NW 39 Street from Coral Ridge Drive to NW 10 Avenue	Construction	**
73	Wilton Manors	WILT-003	Complete Streets	Construction	\$2,082,495
74	West Park	WPRK-003	SW 48 Avenue Complete Street	Construction	\$3,644,366
75	Weston	WEST-192	Indian Trace Road Roadway Improvements	Construction	\$291,549
76	Pembroke Park	WPRK-009	52 Avenue Complete Streets	Construction	\$1,249,497
TOTAL					\$19,540,023
Annual MAG					\$20,778,874
Remaining					\$1,238,851

*Inflation factors applied reflecting Florida Department of Transportation's cost inflation factor for 2026

**Final project cost pending completion of design

2021 MOBILITY ADVANCEMENT PROGRAM HIGHLIGHTS

Thank you for submitting your MCPs for consideration this year. The number of project requests we received has exceeded our expectations and has given us a valuable perspective on Broward's transportation needs. At a total of **181 New MCP** applications, this round was a resounding success.

Within the **43 New MCPs**, there were:

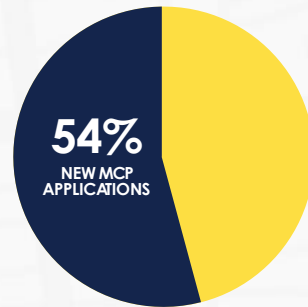
- 9** ▶ **PLANNING PROJECTS**
(4 projects that were planning only)
- 32** ▶ **DESIGN PROJECTS**
(15 projects that were design only)
- 21** ▶ **CONSTRUCTION PROJECTS**
(5 projects that were construction only)
- 2** ▶ **DESIGN-BUILDS**

HIGHLIGHTS

A TOTAL OF
181
New MCP applications were submitted for this round



approx.
\$1.1 TRILLION
in total project costs



Over half of the received New MCP applications were projects not previously submitted

22 Cities submitted projects

43 ✓

New MCPs that were a best fit for surtax program
approx.
\$451 MILLION TOTAL
surtax dollars requested



Thank you all for your commitment to our community. We are excited to continue working with you to make Broward more connected, safe, and accessible.

Deployed Connected Vehicle Technologies

Mobility Planning and Innovations Accomplishments

- Coordinated with various county agencies to start sharing traffic signal data with a data vendor since November 2020
- Data vendor is utilizing county's data to develop traffic light information such as time-to-green, time-to-red, advisory speed, etc.
- Several automobile models are receiving traffic light information that is expected to reduce driving anxiety
- In return, County is receiving the performance of traffic signal operation from connected vehicles without cost
- Data service has been extended to allow mobile apps to provide similar info to subscribed users



GIS Public Project Dashboard-rolled out February 2021

- Includes active surtax projects (2019 – 2025)
- Allows for location-specific or radius searches, as well as by District or City
- Refine searches by phase, project type, project sponsor, & status
- Creates printable summary (fact sheet)

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

Surtax Funded Projects 2021-2025 Map Atlas
Commission District 4

Disclaimer
Every reasonable effort has been made to assure the accuracy of this map. Broward County does not assume any liability arising from use of this map. THIS MAP IS PROVIDED WITHOUT WARRANTY OF ANY KIND, either expressed or implied, including, but not limited to, the implied warranties of merchantability and fitness for a particular purpose.
Municipal projects that are labeled as "citywide" for Planning or Design phases will be updated with specific location information if the project(s) move into Construction phase(s).

Questions?
To find out more about this project or anything related to MAP Broward, contact Mobility Advancement Program Administration at: (954) 357-9501 or via email at pennyfortransportation@broward.org
Interested in the Independent Transportation Surtax Oversight Board? Visit: <https://mapbroward.org>

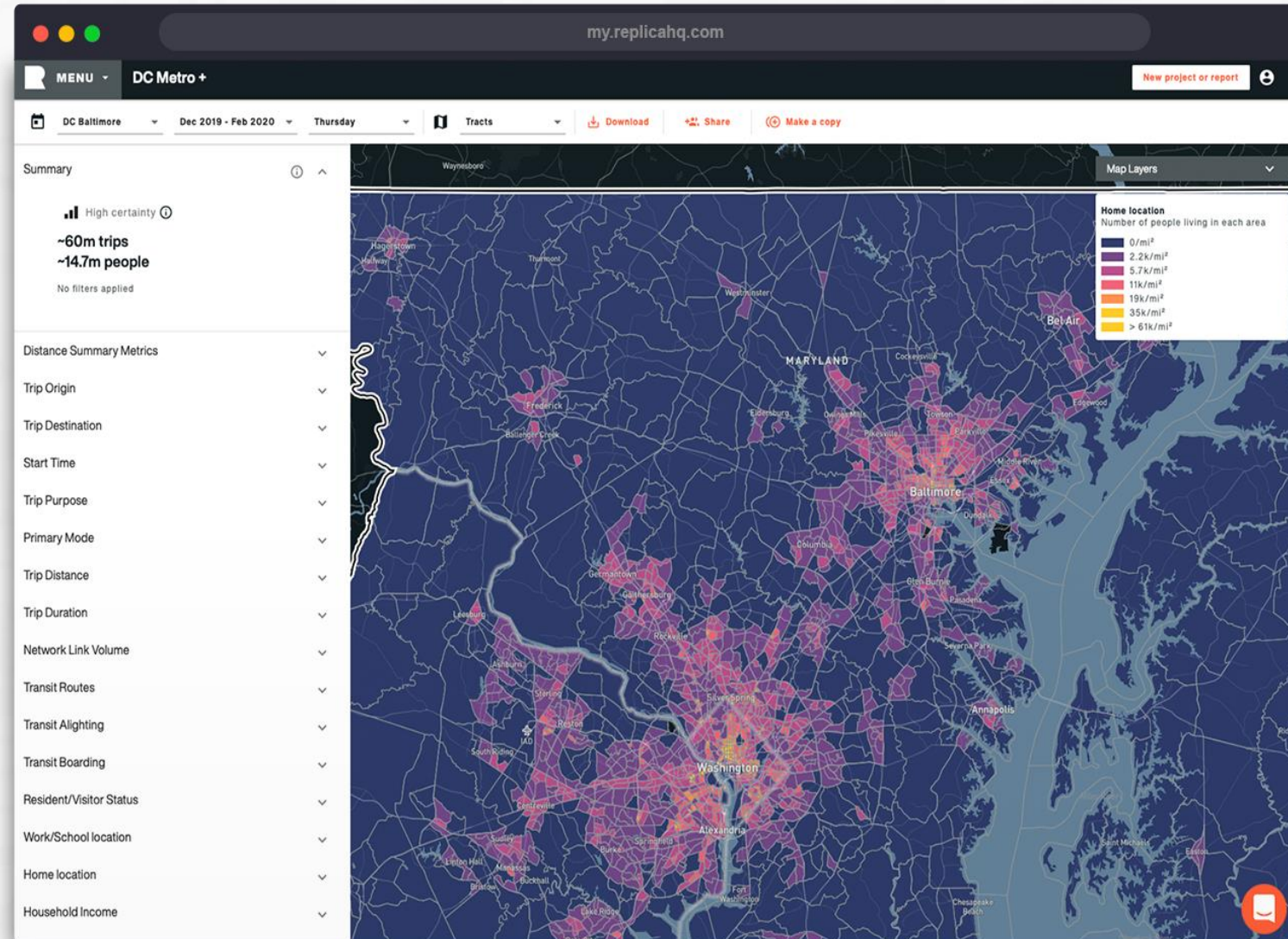
Sources
BGIS, Public Works Department, Transportation Department, Broward MPO, and Municipal R&M Surtax Application Portal

Dashboard available by scanning QRC, below



Regional Big Data GPS/Mobile Spatial and Temporal Data Acquisition

- Regional GPS/Mobile Spatial and Temporal Data Acquisition was executed in June 2021 with INRIX & Replica
- Data services include:
 - Trips Data and Analytics Tool – OD matrices and paths used
 - Trips and Places – Modeled trip table for an average weekday and weekend day for each season
- Data will be shared and used by various regional agencies, including FDOT (Districts 4 & 6), 3 MPOs, and MAP Broward (\$25K of surtax), for transportation planning purposes



Low Stress Multimodal Mobility Transportation System

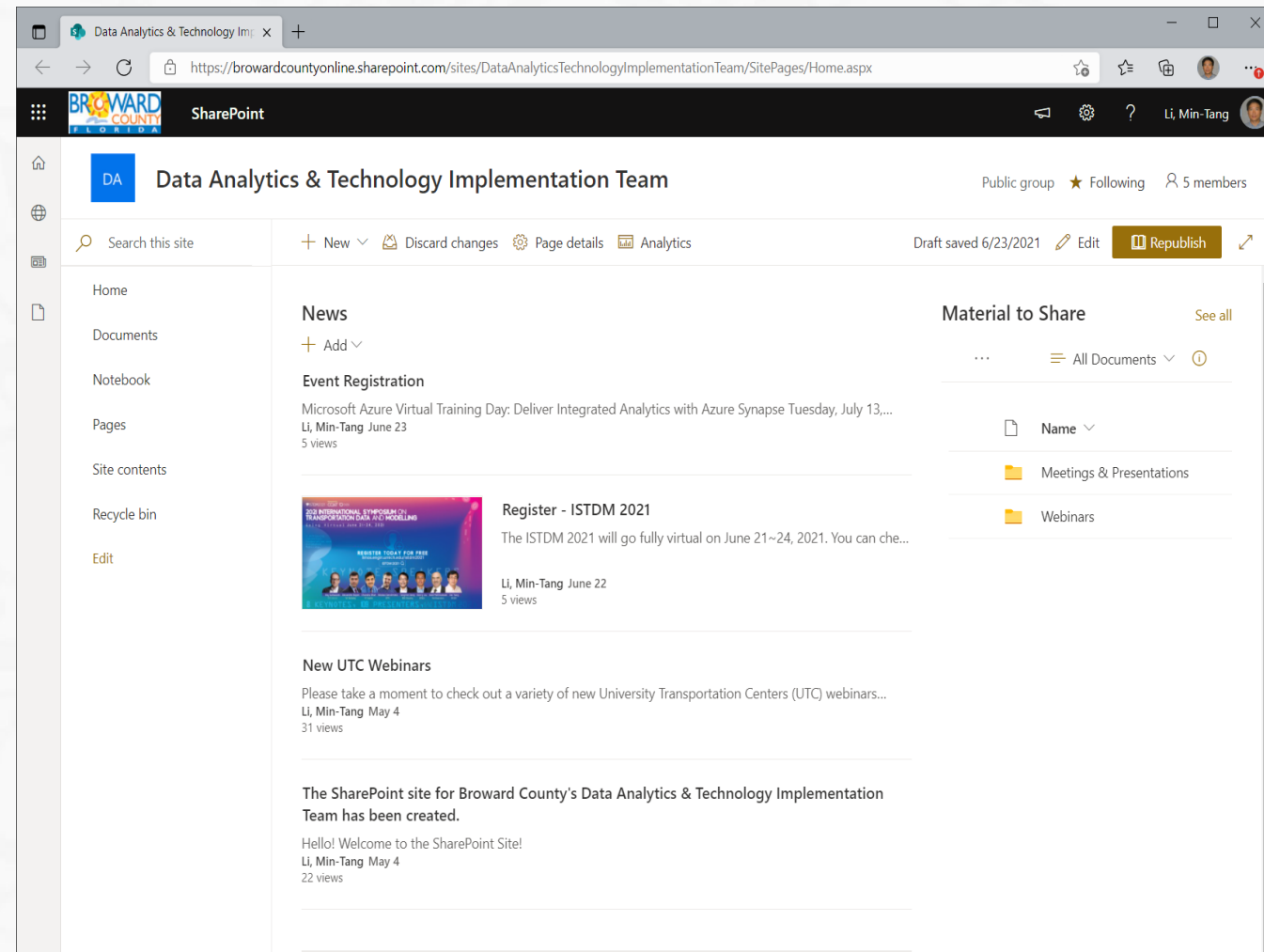
Master Plan

- The Low Stress Multimodal Mobility Transportation System Master Plan will identify and prioritize corridors for safe, reliable, connected roadways dedicated to bicyclists, pedestrians, and other non-motorized transportation in furtherance of a main surtax goal of Improving Multimodal Options.
- Solicitation in progress.



Countywide Collaboration/Coordination on Data Analytics and Technology Implementation

- Formed a team consisting of technical staff members across various county offices to coordinate and collaborate on Data Uses, Data Analytics, & Performance Measures
- Hold regular monthly meetings to provide updates and promote on innovative data collection and processing techniques that are crucial for Transportation Mobility assessments
- Create a SharePoint site for team members to post news about upcoming webinars, presentations, trainings, workshops, etc., and share the relevant documents for reference and information



Finance and Budget Overview – FY 2021 Accomplishments

- During fiscal year 2021 a new project costing module system (centralized financial management requested by Oversight Board) was implemented in the County's enterprise financial management system (PeopleSoft)
- New surtax financial management system also generates various reports requested by Oversight Board members
- In collaboration with the County's Accounting Division, the surtax fund financial statements for the first 6 months of FY 2021 were produced and presented to the Oversight Board
- The fiscal year 2020 independent audit of the surtax funds was performed by RSM and presented to the Oversight Board with no findings

Finance and Budget Overview – FY 2021 Accomplishments

- A cross-functional collaborative--Surtax Finance Core Team-- was created during fiscal year 2021, and includes finance, accounting, and budget directors and managers from every agency receiving or managing surtax funds.
- During its inception year, the Surtax Finance Core Team:
 - participated in monthly meetings and discussions on relevant surtax-related topics, including collaborative budget development and review
 - discussed and identified surtax program finance issues including the creation and development of surtax fund financial reports for quarterly reporting to the Oversight Board
- Office of County Auditor audit status updates:
 - MPO – audit in progress, in reporting and wrap stage (requested by OB)
 - Community Shuttle – in progress, fieldwork nearing completion
 - Transit Purchasing – in progress, fieldwork ongoing

Leverage Accomplishments

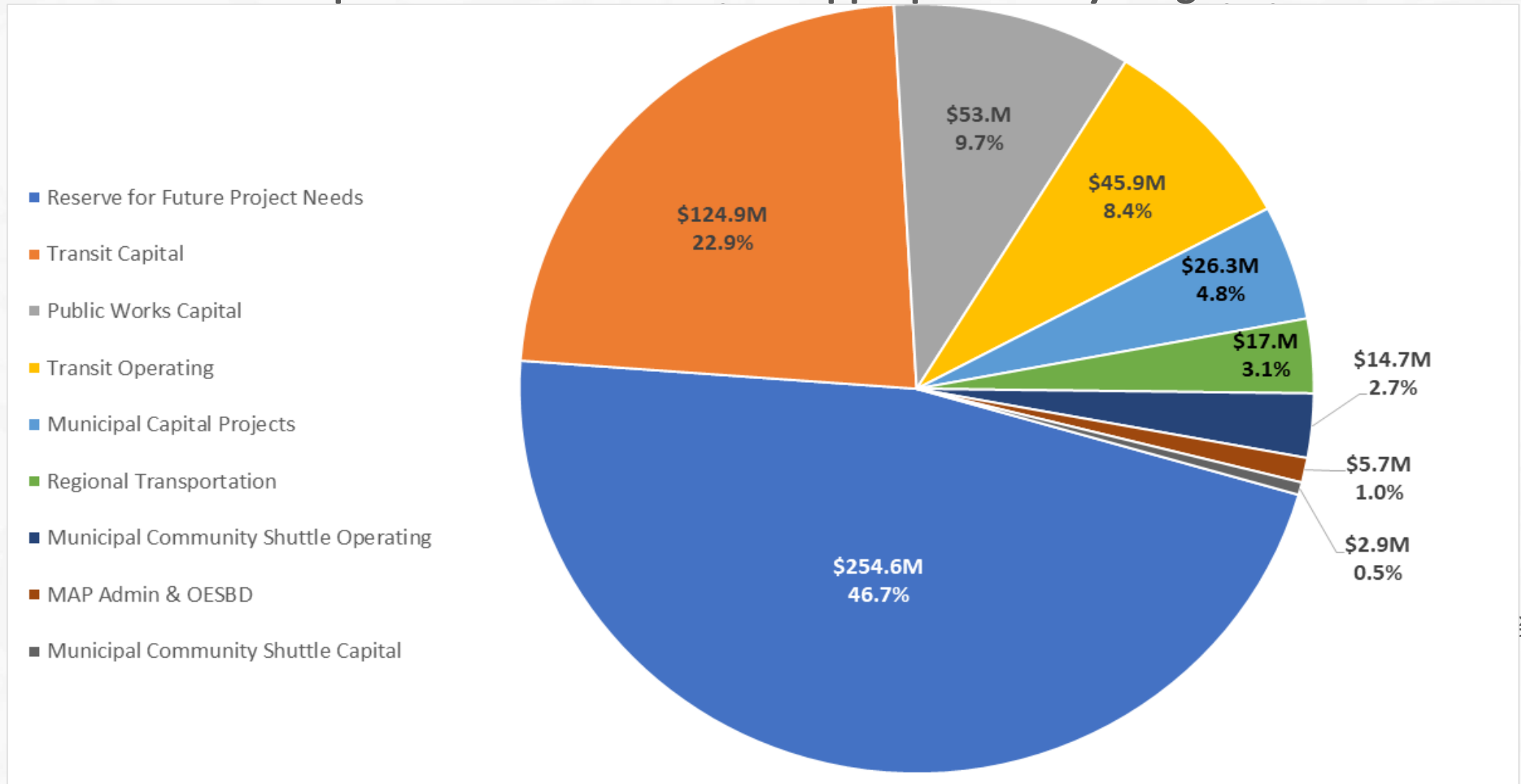
The 30-year goal of the Transportation Surtax Program is to leverage \$2.5 billion in local, state and federal funds.

The following **Broward County Transit** surtax-funded projects have been leveraged with other funding sources during FY 2021:

- Copans Road Maintenance Facility Project:
 - **\$43.7M** Surtax Funding and **\$17.3M** Federal Funding
- Electric Bus Charging Infrastructure Project:
 - **\$3M** Surtax Funding and **\$2.5M** Federal Transportation Admin. and Local Match
- Security Enhancement Project:
 - **\$6.7M** Surtax Funding and **\$597,000** Dept. of Homeland Security Grant Funding
- There have also been leveraged funding in the amount of \$596,000 for several **Public Works** surtax projects, including the mast arm conversion project and for advancing surtax projects to a “construction-ready” phase
- Additionally, leveraged funds totaling \$2.1M have been applied to several surtax-funded **Municipal projects**

Finance and Budget Overview – FY 2021

Transportation Surtax Revenue Appropriation By Program



Public Engagement and Outreach Plan Accomplishments

In September 2020, we brought you a Plan to improve the public's understanding of the surtax program. Major Objectives and Key Activities in FY 2021 are as follows:

1. Rebrand (using segue branding and broad input) the campaign slogan *Penny for Transportation* into an operational program ✓
2. Create resources and materials for municipalities (municipal toolkits) to educate the public and key groups in the community about upcoming projects ✓
3. Develop, in collaboration with program stakeholders, project branding guidelines ✓
4. Promote the benefits of MAP Broward via social media (established 4 new domains/sites) ✓
5. Leverage existing, and create new, partnerships to establish a network of MAP Broward “trusted voices” and “influencers” (in progress)

Public Engagement and Outreach Plan Accomplishments

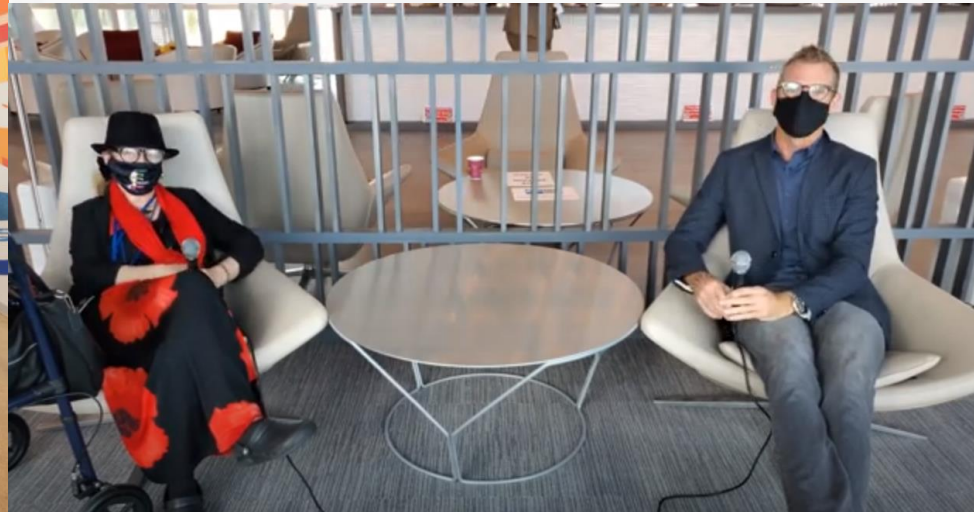
FY 2021 Highlights:

- Surveyed 5,000+ members of the public, professional associations, surtax stakeholders, policy makers; presented the preferred logo (60+% of those surveyed) to key groups and garnered additional feedback for final logo refinements – Winter + Spring 2021
- Rolled out MAP Broward via announcements, email blasts, social media posts, and various public presentations – Summer 2021 to present
- Created marketing collateral, assisted in refining the dashboard for general public use, updated and amended the MAP Broward website, created new social media platforms, acquired and built key contact/data lists
- Collaboratively developed: Inaugural Report, program videos, Public Project Dashboard, municipal “toolkits”, social media posts, presentations, and a MAP Broward newsletter
- Hosted events such as the: Surtax showcase media event November 2020, dashboard tutorials, and a Municipal Marketing Day
- One-on-one branding presentations with commissioners, internal and external program stakeholders, including FDOT, MPO, Fort Lauderdale Alliance, Port Everglades Association, and every participating municipal communications representative

Surtax Showcase



In November 2020, the first ever “Surtax Showcase” took place in Terminal 25 of Port Everglades; an educational event for members of the media, the event showcased transit vehicles, “smart” mobility initiatives, multi-modal projects, and the still-in-beta-testing Public Project Dashboard



Transit Director, Oversight Board members, County Administrator, Deputy Director of Public Works, and MAP Admin staff are pictured

Municipal Marketing Professionals Special Event

Attendees received program updates from MAP Broward leadership, panel discussion focused on diversity and inclusivity in outreach efforts (panel representing Spanish, Portuguese & Creole-speaking media outlets). Day ended with a tour of the Traffic Management Center



At the safest point during the pandemic, MAP Admin Public Engagement Team took the opportunity to introduce the surtax program, new branding, provide municipal “toolkits”, and give municipal surtax-related public engagement professionals the chance to network

“What is MAP Broward?” – Rebranding video (updated since June OB meeting)

MAP Broward

Mobility Advancement Program
Brought to you by the
Penny For Transportation





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

Hollywood Boulevard Complete Streets



On November 6, 2018 Broward County voters approved a one cent surtax to fund transportation and infrastructure improvements County-wide. The City is using these funds for Phase II of the Hollywood Boulevard Complete Streets Improvement Project. The goal of the corridor redesign is to promote a street that will work for all and to enhance the quality of life of those who live and work within the area.

Phase I included:

- Transit amenities
- Drainage
- Lighting

Phase II will include:

- New landscaping
- Irrigation

Estimated Project Timeline: Spring 2021 • Estimated Project Cost: \$1.4 million

Broward County Surtax Funding: \$700,000

For additional information, call the Department of Design and Construction Management at 954.921.3410

OAKLAND PARK BOULEVARD BRIDGE REPAIR

Oakland Park Boulevard Bridge Repair



PROJECT OVERVIEW:

- Structural Reinforcement
- Bridge Deck Waterproofing Protection
- Asphalt Milling & Resurfacing
- Guardrail & Railing Installation

Project Start Date: June 14, 2021
Project End Date: June 2022



MAP Broward

Mobility Advancement Program

Brought to you by the
Penny For Transportation

INTERSECTION IMPROVEMENT PROJECT

FOR INFO: 954-577-4555



City of Margate ✓
@CityOfMargateFL



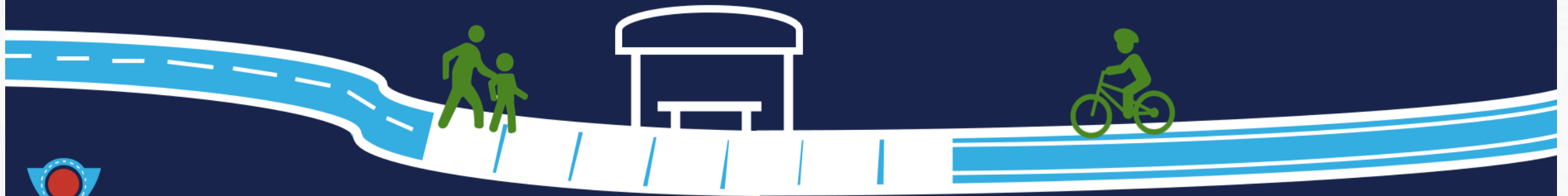
Wanna see what are the proposed Rock Island/Royal Palm intersection improvements in [#OurMargate?](#) Check this visualization video by [@MAPBroward](#) youtube.com/watch?v=DQZaIW... Virtual meeting with details is tonight, 6 p.m. via Zoom. margatefl.com/Calendar.aspx?...

11:30 AM · Jun 17, 2021 · Twitter Web App

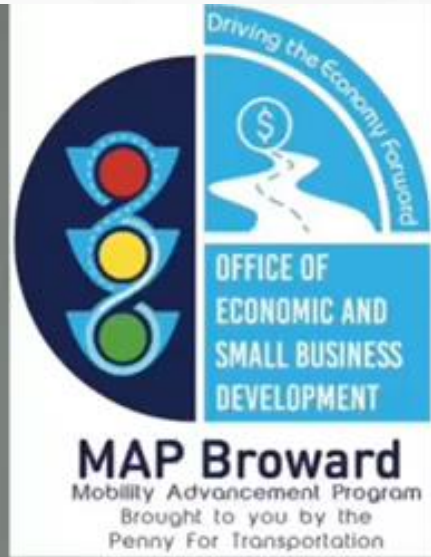
Rock Island Rd Project Visualization (City of Margate)

New e-newsletter was shared with thousands via tailored email blasts and on social media sites!
Next issue released this fall. . .

The MAP Broward Connector



Your road map to Broward County's
Surtax funded project and program updates



Public Sentiment Analysis

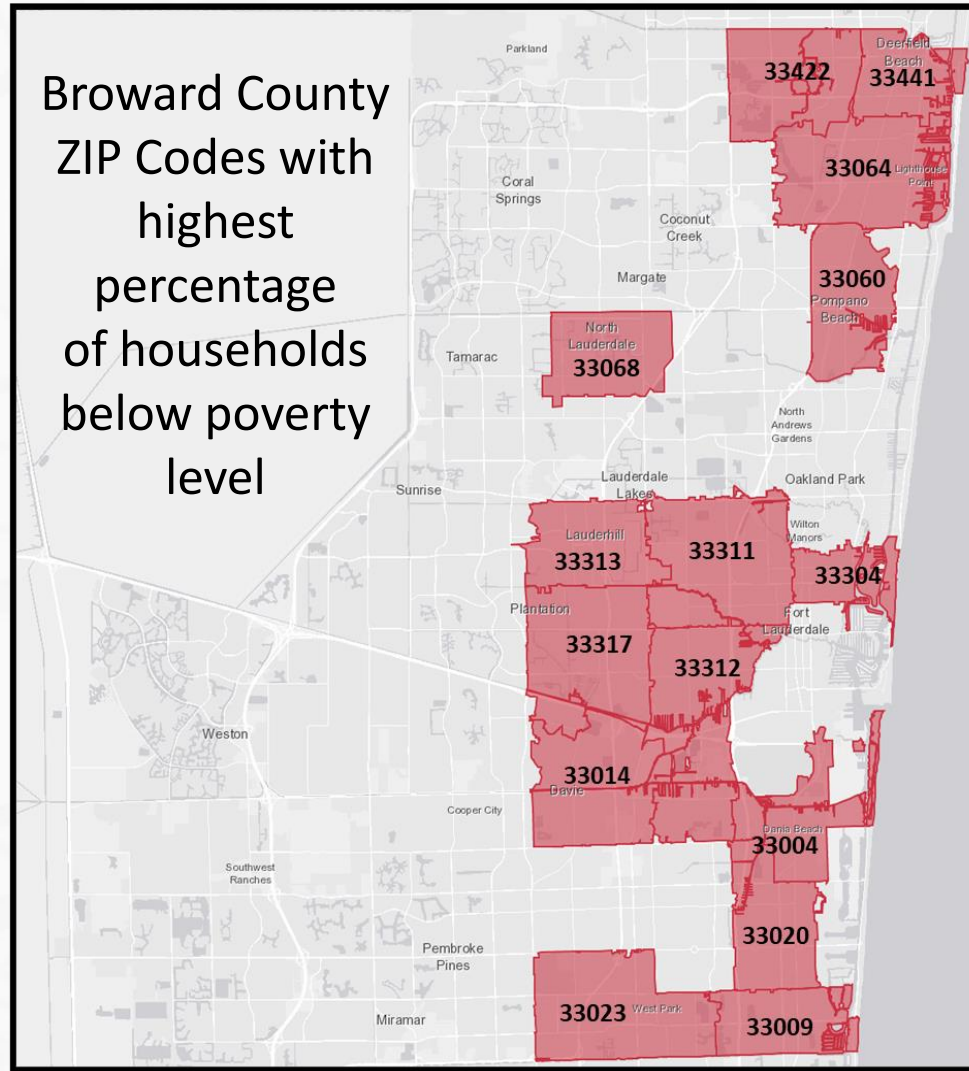
- Oversight Board asked that we gauge public sentiment about, and understanding of, the overall program and specific elements
- COVID has made a robust public sentiment assessment effort, including charrettes and focus groups, *challenging*, but here is what has been accomplished to date:
 - Survey is in development with initial round of input; additional feedback necessary from stakeholders (**in progress**)
 - Survey deployment (using CBEs and our own systems/platforms) followed by focus groups/charettes hopefully conducted this fall-winter
 - Will have more information about this effort at the November OB Retreat

LUNCH BREAK



FY 2022 Budget Workshop- Surtax Fund

Surtax Investments 2022



American Community Survey – Census Bureau, 2018

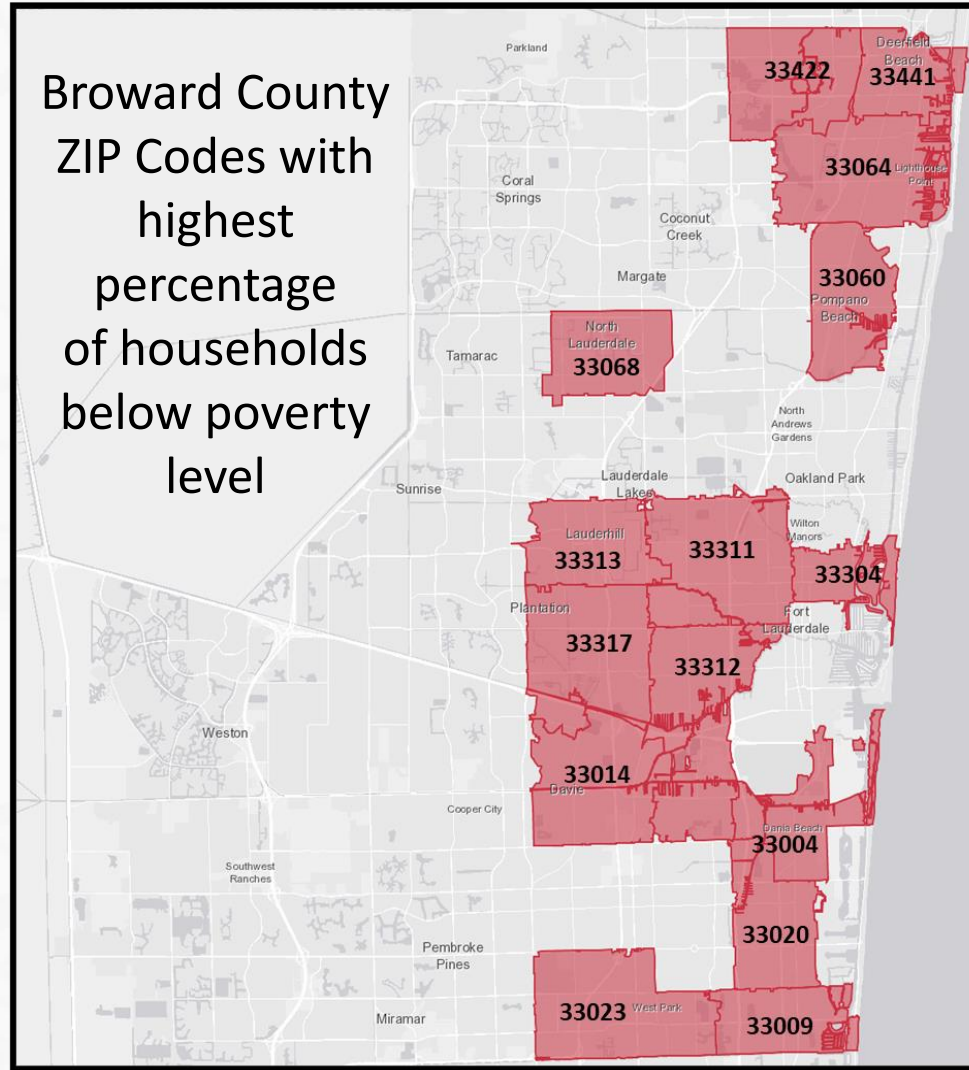
Analysis by Zip Code includes:

- Transit Infrastructure associated with a specific location (bus stops and shelters)
- BC Public Works capital projects
- Municipal Capital and Rehabilitation and Maintenance projects

and excludes:

- Countywide improvements, corridor studies, transit routes and amenities, transit studies, municipal community shuttle investments, and other projects that cross multiple jurisdictional boundaries
- **21.6%** of expenditures has been invested in the Zip Code with the highest percentage of people living in poverty
 - From that, **79%** (\$12M) goes to pedestrian and bicycling safety improvements (lighting, bike/ped amenities and school zone projects)
- 40% of municipal projects occurring in high-need communities are in construction phases

Surtax Investments 2022



American Community Survey – Census Bureau, 2018

ZIP CODES	% OF HOUSEHOLDS UNDER POVERTY LEVEL	% OF TOTAL INVESTMENT TO-DATE
33311	28.6%	21.6%
33313	23.0%	9.0%
33060	21.2%	9.0%
33004	20.9%	2.2%
33009	20.6%	7.4%
33314	18.1%	0.1%
33441	17.6%	11.2%
33020	17.1%	2.8%
33064	16.2%	12.3%
33023	16.0%	6.8%
33068	16.0%	3.7%
33312	15.5%	0.3%
33317	15.0%	1.8%
33442	14.7%	5.3%
33304	14.7%	2.1%



Broward County Transit FY2022 Surtax Recommended Budget

August 19, 2021

Capital-Transit Infrastructure

Customer Facilities:

- West Broward Intermodal Center Design-\$2M
- Copans Road Bus Facility Design-\$2M

Operational Facilities:

- 3rd Bus Facility Design-\$2M
- Electric Bus Charging Stations Design-\$1.2M

Land Acquisition = \$50M

Transit Operating-FY2022 Requests

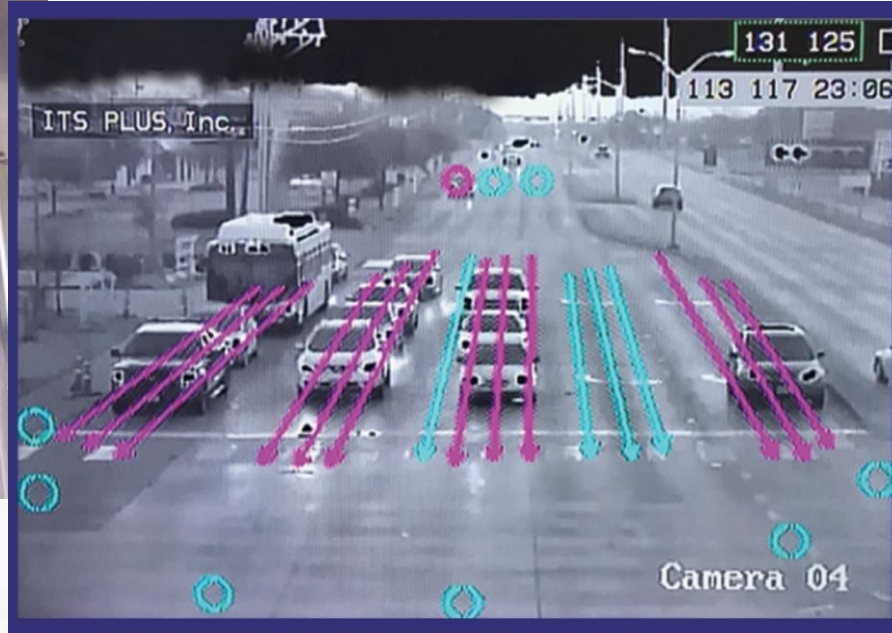
- No net increase in bus service hours planned for FY2022
- Total of \$20M of surtax revenues to supplement transit operating

FY 2022 Proposed Pilots (non-surtax)

- Late Night Service pilot project looking at several options for FY2022 (\$1.75M)
 - Covers Service Gaps
 - Focus on Hotel/Hospitality/Hospital
 - County-Wide
- Micro-Transit Service – Pilot Project- \$2M FY 2022
 - 4 Municipalities (Hillsboro Beach, Hollywood, West Park, and Unincorporated Broward Municipal Services District)
 - Supplements Community Shuttle Program
 - App-based service
 - Real-time demand response in predetermined zones
 - Service scalable to meet demand
 - Shared-ride concept
 - Electric vehicles preferred

Discussion/Q&A

- If any Oversight Board Member wishes to pull a Broward County Transit Project to request additional information or eligibility discussion, please make to do so using the Project ID # in the Motion at this time; follow-up information requested will be presented to the Oversight Board before tomorrow's Determination



PUBLIC WORKS SURTAX PROJECTS FY2022



Public Works FY 2022 Budget Proposal

FY2022 Capital Budget totals \$60,372,967*

Project Types	FY22
Road Capacity Expansion	\$4,807,999
Fiber Optics Network	\$8,821,294
Adaptive Signal Control	\$16,373,712
Intersection Improvements	\$3,231,384
Mast Arm Conversions	\$1,773,802
School Zone Improvements	\$1,009,681
Drainage Improvements	\$1,374,092
Sidewalks	\$3,651,074
Street Lighting	\$8,450,476
Bike Lanes	\$6,499,453
Video Detection Predictive Maintenance	\$780,000
Bridge Repairs	\$3,600,000
Total	\$60,372,967

* Slight changes between this proposal and the figures published in the July 15 Recommended Budget will be addressed before final adoption



A01 Broward Blvd Adaptive Signals

SR-7 to US-1

Fort Lauderdale, Lauderdale

Implement adaptive traffic signal technology on Broward Blvd. Portion of this project will be constructed as part of an FDOT project in the same area.

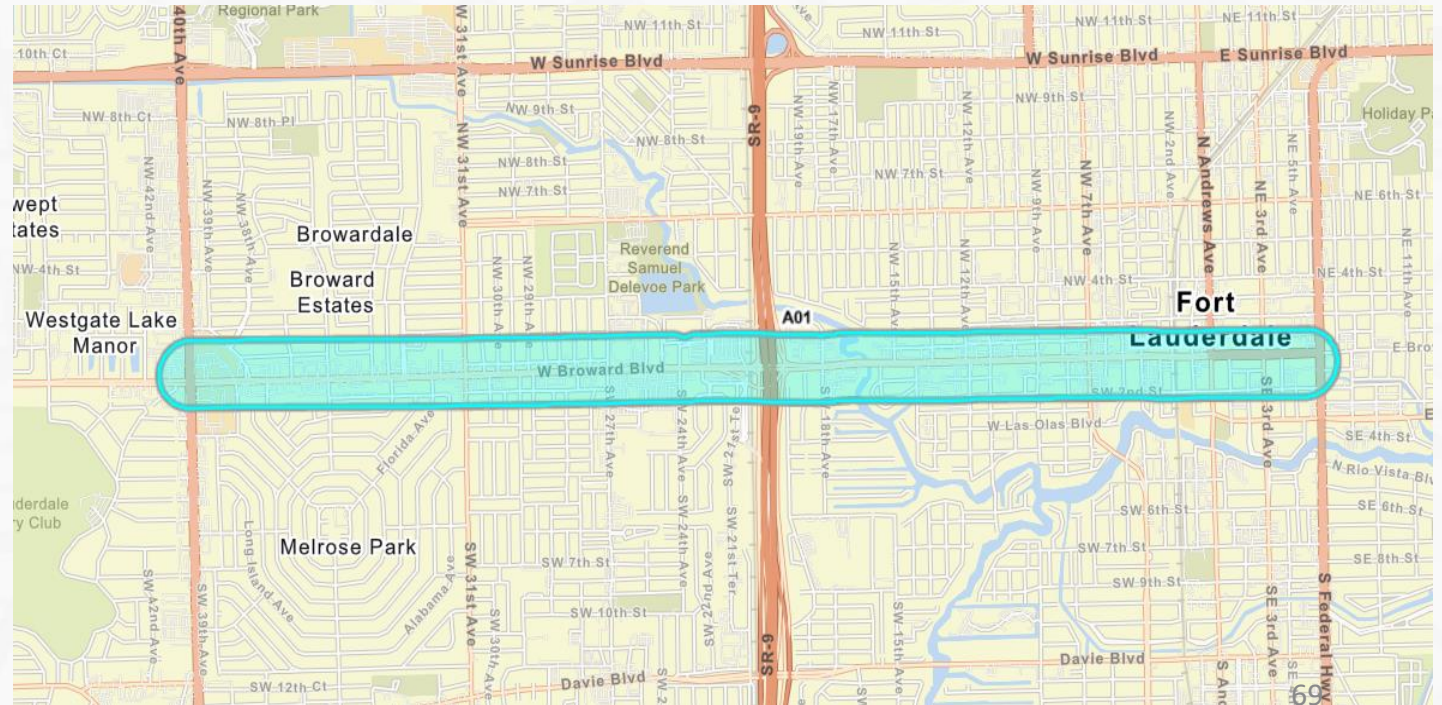
Schedule:

Current Construction Start – 2022
 FY21-25 Capital Plan Start – 2021
 Reasons for Change – Schedule is being **adjusted to coordinate with FDOT project.**

Cost Estimate:

Current Construction Cost – **\$3,619,025**
 FY21-25 Capital (“Cap.”) Plan Construction Cost – \$3,518,240
 Reasons for Change – Most recent cost estimate based on market conditions

FY2022 Budget Request: \$100,785 for Construction





A02 Hallandale Beach Blvd Adaptive Signals SR-7 to SR-A1A

Hallandale Beach, Pembroke Park, West Park

Implement adaptive traffic signal technology on Hallandale Beach Blvd.

Schedule:

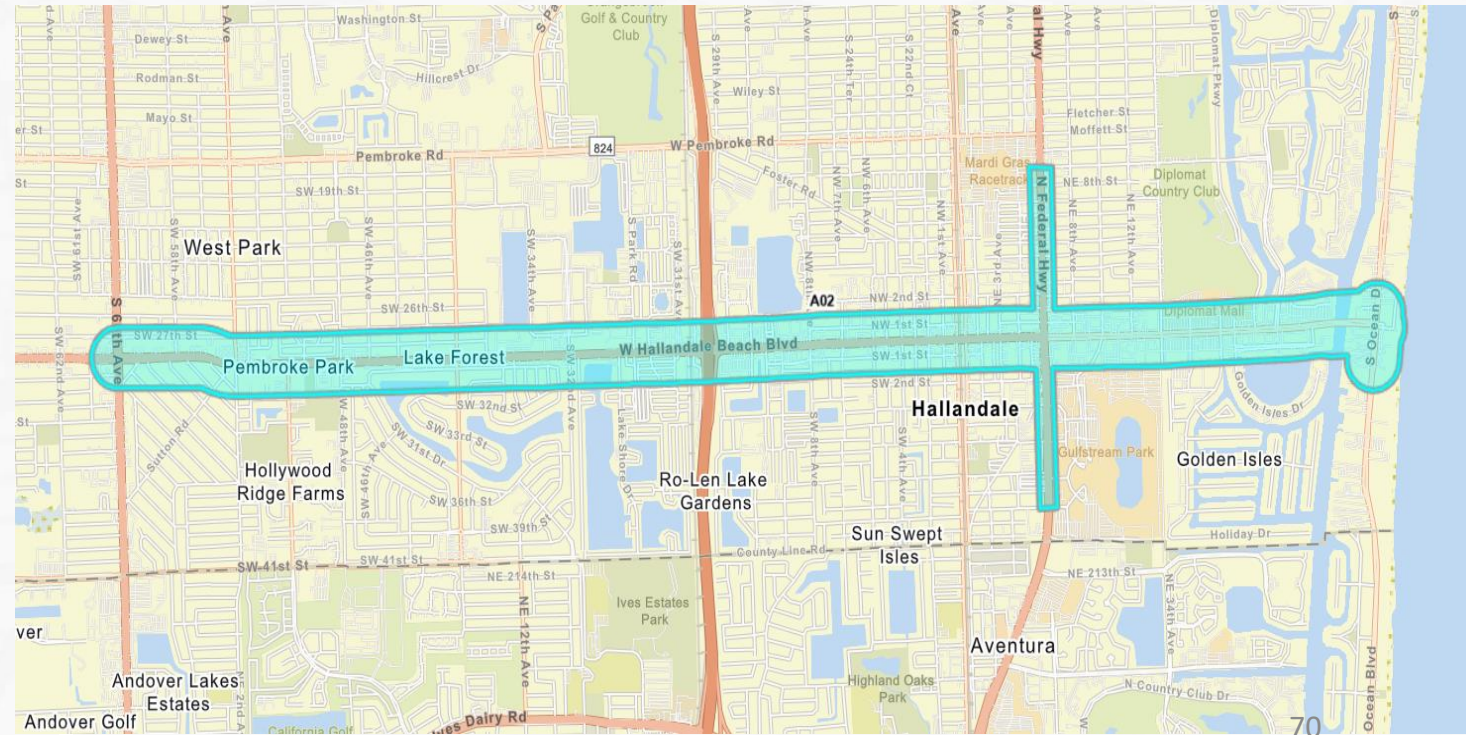
Current Construction Start – 2022
FY21-25 Cap. Plan Start – 2022

Cost Estimate:

Current Construction Cost – \$4,754,029
FY21-25 Cap. Plan Construction Cost – \$4,754,029

FY2022 Budget Request:

\$4,754,029 for Construction





A03 University Drive Adaptive Signals Stirling Rd to Sunrise Blvd

Davie, Plantation

Implement adaptive traffic signal technology on University Drive. Portion of this project will be constructed as part of an FDOT project in the same area.

Schedule:

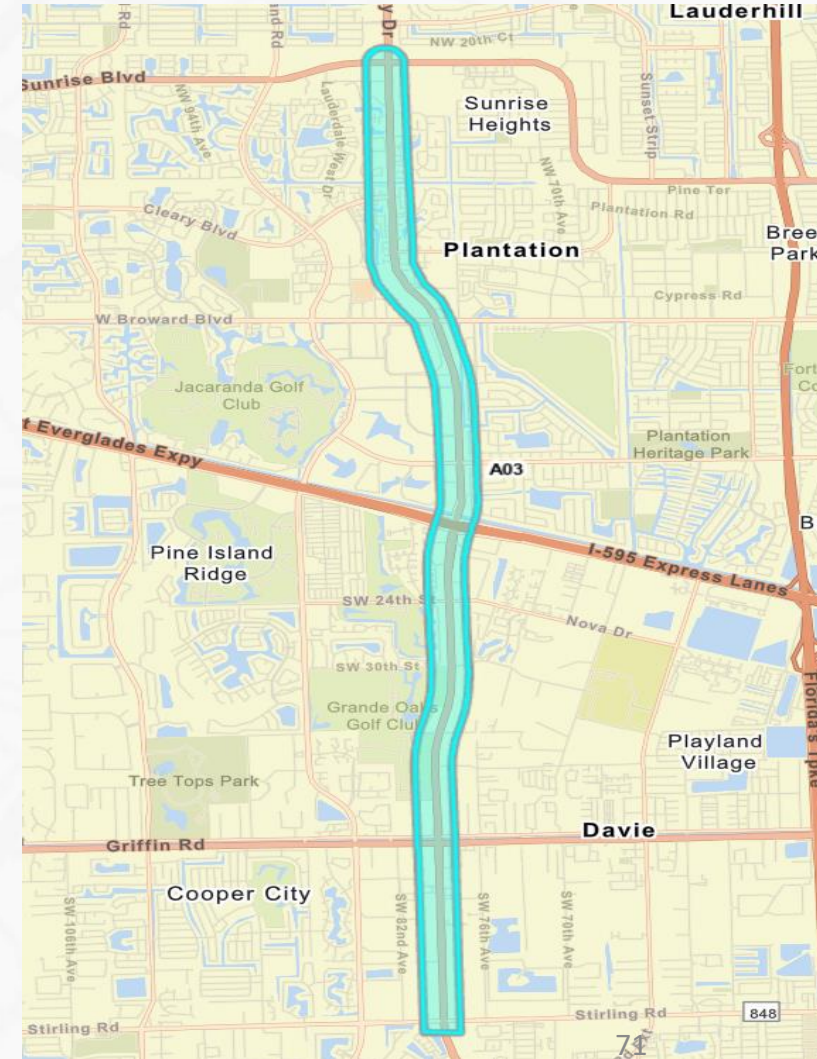
Current Construction Start – 2022
 FY21-25 Cap. Plan Start – 2021
 Reasons for Change – Schedule is being adjusted to coordinate with FDOT project.

Cost Estimate:

Current Construction Cost – **\$3,537,467**
 FY21-25 Cap. Plan Construction Cost – \$3,089,872
 Reasons for Change – Most recent cost estimate based on market conditions

FY2022 Budget Request:

\$447,595 for Construction ***Cost Increase***





A04 Hillsboro Blvd Adaptive Signals

Deer Creek Blvd to A1A

Deerfield Beach

Implement adaptive traffic signal technology on Hillsboro Blvd. The project scope has been extended west by two intersections from Military Trail to Deer Creek Blvd. The project will be constructed by FDOT as part of SW 10th Street Smart Work Zone project.

Schedule:

Current Construction Start – 2022

FY21-25 Cap. Plan Start – 2023

Reasons for Change -

Schedule is being adjusted to coordinate with FDOT project.

Cost Estimate:

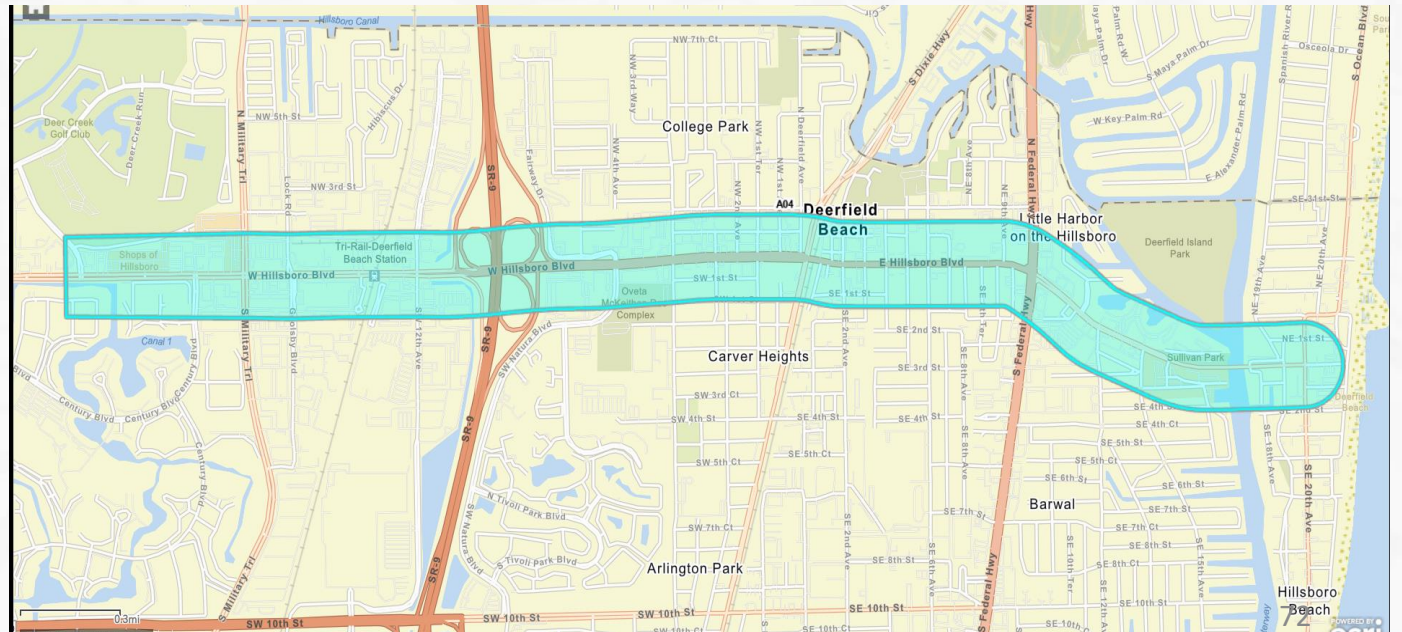
Current Construction Cost – **\$3,563,726**

FY21-25 Cap. Plan Construction Cost – \$3,142,542

Reasons for Change – Project scope has been extended west from Military Trail to Deer Creek Blvd

FY2022 Budget Request:

\$3,563,726 for Construction ***Cost Increase***





A08 SE 17th Street Adaptive Signals

US-1 to Holiday Drive

Fort Lauderdale

Implement adaptive traffic signal technology on SE 17th Street. This project will be constructed as part of an FDOT project in the same area.

Schedule:

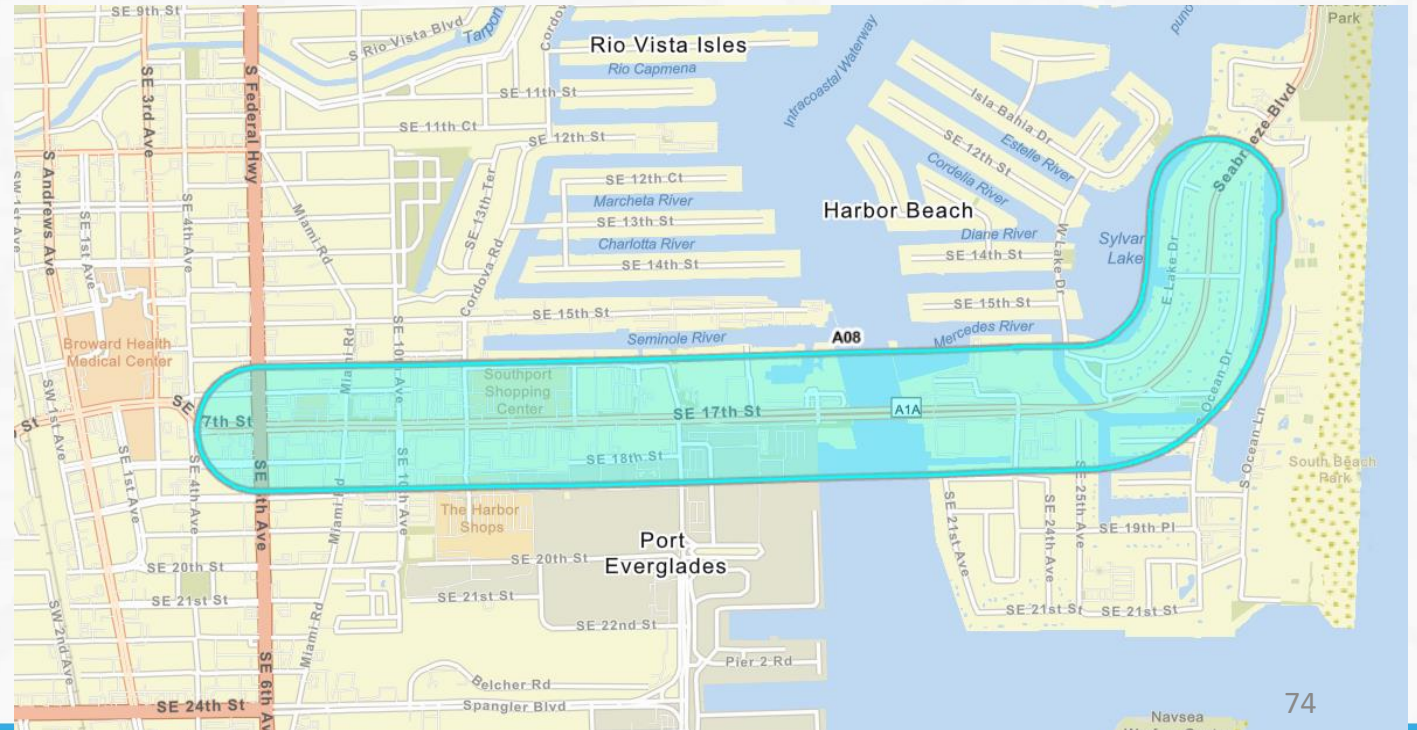
Current Construction Start – 2022
 FY21-25 Cap. Plan Start – 2022
 Reasons for Change – N/A

Cost Estimate:

Current Construction Cost – **\$1,667,957**
 FY21-25 Cap. Plan Construction Cost – \$1,525,506
 Reasons for Change – Most recent cost estimate based on market conditions

FY2022 Budget Request:

\$1,667,957 for Construction ***Cost increase***



A13 Miramar Pkwy Adaptive Signals SW184 Ave to Flamingo Rd

Miramar

Implement adaptive traffic signal technology on Miramar Parkway

Schedule:

Current Construction Start – 2022

FY21-25 Cap. Plan Start – 2023

Reasons for Change – Design is proceeding **ahead of schedule and project will be ready for construction in FY22**

Cost Estimate:

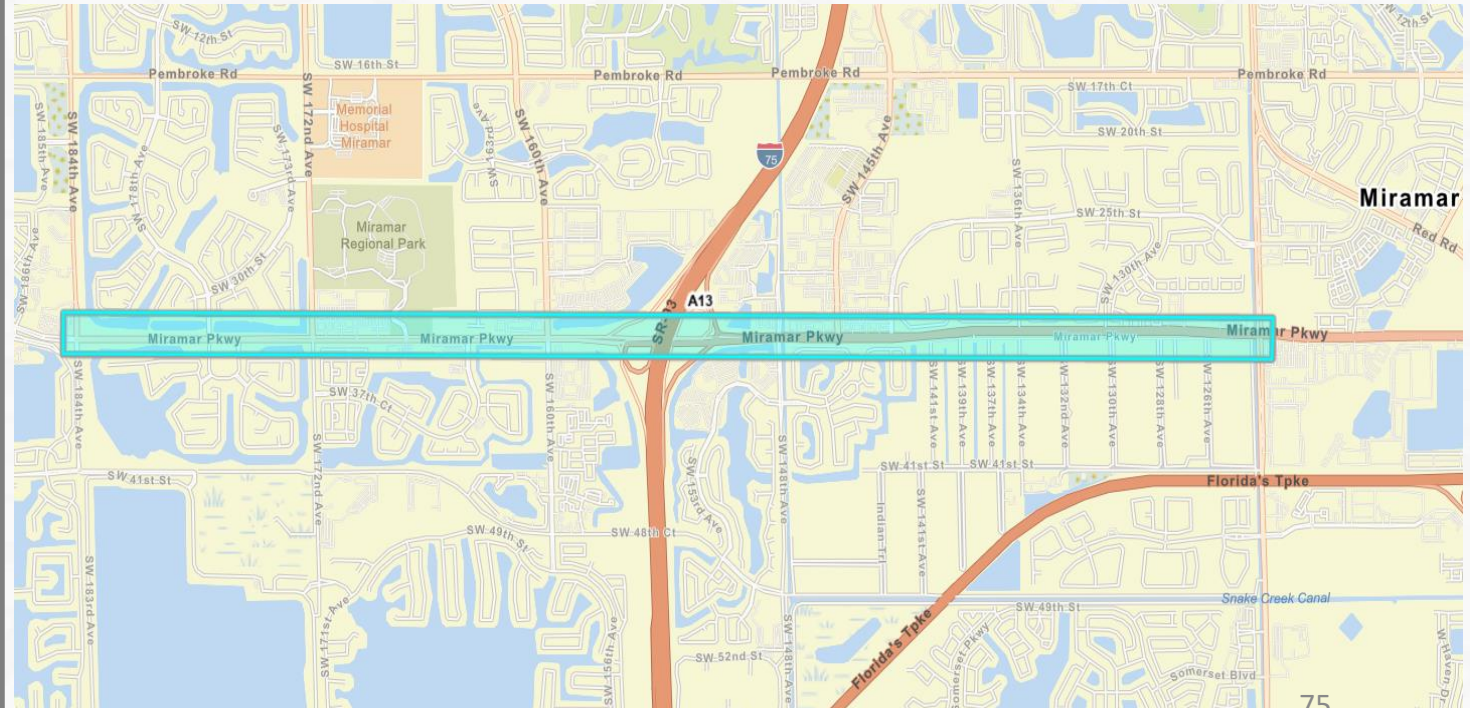
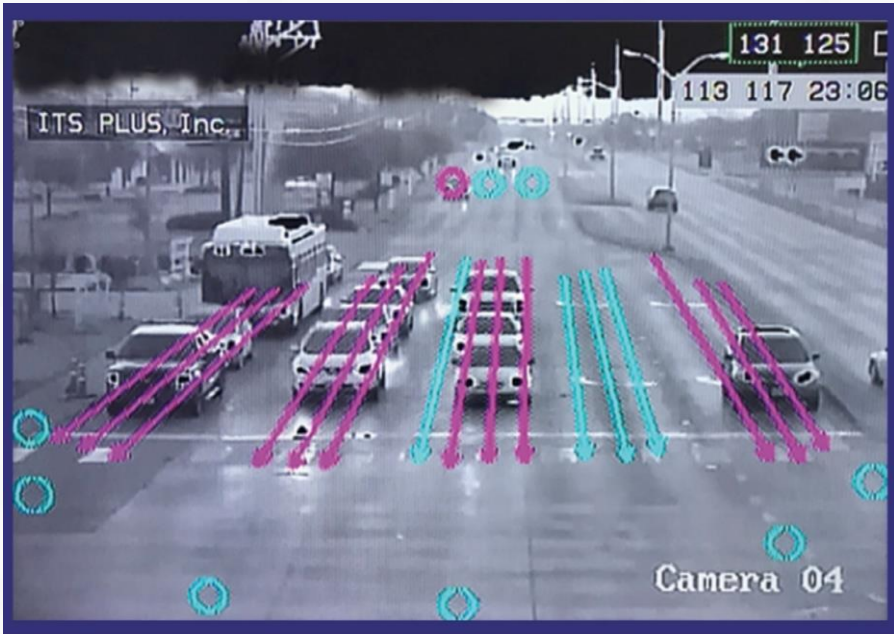
Current Construction Cost – **\$1,352,707**

FY21-25 Cap. Plan Construction Cost – \$1,200,162 ***Cost Increase***

Reasons for Change – Project scope has been extended by one intersection to the east, adding Flamingo Rd

FY2022 Budget Request:

\$1,352,707 for Construction





A17 Sample Rd Adaptive Signals

Andrews Ave/ Military Trail to US-1

Deerfield Beach, Pompano Beach

Implement adaptive traffic signal technology on Sample Road. The project scope has been extended east from Dixie Hwy to US-1 in coordination with the FDOT SW 10th Street Smart Work Zone project. The project will be constructed by FDOT.

Schedule:

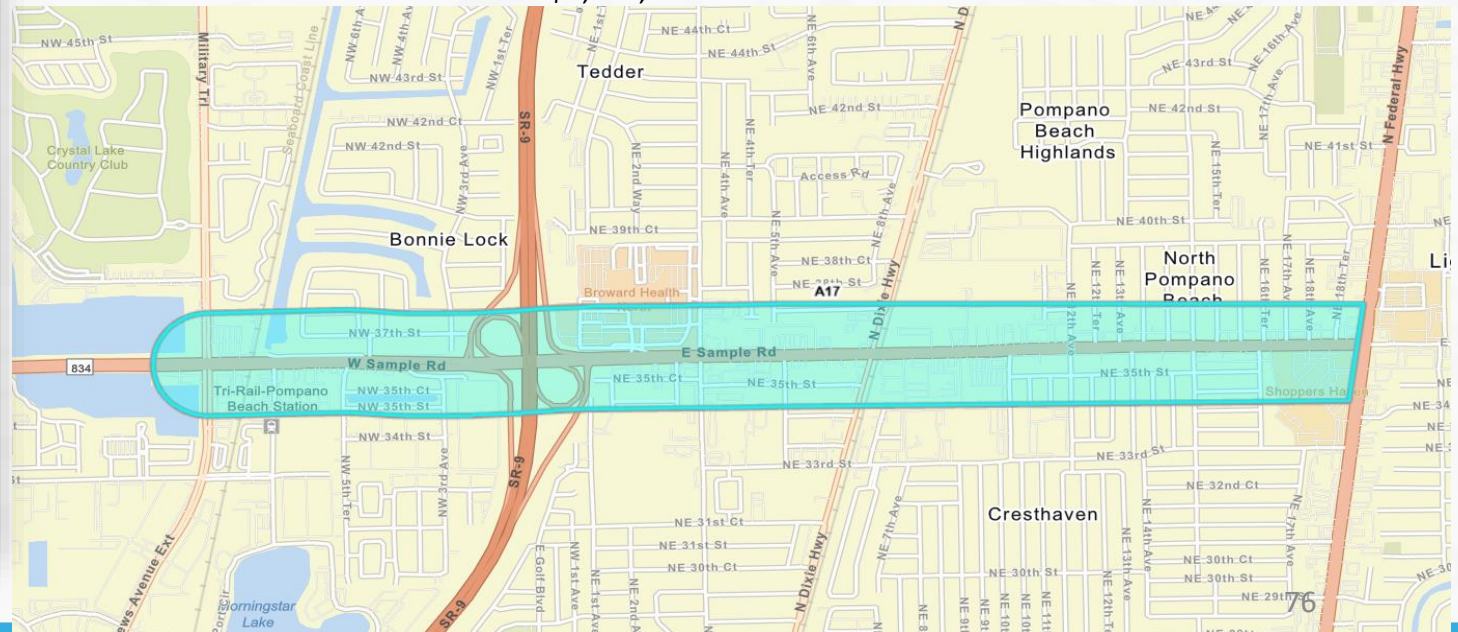
Current Construction Start – 2022
 FY21-25 Cap. Plan Start – 2026
 Reasons for Change – Schedule is being **adjusted to coordinate with FDOT project.**

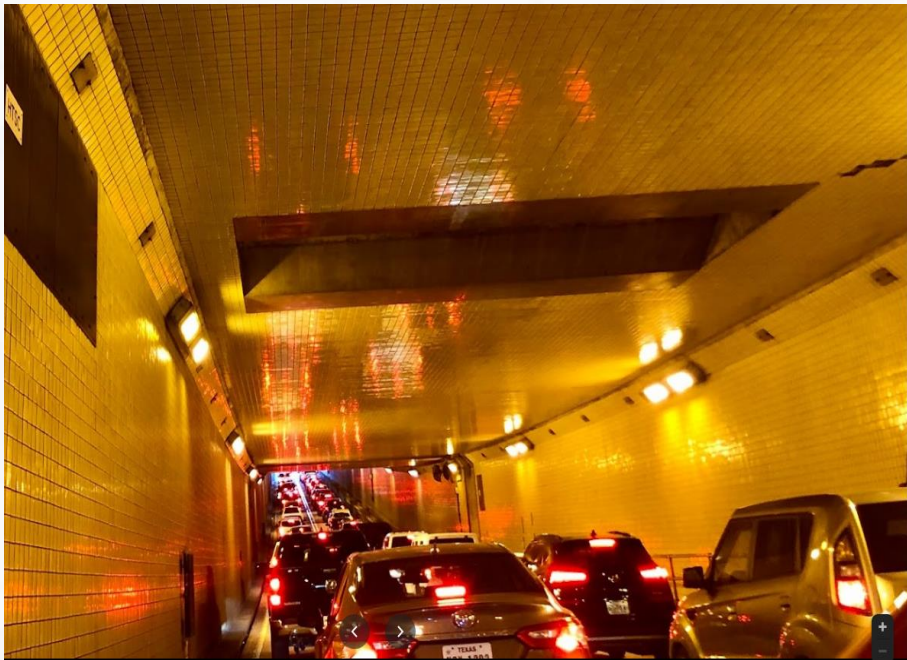
Cost Estimate:

Current Construction Cost – **\$3,090,280**
 FY21-25 Cap. Plan Construction Cost – \$2,717,312
 Reasons for Change – Project scope is extended east from Dixie Hwy to US-1

FY2022 Budget Request:

\$3,090,280 for Construction





A21 US-1 Adaptive Signals

Pembroke Rd to Broward Blvd

Dania Beach, Fort Lauderdale, Hollywood, Unincorporated Broward
Implement adaptive traffic signal technology on US-1. Portion of this project will be constructed as part of an FDOT project in the same area.

Schedule:

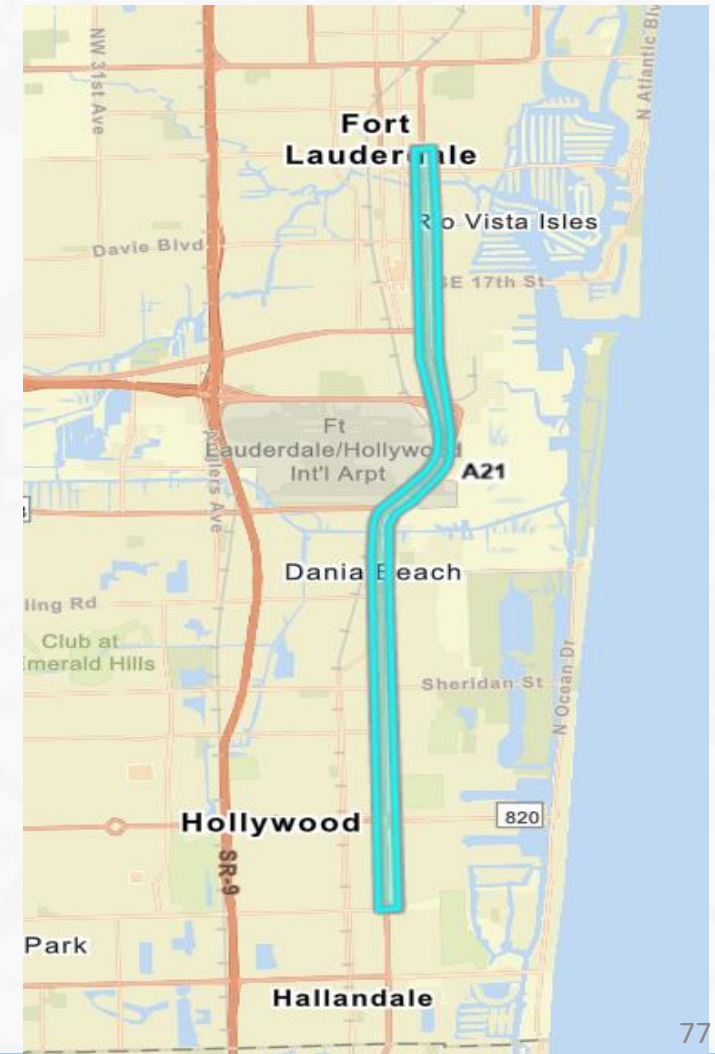
Current Design Start – 2022
FY21-25 Cap. Plan Start – 2023
Reasons for Change – Schedule is being adjusted to coordinate with FDOT project on US-1.

Cost Estimate:

Current Design Cost – \$836,632
FY21-25 Cap. Plan Design Cost – \$836,632

FY2022 Budget Request:

\$836,632 for Design





B101 Pompano Park Pl (SW 3 St) Bike Lanes Powerline Rd to S Cypress Rd

Pompano Beach

Install bike lanes, signing and pavement marking through road resurfacing or widening to connect existing facilities

Schedule:

Current Construction Start – 2022
FY21-25 Cap. Plan Start – 2022

Cost Estimate:

Current Construction Cost – \$5,949,899
FY21-25 Cap. Plan Construction Cost – \$5,949,899

FY2022 Budget Request:

\$5,949,899 for Construction





B51 Commercial Blvd Bike Lanes

Hiatus Rd to Nob Hill Rd

Tamarac, Sunrise

Install bike lanes, signing and pavement marking with road resurfacing. Project is being constructed in conjunction with a drainage repair and sidewalk improvement project funded by Gas Tax. Design is being performed in-house.

Schedule:

Current Construction Start – 2022

Surtax Plan Start – 2035

Reasons for Change – Project is being advanced to coordinate with the drainage repair and sidewalk improvement project

Cost Estimate: *Cost Savings*

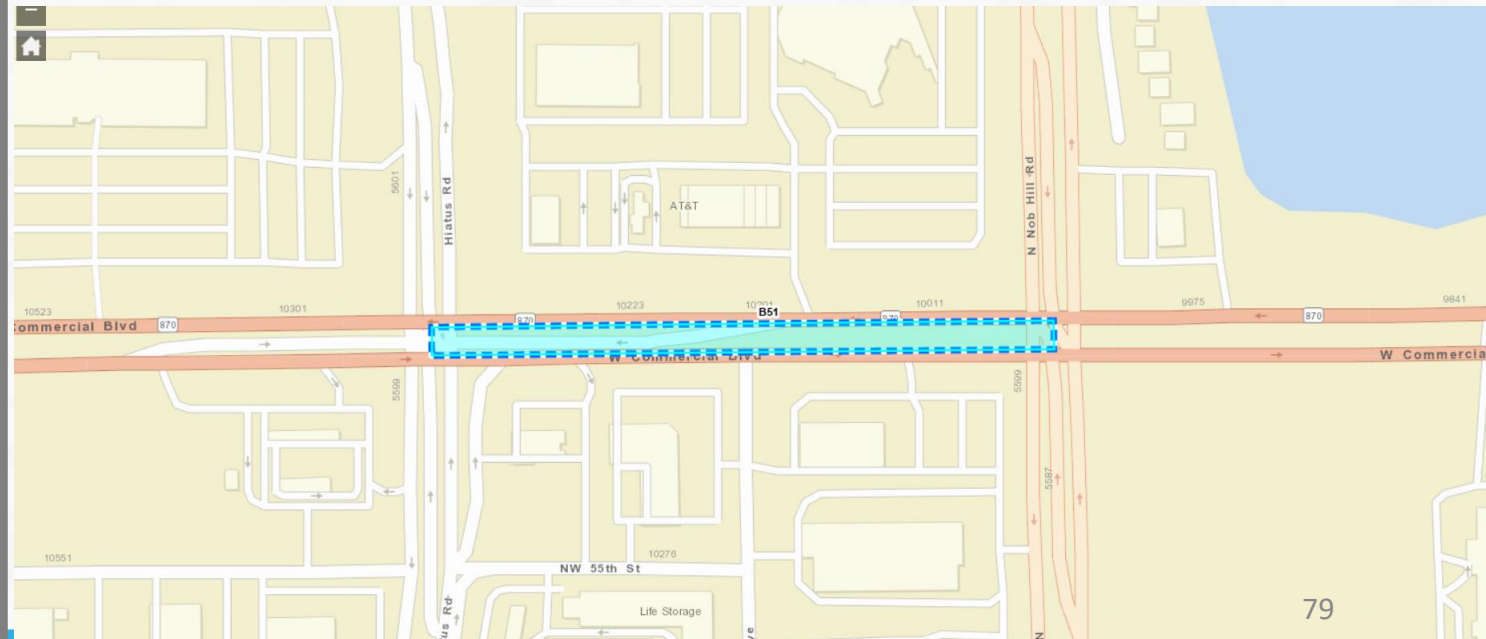
Current Construction Cost – \$549,554

Surtax Plan Construction Cost – \$962,446

Reasons for Change – Project scope is reduced to coordinate with the drainage repair/sidewalk improvement project.

FY2022 Budget Request:

\$549,554 for Construction





F09 Wiles Rd Fiber Optic SR-7 to I-95

Coconut Creek, Deerfield Beach

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

Cost Estimate:

Current Construction Cost – \$1,770,621

FY21-25 Cap. Plan Construction Cost –

\$1,770,621

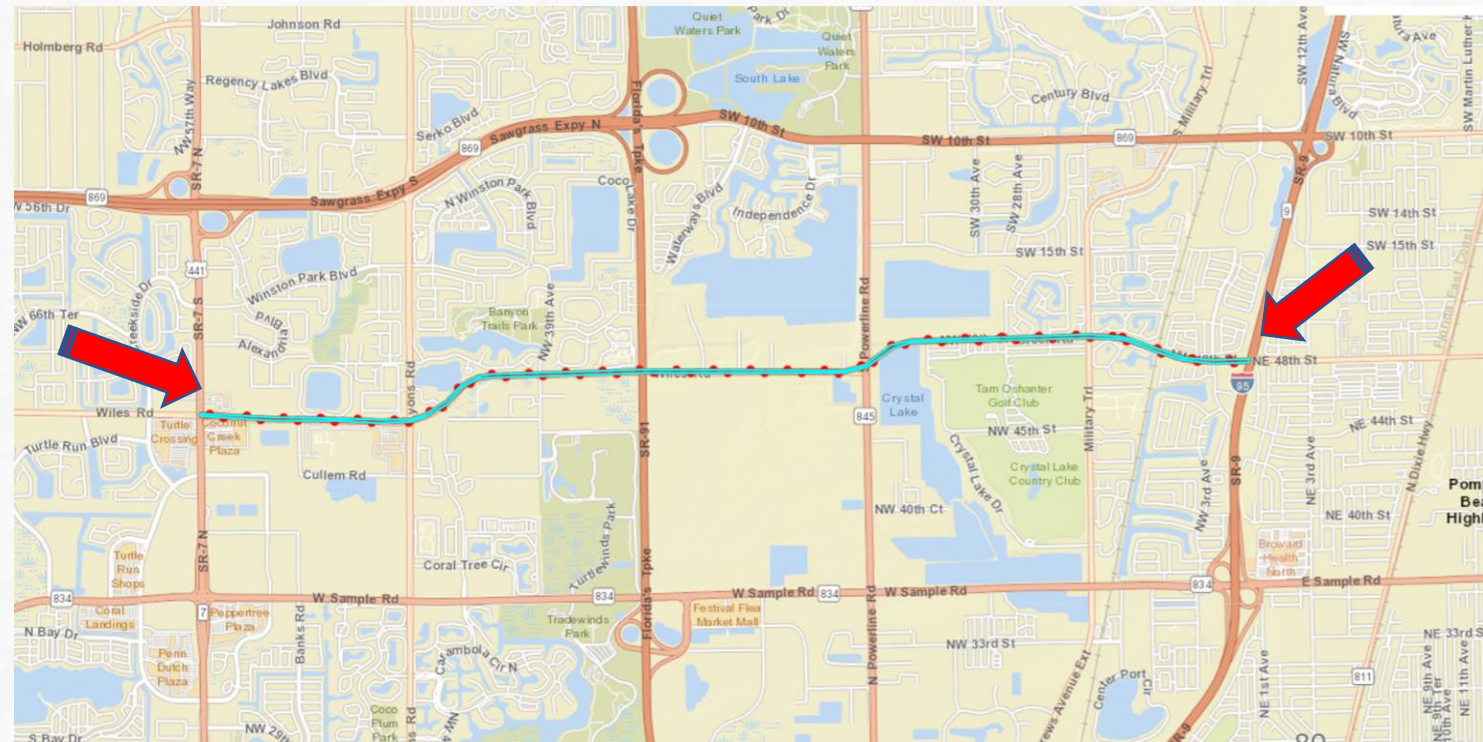
FY2022 Budget Request:

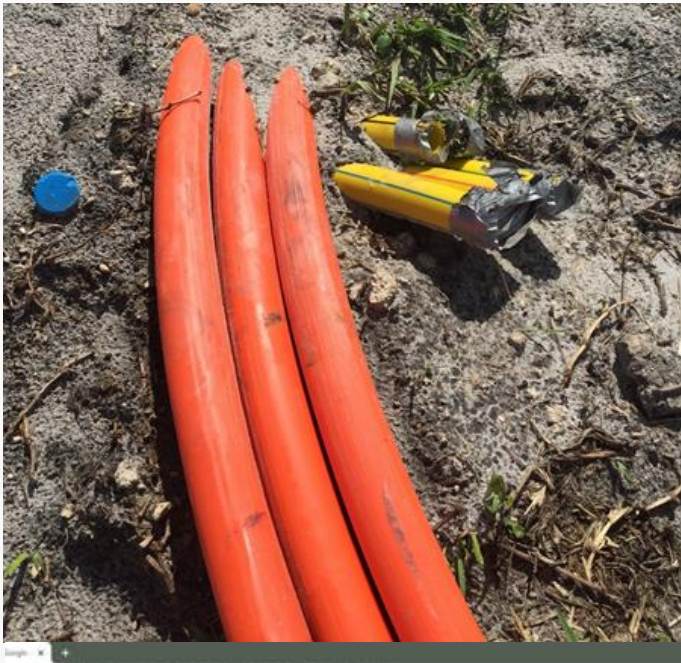
\$1,770,621 for Construction

Schedule:

Current Construction Start – 2022

FY21-25 Cap. Plan Start – 2022





©2024 Google. All rights reserved. Street View history.



Google

F14 Miramar Parkway Fiber Optic SW 184 Ave to University Dr

Miramar

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

Schedule:

Current Construction Start – 2022

FY21-25 Cap. Plan Start – 2023

Reasons for Change – Design

is proceeding **ahead of schedule**

and project will be ready for

construction in FY22

Cost Estimate:

Current Construction Cost – **\$3,001,994**

FY21-25 Cap. Plan Construction Cost –

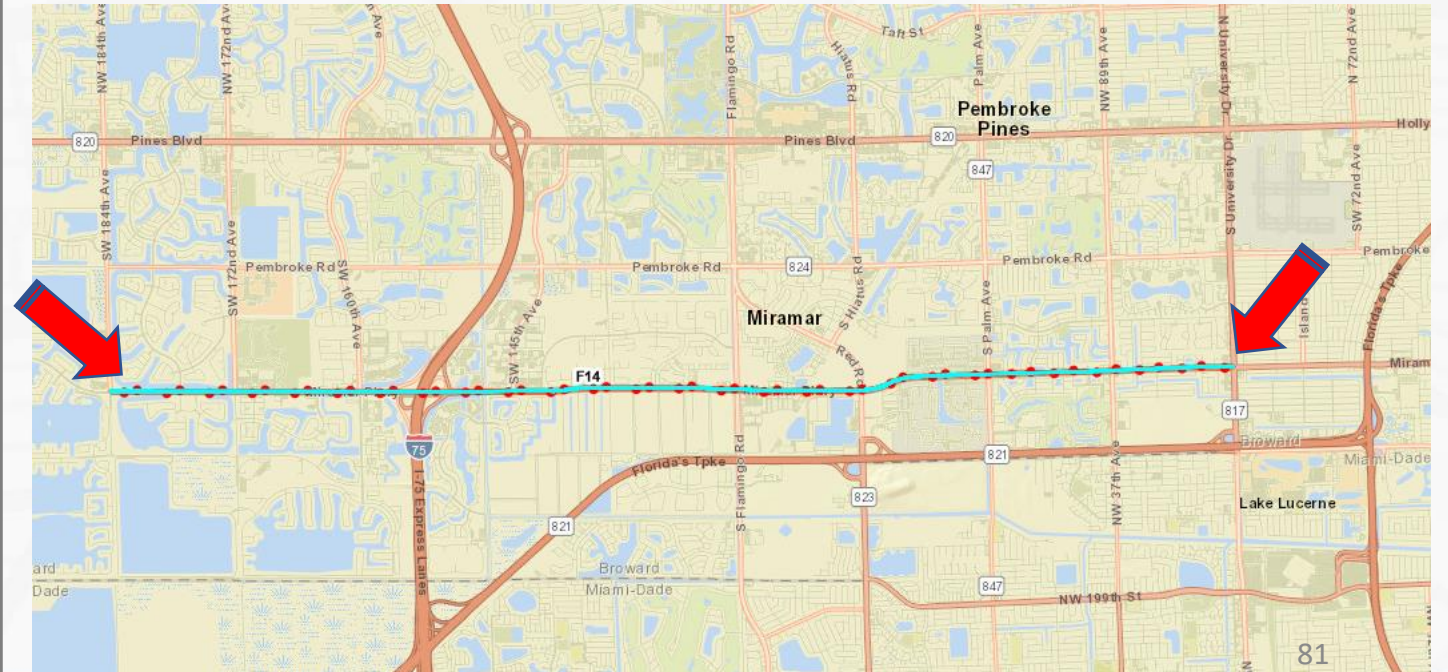
\$3,092,054

Reasons for Change – Cost estimate has been

updated. ***Cost Savings***

FY2022 Budget Request:

\$3,001,994 for Construction





F101 Coconut Creek Pkwy Fiber Optic SR-7 to I-95

Coconut Creek, Margate, Pompano Beach

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

Schedule:

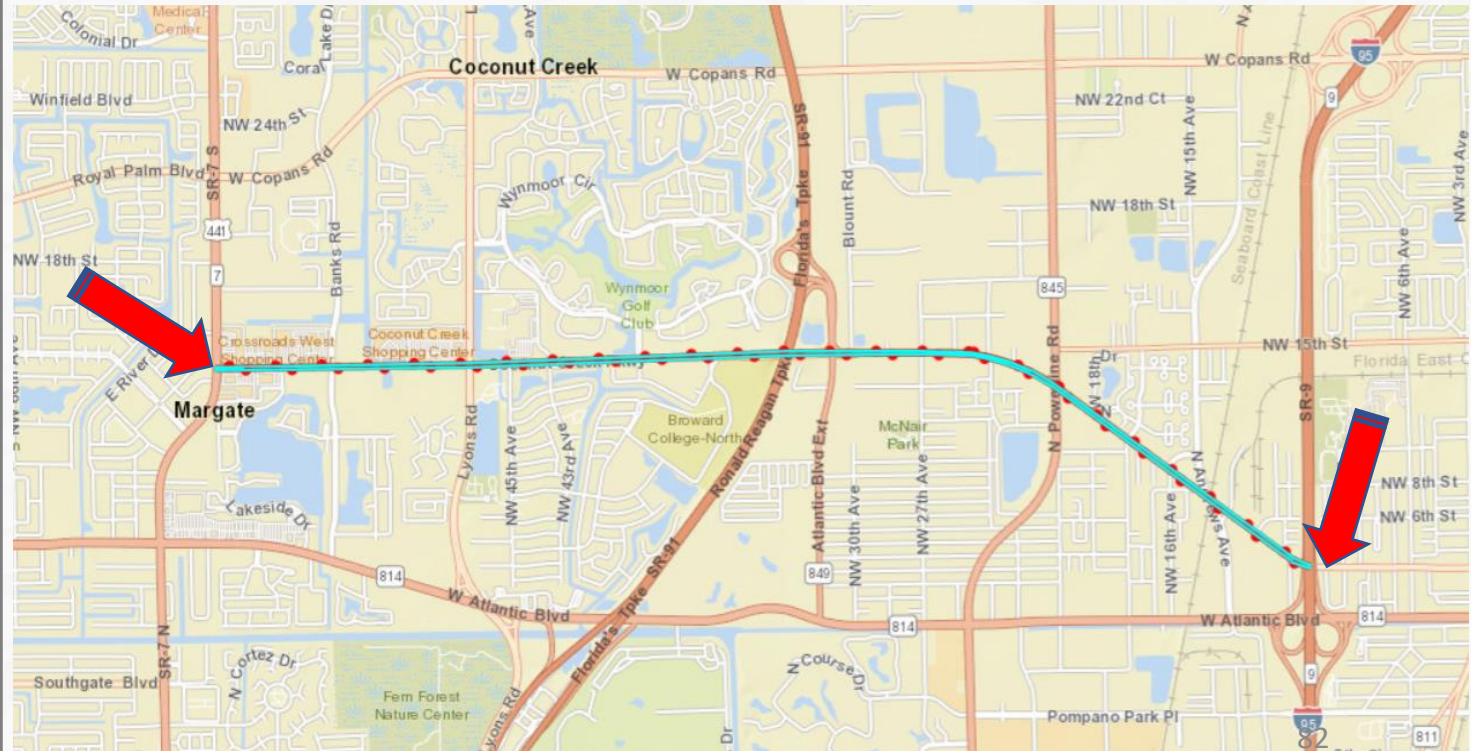
Current Construction Start – 2022
FY21-25 Cap. Plan Start – 2022

Cost Estimate:

Current Construction Cost – \$1,553,810
FY21-25 Cap. Plan Construction Cost –
\$1,553,810

FY2022 Budget Request:

\$1,553,810 for Construction





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 with high data volume and speed requirement. This project scope has expanded to include the above segments in coordination with the FDOT SW 10th Street Smart Work Zone project. The project will be constructed by FDOT.

Schedule:

Current Construction Start – 2022

FY21-25 Cap. Plan Start – 2023

Reasons for Change – Schedule is being advanced to coordinate with FDOT project

Cost Estimate:

Current Construction Cost – \$1,587,254

FY21-25 Cap. Plan Construction Cost – \$1,587,254

Reasons for Change – \$455,000 is requested for FY22, the remainder of \$1,132,254 will be requested in FY23

FY2022 Budget Request:

\$455,000 for Construction





F102 NW 31 Ave Fiber Optic

Broward Blvd to Commercial Blvd

Fort Lauderdale, Lauderdale Lakes, Lauderhill, Oakland Park, Tamarac

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

Schedule:

Current Construction Start – 2022

FY21-25 Cap. Plan Start – 2022

Cost Estimate:

Current Construction Cost –

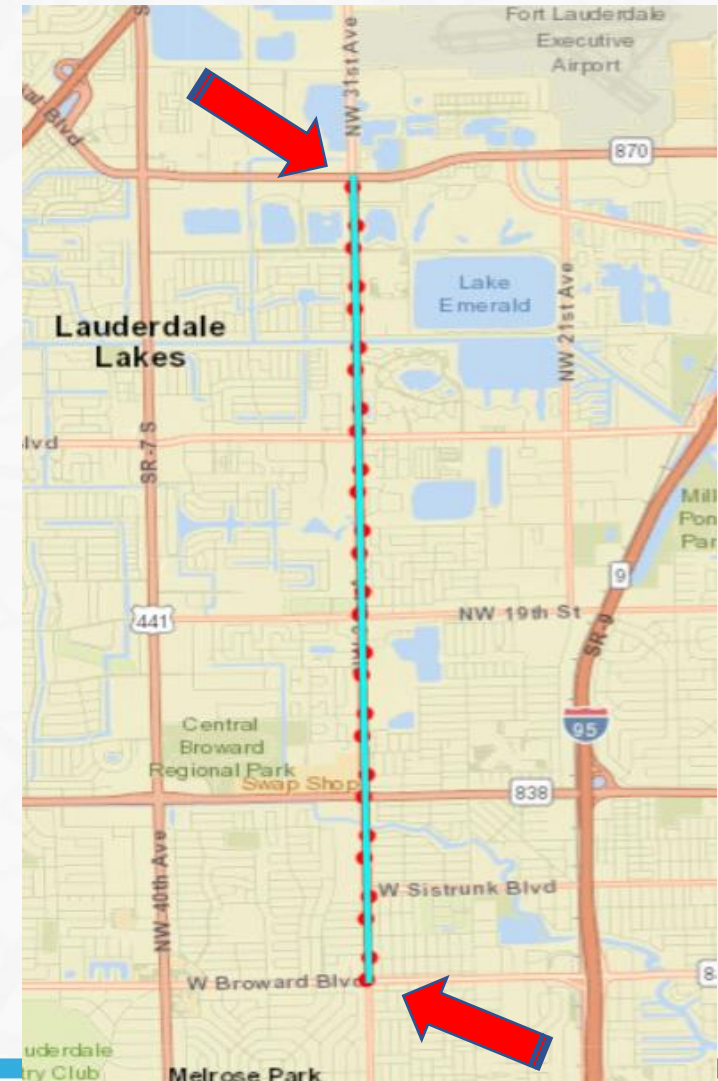
\$1,626,080

FY21-25 Cap. Plan Construction Cost –

\$1,626,080

FY2022 Budget Request:

\$1,626,080 for Construction





F10 Cypress Creek Road SR-7 to Dixie Hwy

Fort Lauderdale

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

Schedule:

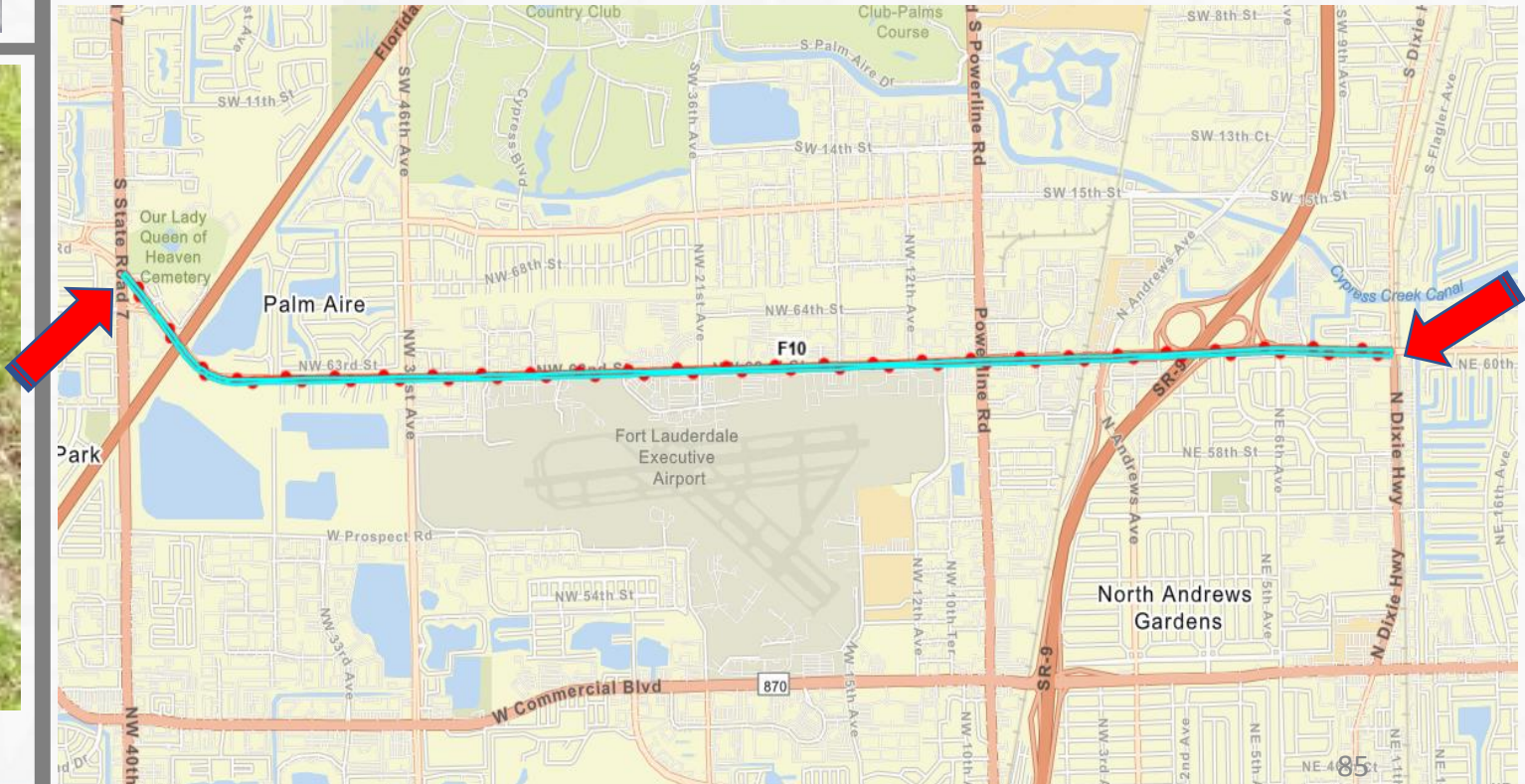
Current Design Start – 2022
FY21-25 Cap. Plan Start – 2022

Cost Estimate:

Current Design Cost – \$145,592
FY21-25 Cap. Plan Design Cost – \$145,592

FY2022 Budget Request:

\$145,592 for Design





F13 Wiles Road

Coral Springs Dr to SR-7

Coral Springs

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

Schedule:

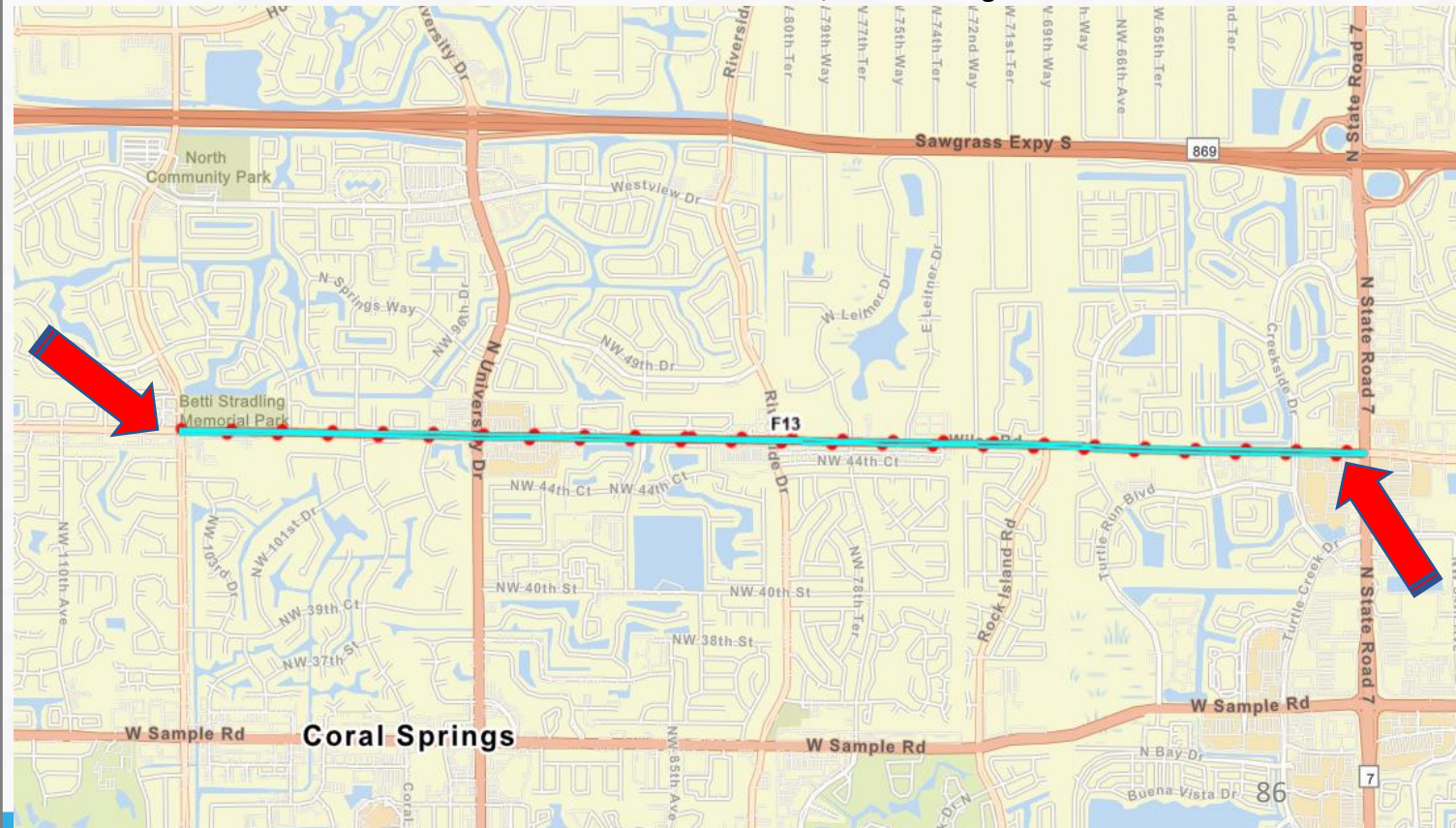
Current Design Start – 2022
FY21-25 Cap. Plan Start – 2022

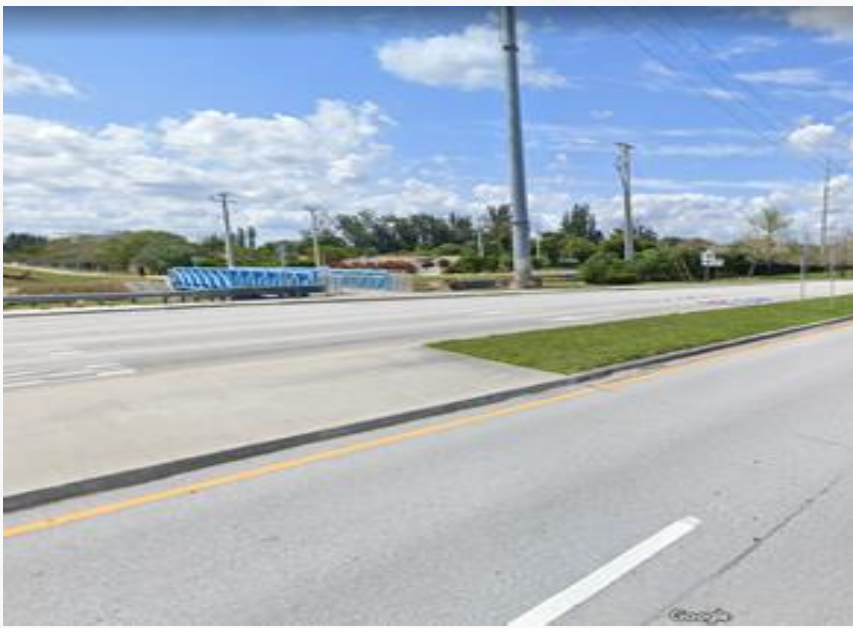
Cost Estimate:

Current Design Cost – \$146,494
FY21-25 Cap. Plan Design Cost – \$146,494

FY2022 Budget Request:

\$146,494 for Design





I07 Hiatus Road Intersection

Hiatus Rd and New River Greenway (SR-84)

Plantation

Install controlled, signalized crossing across Hiatus Road

Schedule:

Current Construction Start – 2022

FY21-25 Cap. Plan Start – 2023

Reasons for Change – Design is proceeding **ahead of schedule** and is ready to start construction in FY22

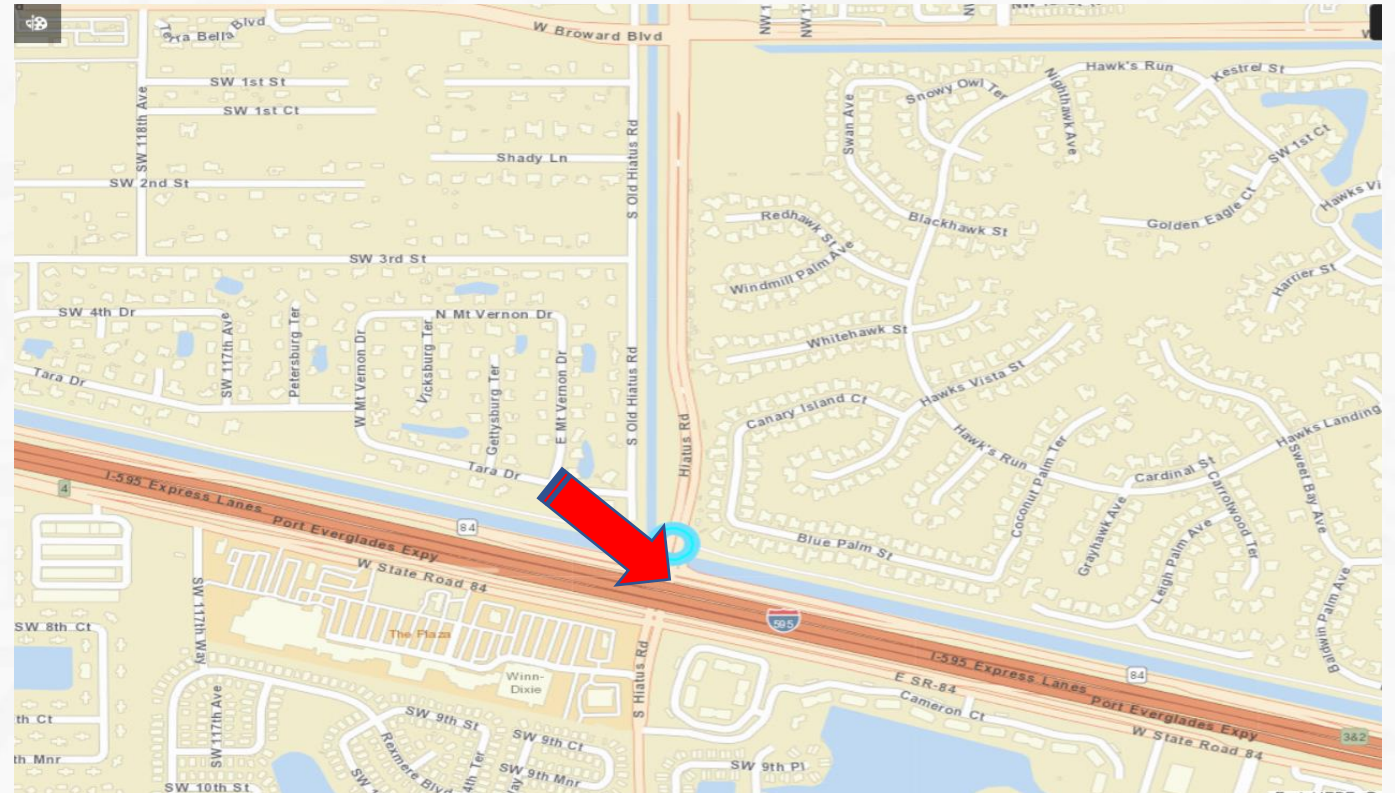
Cost Estimate:

Current Construction Cost – \$586,840

FY21-25 Cap. Plan Construction Cost – \$586,840

FY2022 Budget Request:

\$586,840 for Construction





I08 SR-84 Intersection SR-84 and Federal Hwy (US-1)

Fort Lauderdale

Reconfigure intersection to improve alignment and eliminate split-phase signal operation. New alignment will also accommodate additional traffic from new port bypass road.

Schedule:

Current Construction Start – 2022

FY21-25 Cap. Plan Start – 2023

Reasons for Change – Design is proceeding **ahead of schedule** and is ready to start construction in FY22

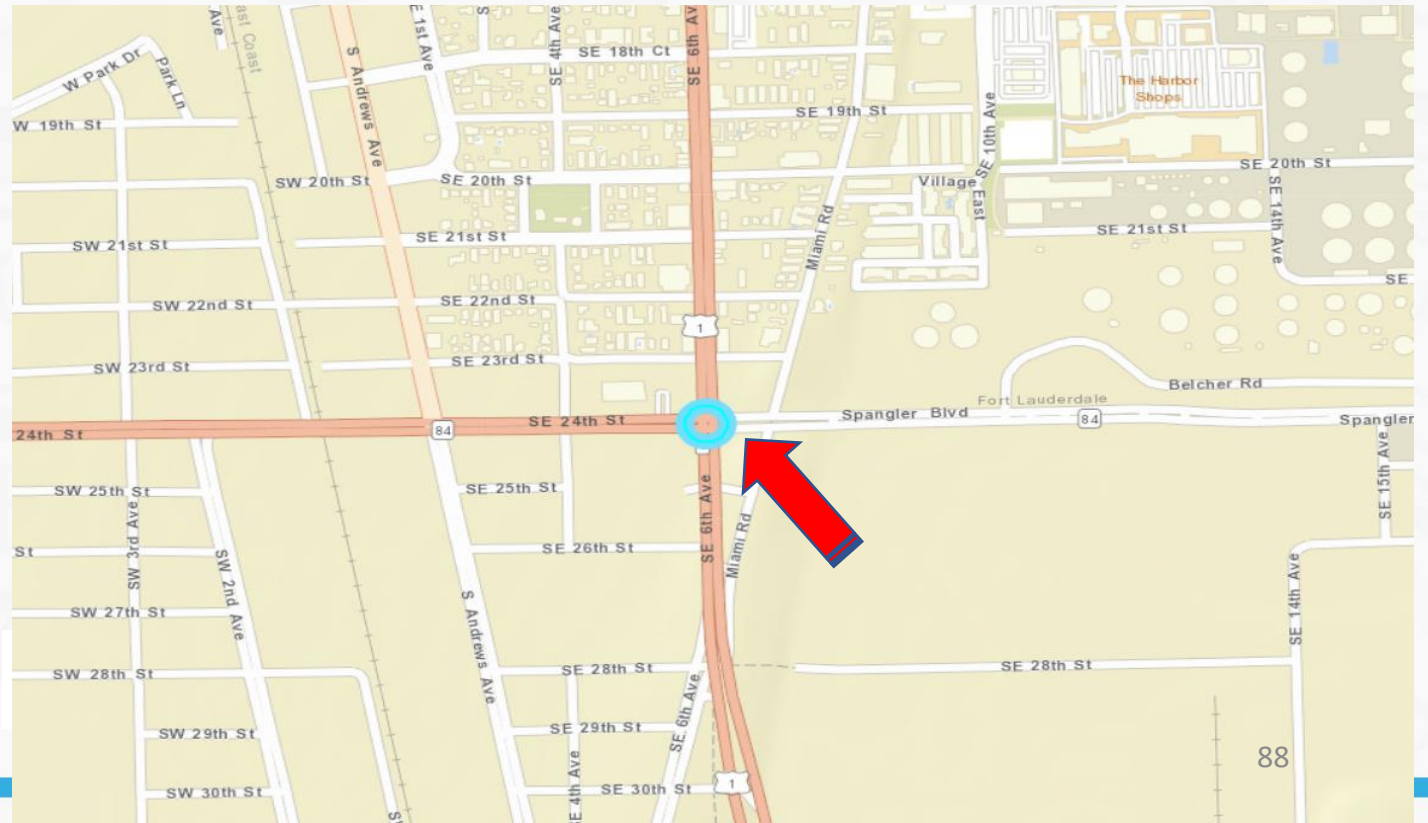
Cost Estimate:

Current Construction Cost – \$2,223,460

FY21-25 Cap. Plan Construction Cost – \$2,223,460

FY2022 Budget Request:

\$2,233,460 for Construction





I09 Nob Hill Road Intersection Nob Hill Rd and New River Greenway Plantation

Install signalized controlled crossing across Nob Hill Road

Schedule:

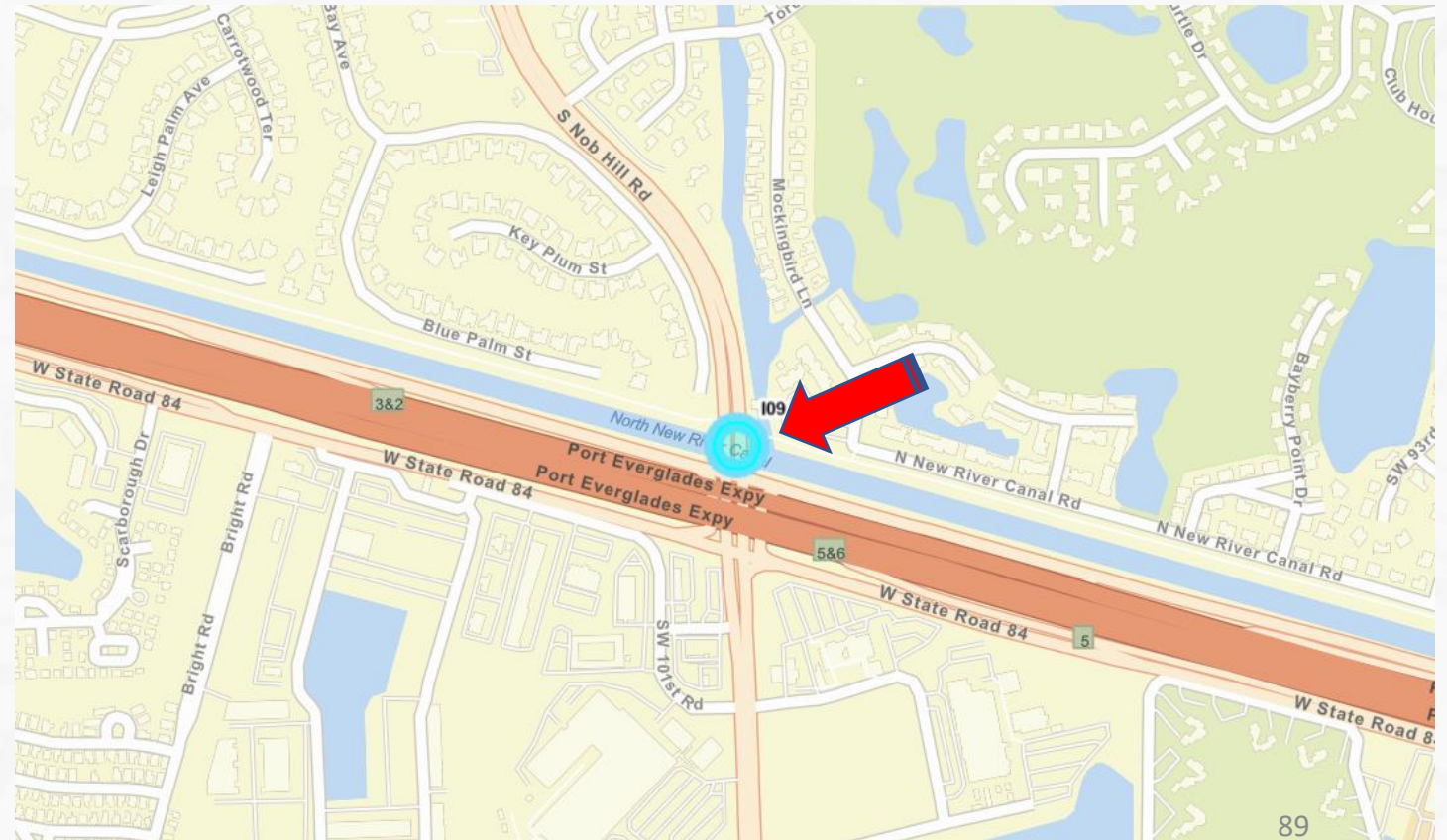
Current Design Start – 2022
FY21-25 Cap. Plan Start – 2022
Reasons for Change –N/A

Cost Estimate:

Current Design Cost – \$151,452
FY21-25 Cap. Plan Design Cost – \$151,452

FY2022 Budget Request:

\$151,452 for Design



I46 US-1 (Federal Hwy) Intersection

US-1 at Johnson St

Hollywood

Verify availability of right-of-way and conduct traffic study. Add westbound right turn lane.

Schedule:

Current Design Start – 2022

FY21-25 Cap. Plan Start – 2022

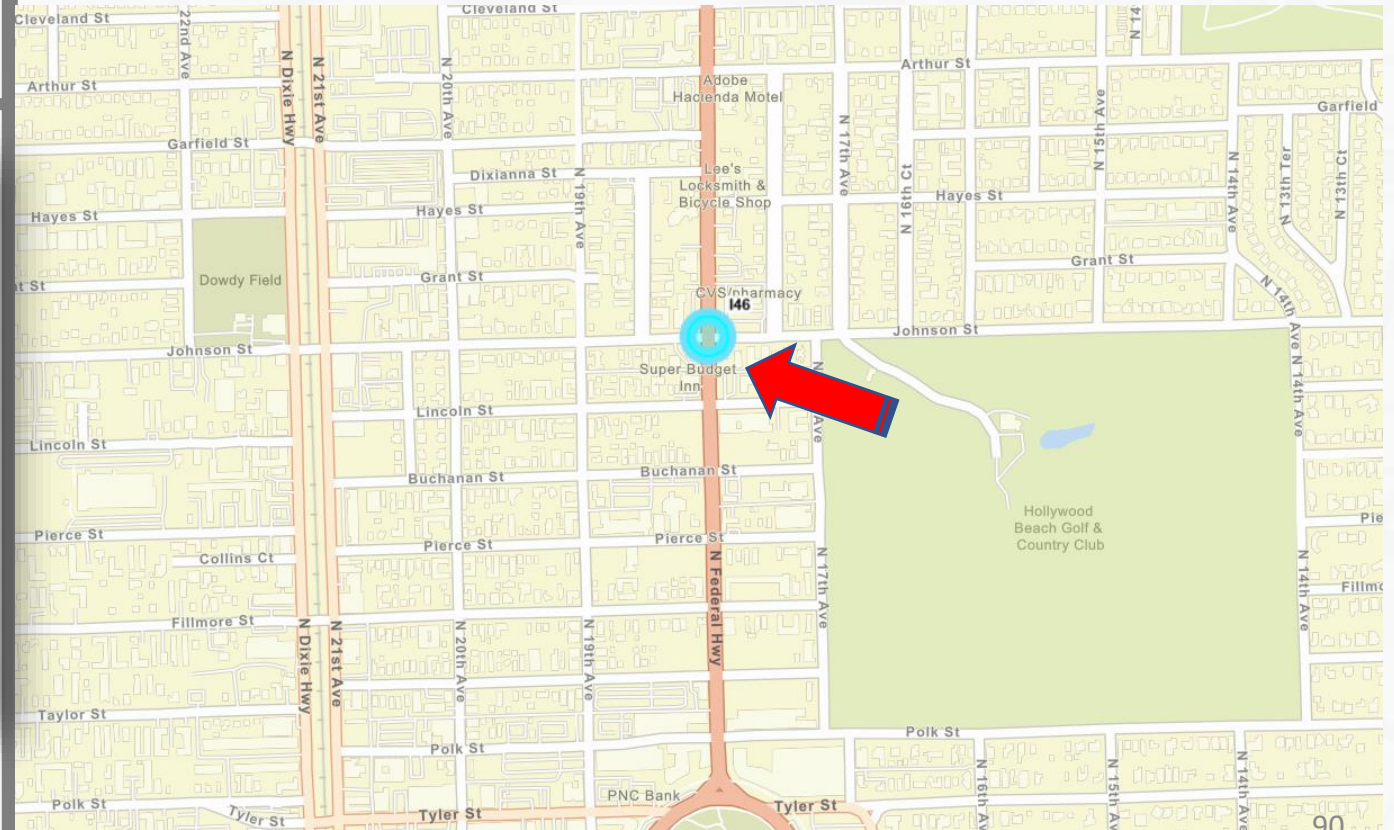
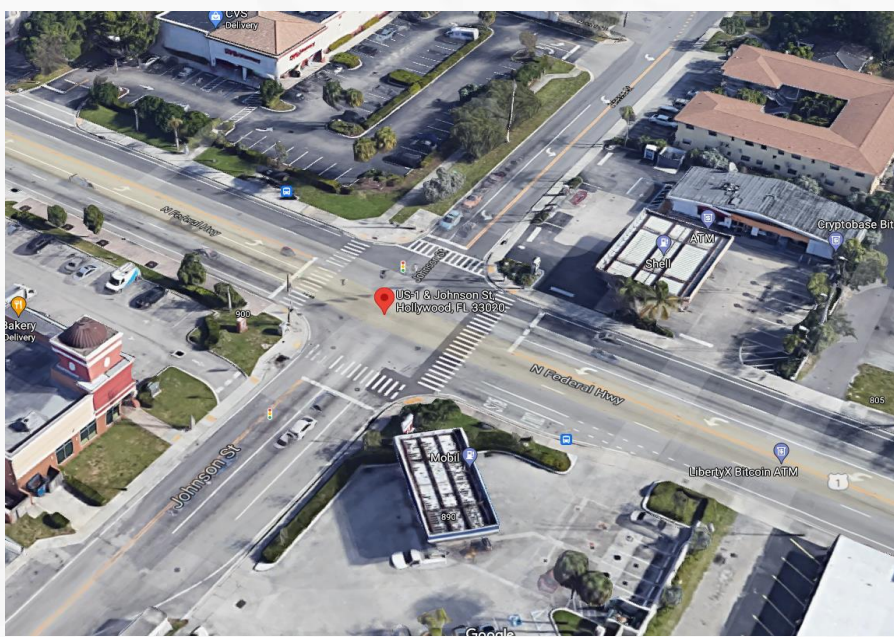
Cost Estimate:

Current Design Cost – \$259,632

FY21-25 Cap. Plan Design Cost – \$259,632

FY2022 Budget Request:

\$259,632 for Design





Proposed Lighting Equipment

L01 Boulevard Gardens Street Lighting

Unincorporated Broward-Municipal Service District

Install street lighting in Phase 1 of two phases in Boulevard Gardens to provide adequate illumination for the roads.

Schedule:

Current Construction Start – 2022

FY21-25 Cap. Plan Start – 2022

Cost Estimate:

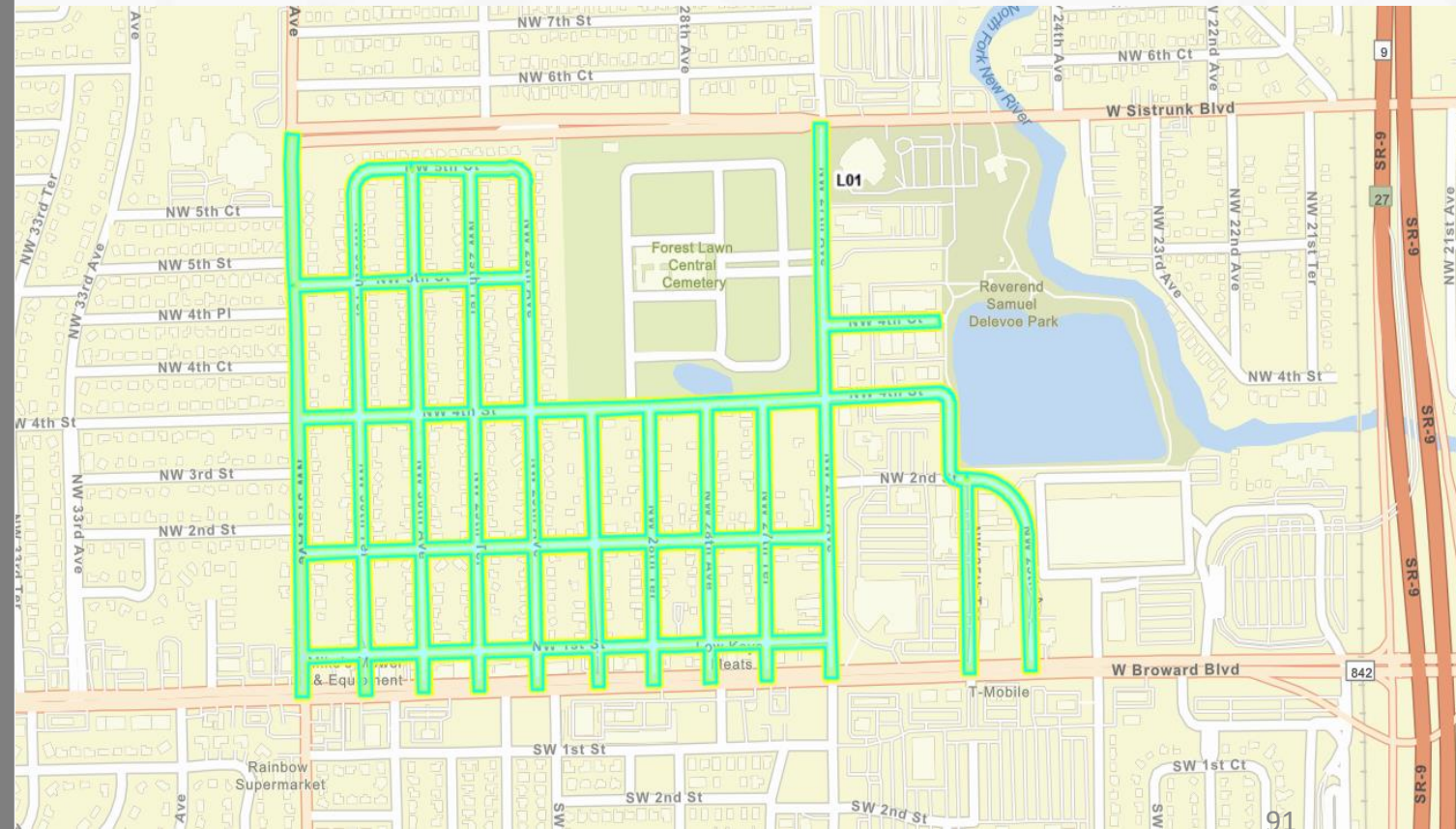
Current Construction Cost – \$2,239,866

FY21-25 Cap. Plan Construction Cost – \$2,239,866

FY2022 Budget Request: \$2,239,866 for Construction



Eastbound NW 2nd Street





Proposed Lighting Equipment

L02 Franklin Park Street Lighting

Unincorporated Broward-Municipal Service District

Install street lighting in Phase 1 of two phases in Franklin Park to provide adequate illumination for the roads.

Schedule:

Current Construction Start – 2022
FY21-25 Cap. Plan Start –2022

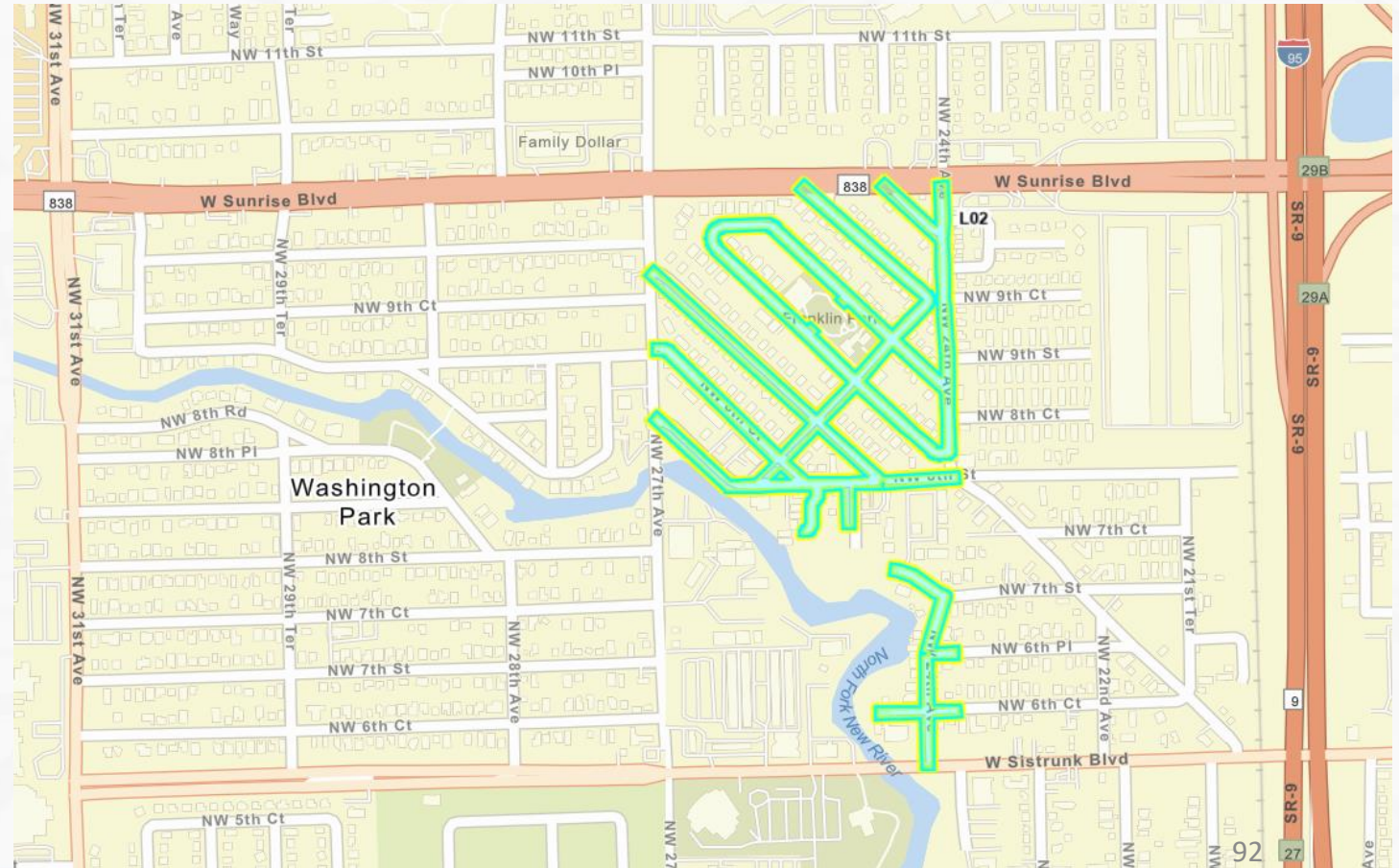
Cost Estimate:

Current Construction Cost – \$831,904
FY21-25 Cap. Plan Construction Cost – \$831,904

FY2022 Budget Request: \$831,904 for Construction



Westbound NW 9th Court
Google





Proposed Lighting Equipment

L03 Roosevelt Gardens Street Lighting

Unincorporated Broward - Municipal Service District

Install street lighting in Phase 1 of two phases in Roosevelt Gardens to provide adequate illumination for the roads.

Schedule:

Current Construction Start – 2022

FY21-25 Cap. Plan Start – 2022

Cost Estimate:

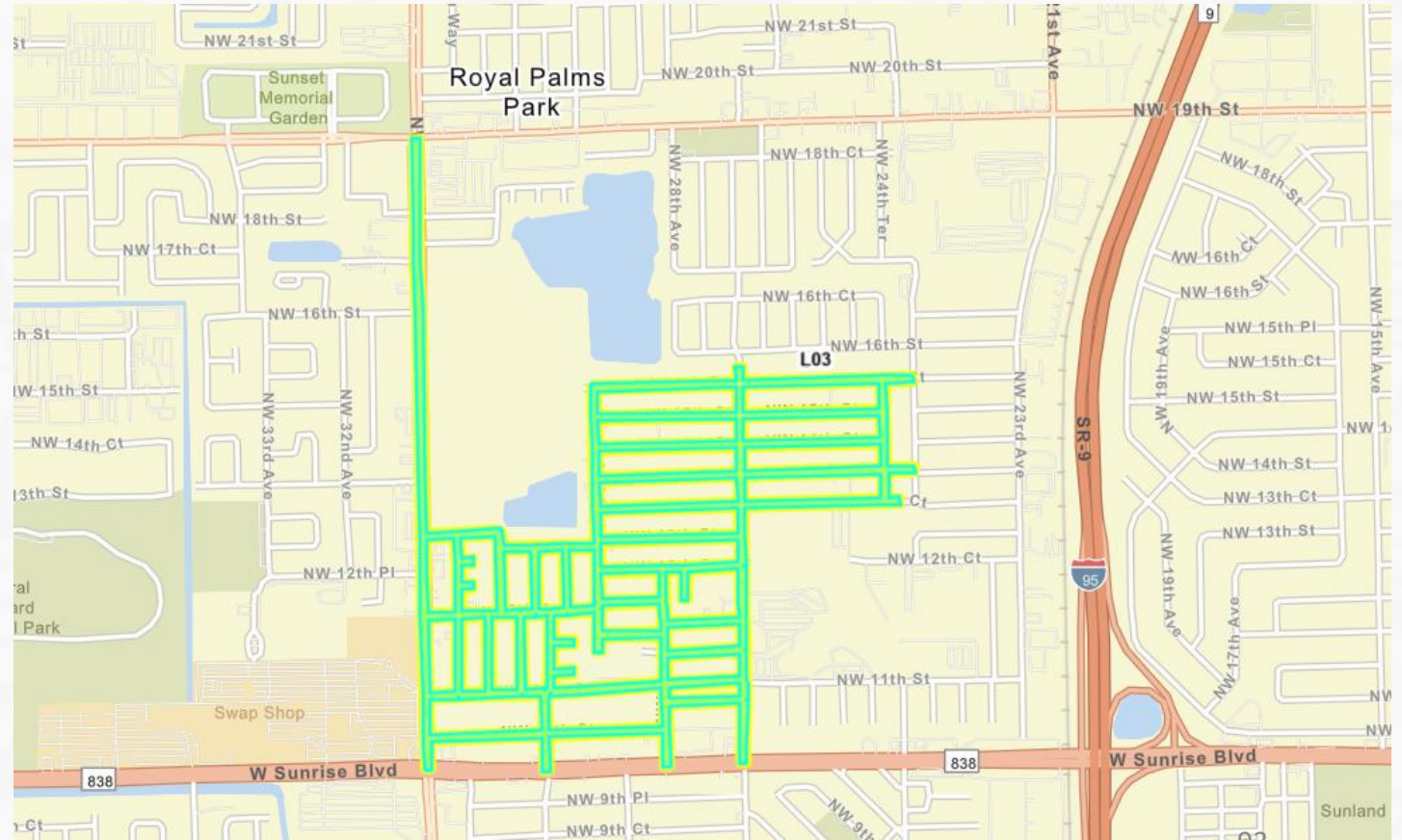
Current Construction Cost – \$2,944,118

FY21-25 Cap. Plan construction Cost – \$2,944,118

FY2022 Budget Request: \$2,944,118 for Construction



Eastbound NW 11th Street





Proposed Lighting Equipment

L04 Washington Park Street Lighting

Unincorporated Broward - Municipal Service District

Install street lighting in Phase 1 of two phases in Washington Park to provide adequate illumination for the roads.

Schedule:

Current Construction Start – 2022

FY21-25 Cap. Plan Start – 2022

Reasons for Change – N/A

Cost Estimate:

Current Construction Cost – \$2,303,693

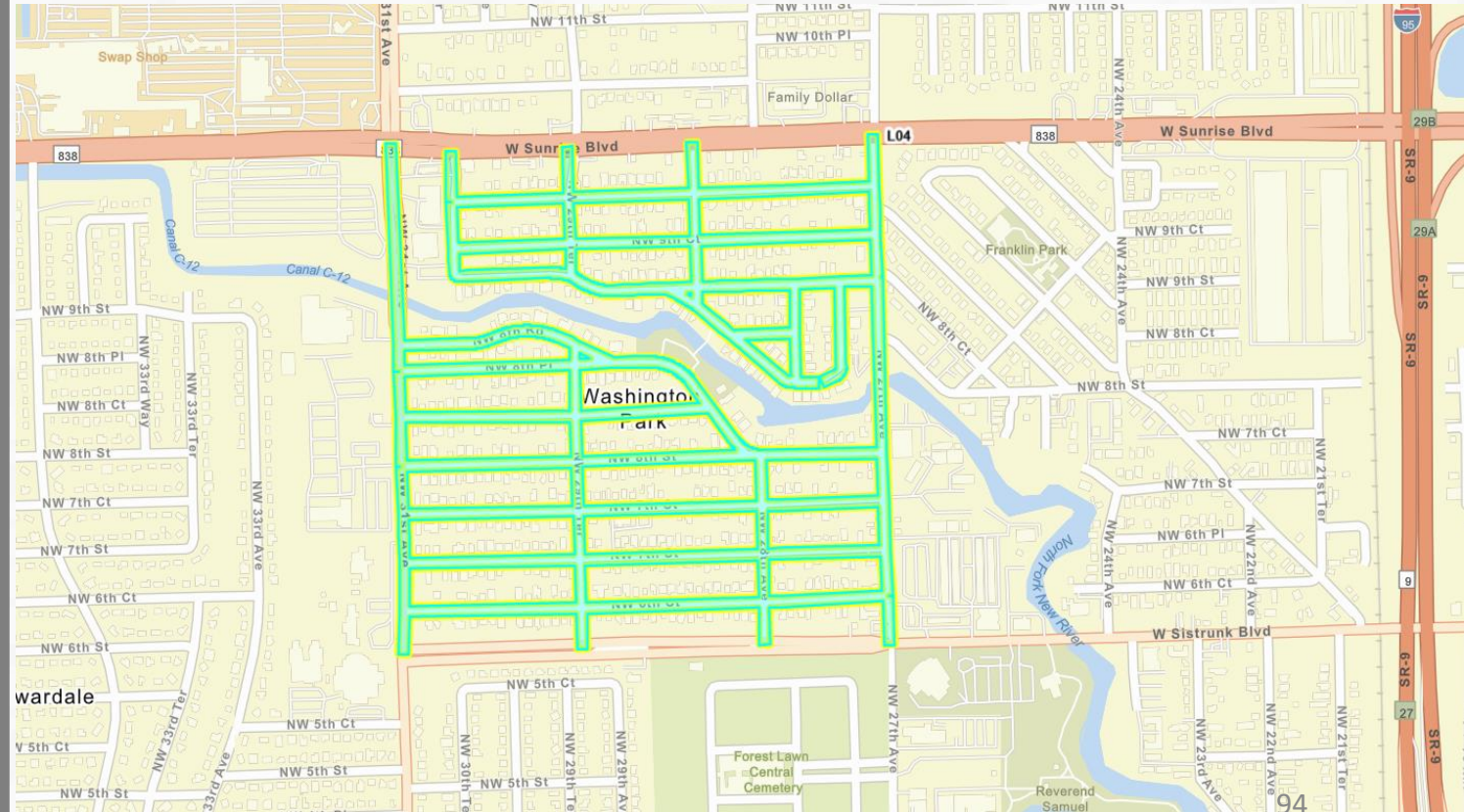
FY21-25 Cap. Plan Construction Cost – \$2,303,693

FY2022 Budget Request: \$2,303,693 for Construction



Westbound NW 7th Court

Google



L17 Hiatus Road Lighting Broward Blvd to Sunrise Blvd Plantation

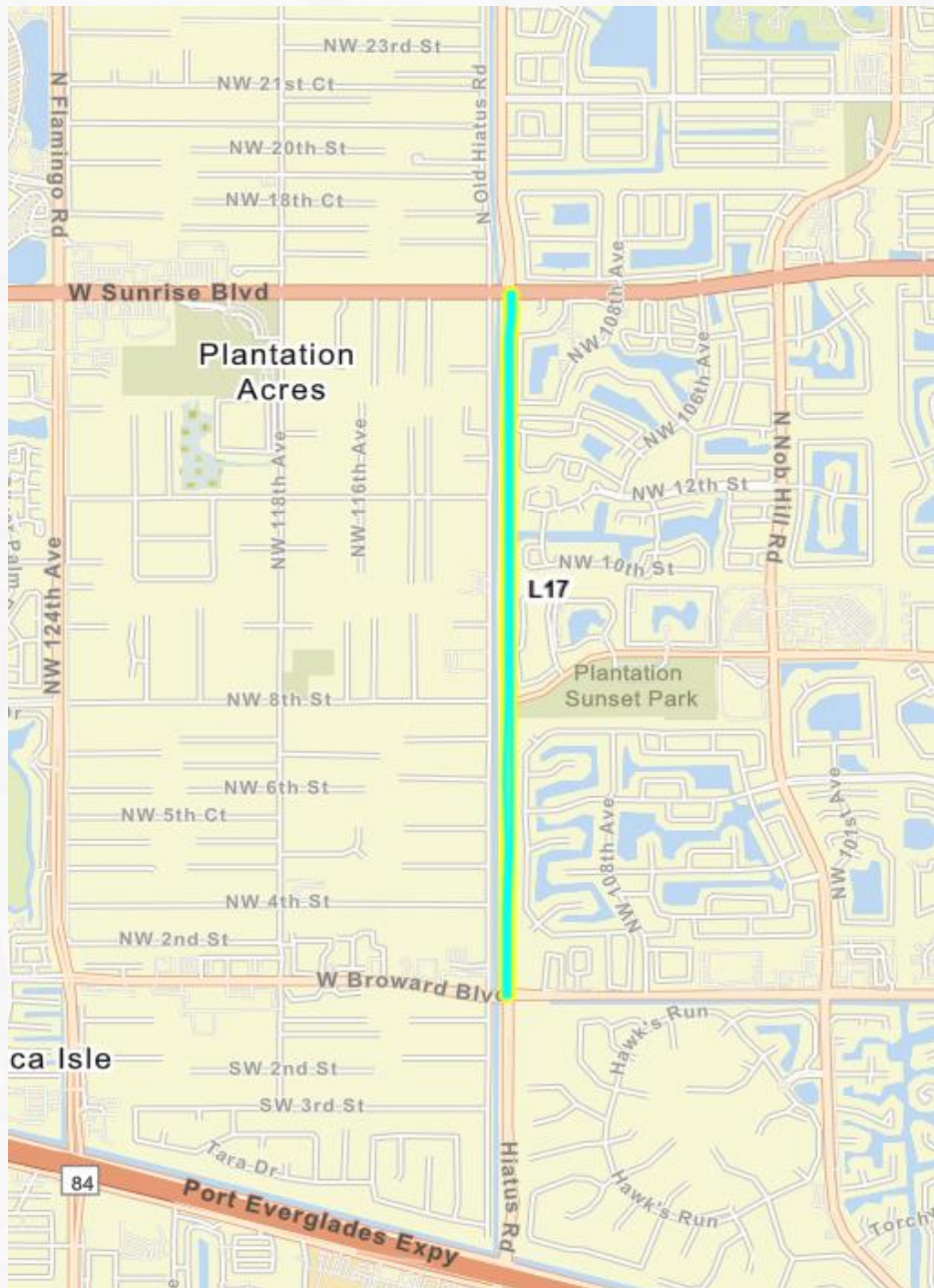
Install street lighting to provide adequate illumination for the roads.

Schedule:

Current Design Start – 2022
FY21-25 Cap. Plan Start – 2022

Cost Estimate:

Current Design Cost – \$130,895
FY21-25 Cap. Plan Design Cost – \$130,895
FY2022 Budget Request: \$130,895 for Design



M09 NW 31 Ave Mast Arm

NW 31 Ave and NW 19 St

Fort Lauderdale, Lauderdale

Upgrade traffic signals from span-wire support to mast-arm support

Schedule:

Current Construction Start – 2022

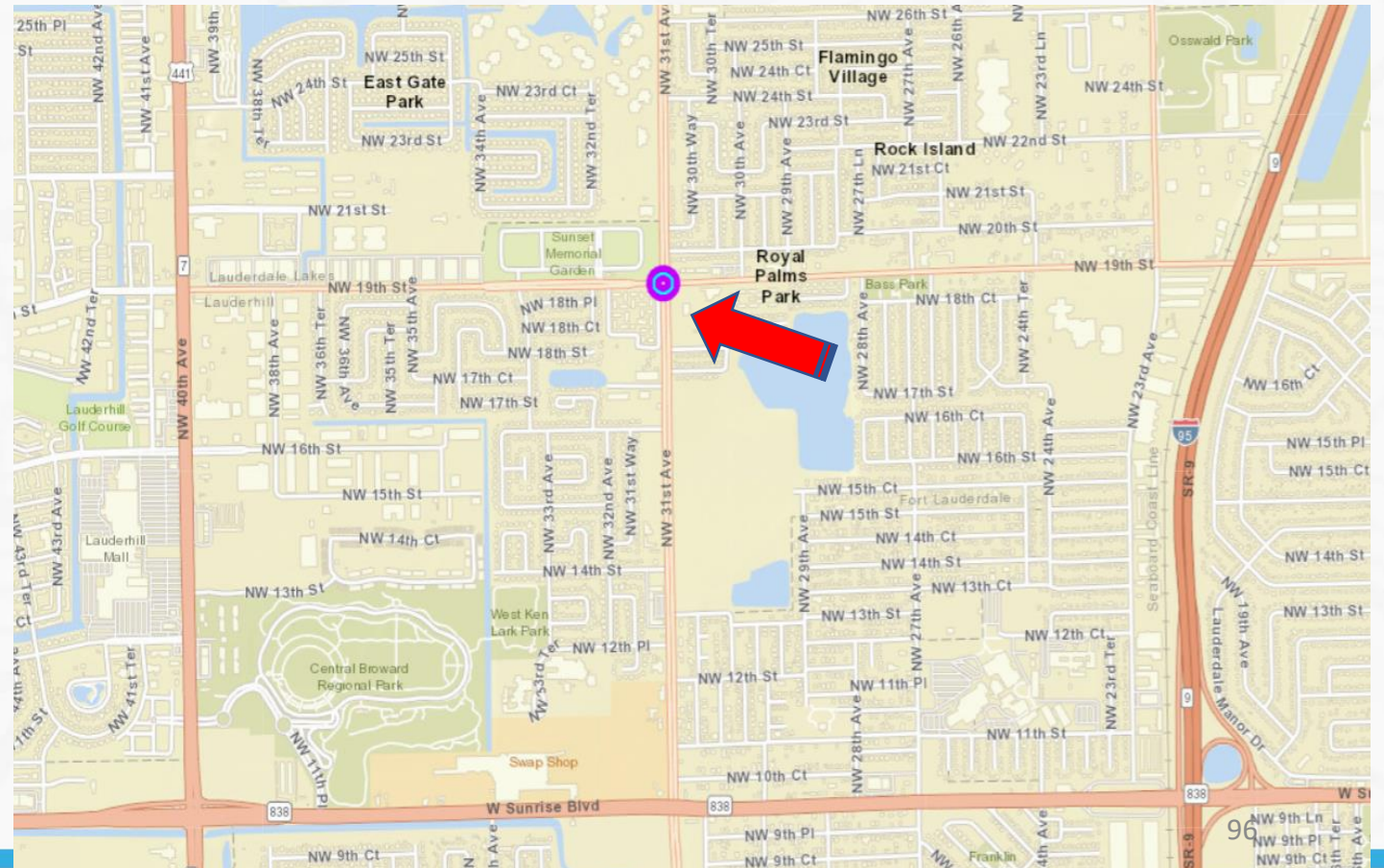
FY21-25 Cap. Plan Start – 2022

Cost Estimate:

Current Construction Cost – \$689,142

FY21-25 Cap. Plan Construction Cost – \$689,142

FY2022 Budget Request: \$689,142 for Construction





M21 Coconut Creek Pkwy Mast Arm Coconut Creek Pkwy and Banks Rd Coconut Creek, Margate

Upgrade traffic signals from span-wire support to mast-arm support

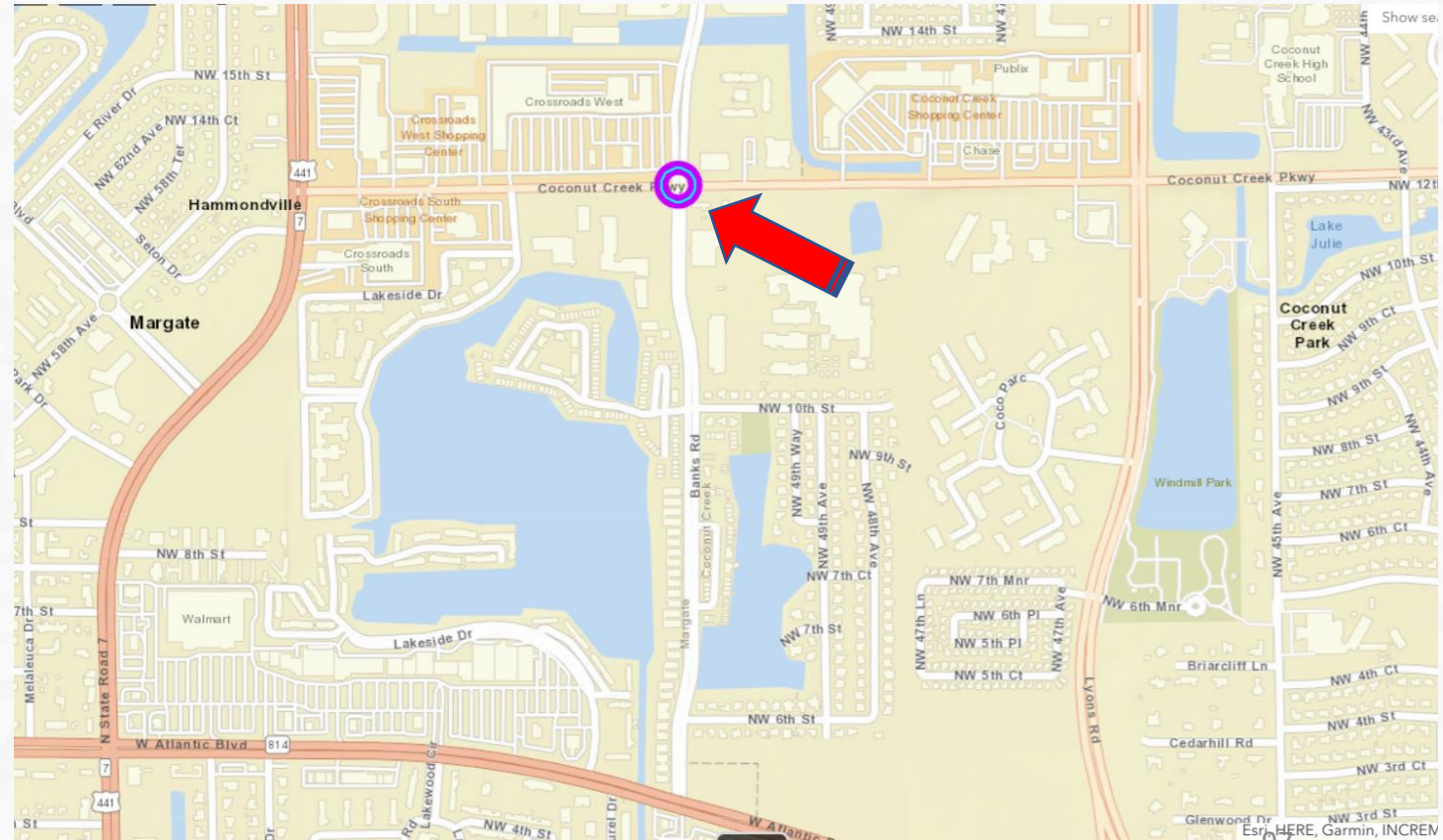
Schedule:

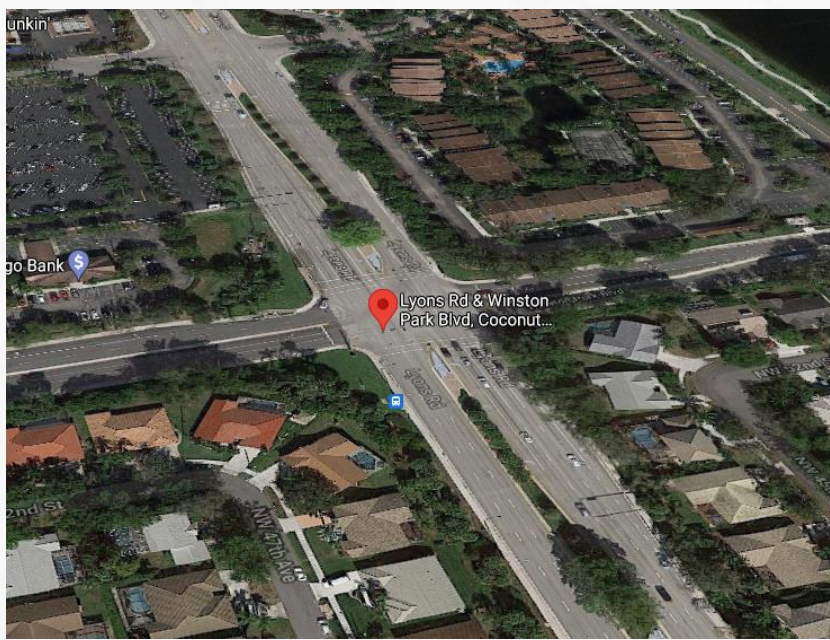
Current Construction Start – 2022
FY21-25 Cap. Plan Start – 2022

Cost Estimate:

Current Construction Cost – \$849,459
FY21-25 Cap. Plan Construction Cost – \$849,459

FY2022 Budget Request: \$849,459 for Construction





M06 Lyons Road Mast Arm

Lyons Rd at Winston Park Blvd

Coconut Creek

Upgrade traffic signals from span-wire support to mast-arm support

Schedule:

Current Design Start – 2022

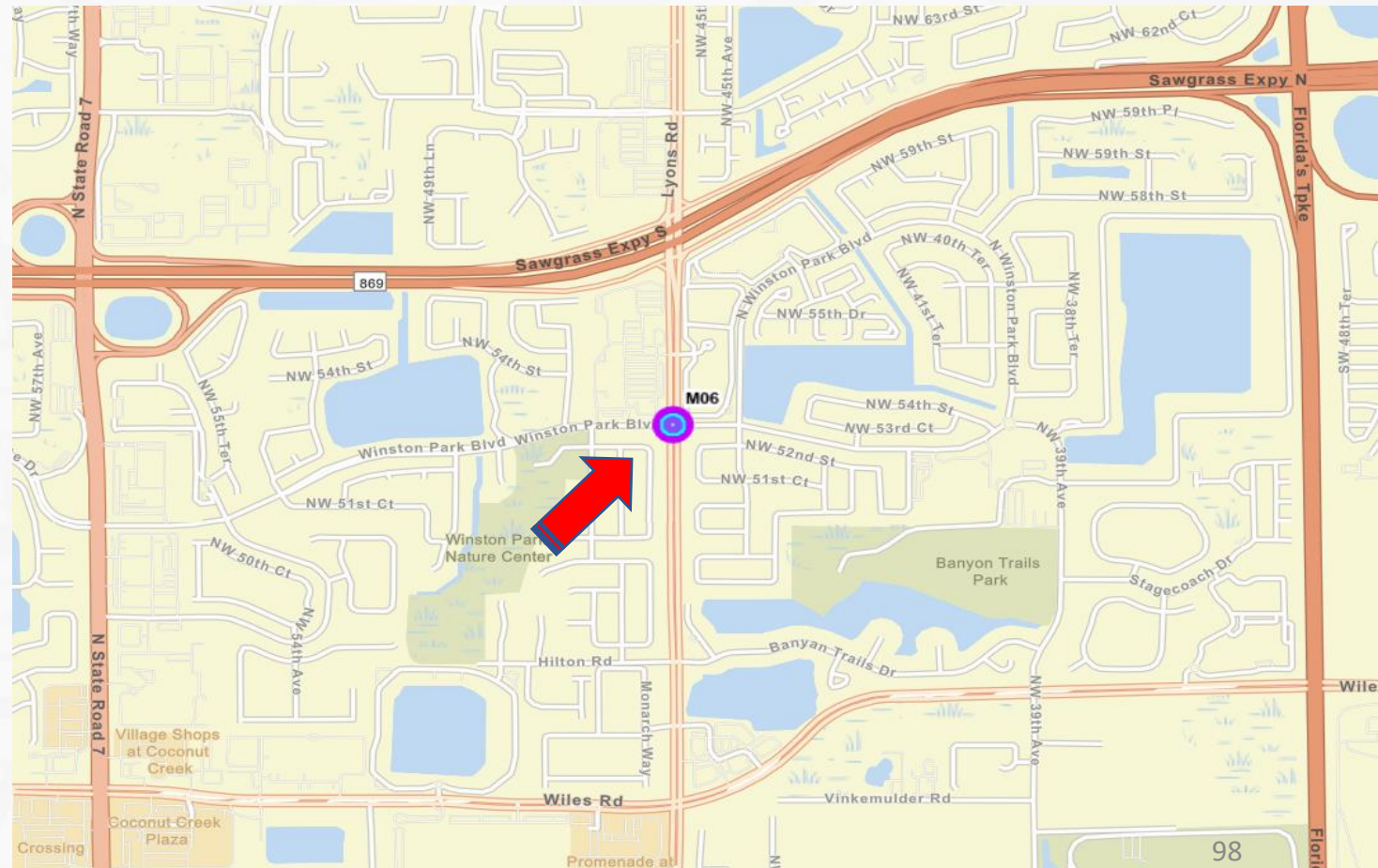
FY21-25 Cap. Plan Design Start – 2022

Cost Estimate:

Current Design Cost – \$119,808

FY21-25 Cap. Plan Design Cost – \$119,808

FY2022 Budget Request: \$119,808 for Design





M07 Polk Street Mast Arm

Polk St at N 24 Ave

Hollywood

Upgrade traffic signals from span-wire support to mast-arm support

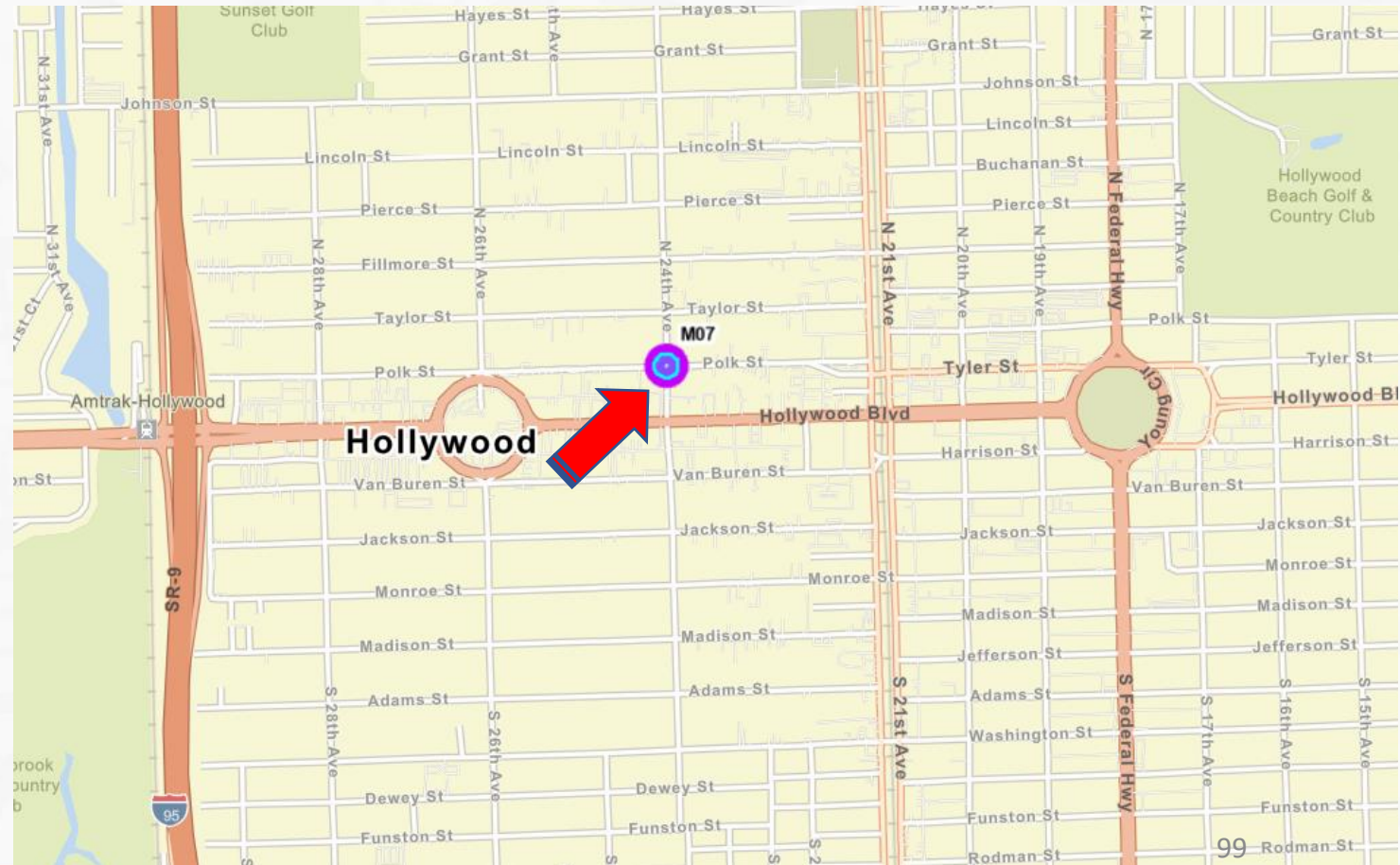
Schedule:

Current Design Start – 2022
FY21-25 Cap. Plan Start – 2022

Cost Estimate:

Current Design Cost – \$115,392
FY21-25 Cap. Plan Design Cost – \$115,392

FY2022 Budget Request: \$115,392 for Design



R01 Pine Island Road Expansion Nova Dr to Griffin Rd

Davie

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

Cost Estimate:

Current Construction Cost – \$4,807,998

FY21-25 Cap. Plan Construction Cost – \$26,684,393

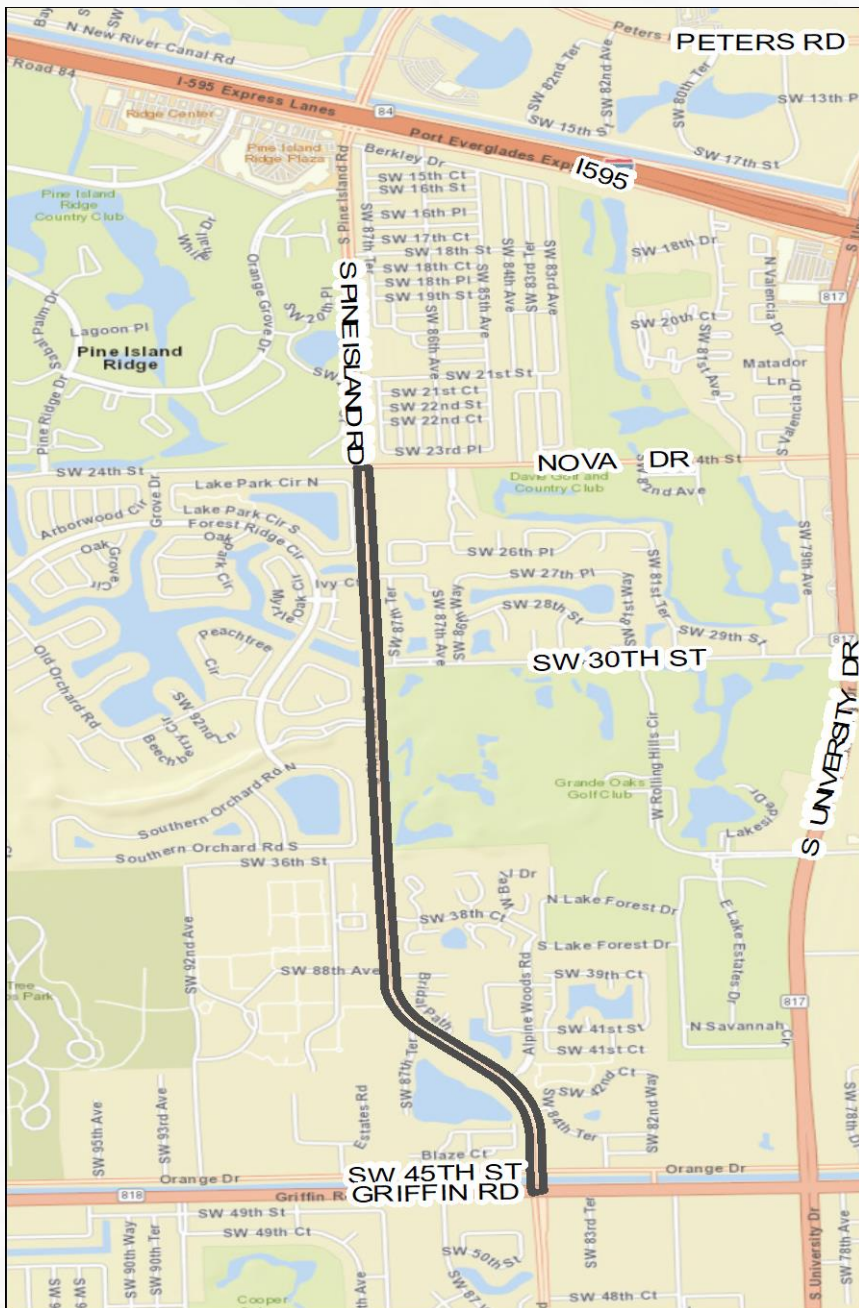
Reasons for Change – Amount requested will fund construction activities including tree removal, misc. site work, archeological investigation, and CEI procurement. Remaining amount will be requested in FY24 for road construction.

FY2022 Budget Request: \$4,807,998 for Construction

Schedule:

Current Construction Start – 2022

FY21-25 Cap. Plan Start – 2022



Existing 2-Lane Section



Proposed 3-Lane Section



O04 NW 34th Avenue Bridge Repair NW 34 Ave at C-12 Canal (Sunrise Blvd)

Lauderhill

Structural reinforcement of bridge deck and other structural upgrades



Schedule:

Current Construction Start – 2022

Surtax Plan Start – 2038

Reasons for Change – Recent FDOT inspection has identified this bridge as a high priority for rehabilitation

Cost Estimate:

Current Construction Cost – \$3,600,000

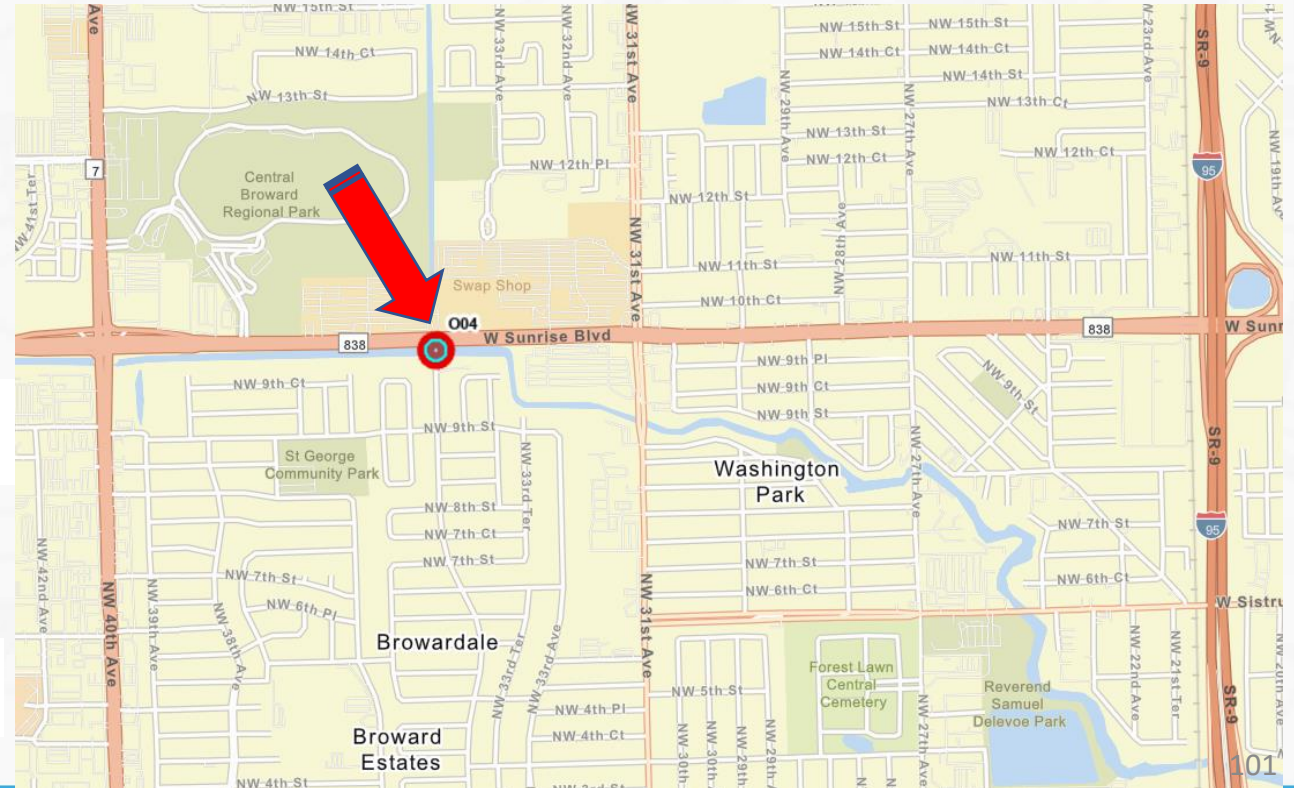
Surtax Plan Construction Cost – \$8,240,400

Reasons for Change – County staff has developed an innovative, less-costly rehabilitation method

PROJECT SAVINGS

FY2022 Budget Request:

\$ 3,600,000 for Construction





School Zone Improvements - Design

Perform site review, evaluate traffic and pedestrian conditions, and design eight (8) school zone improvements as needed.

Schedule:

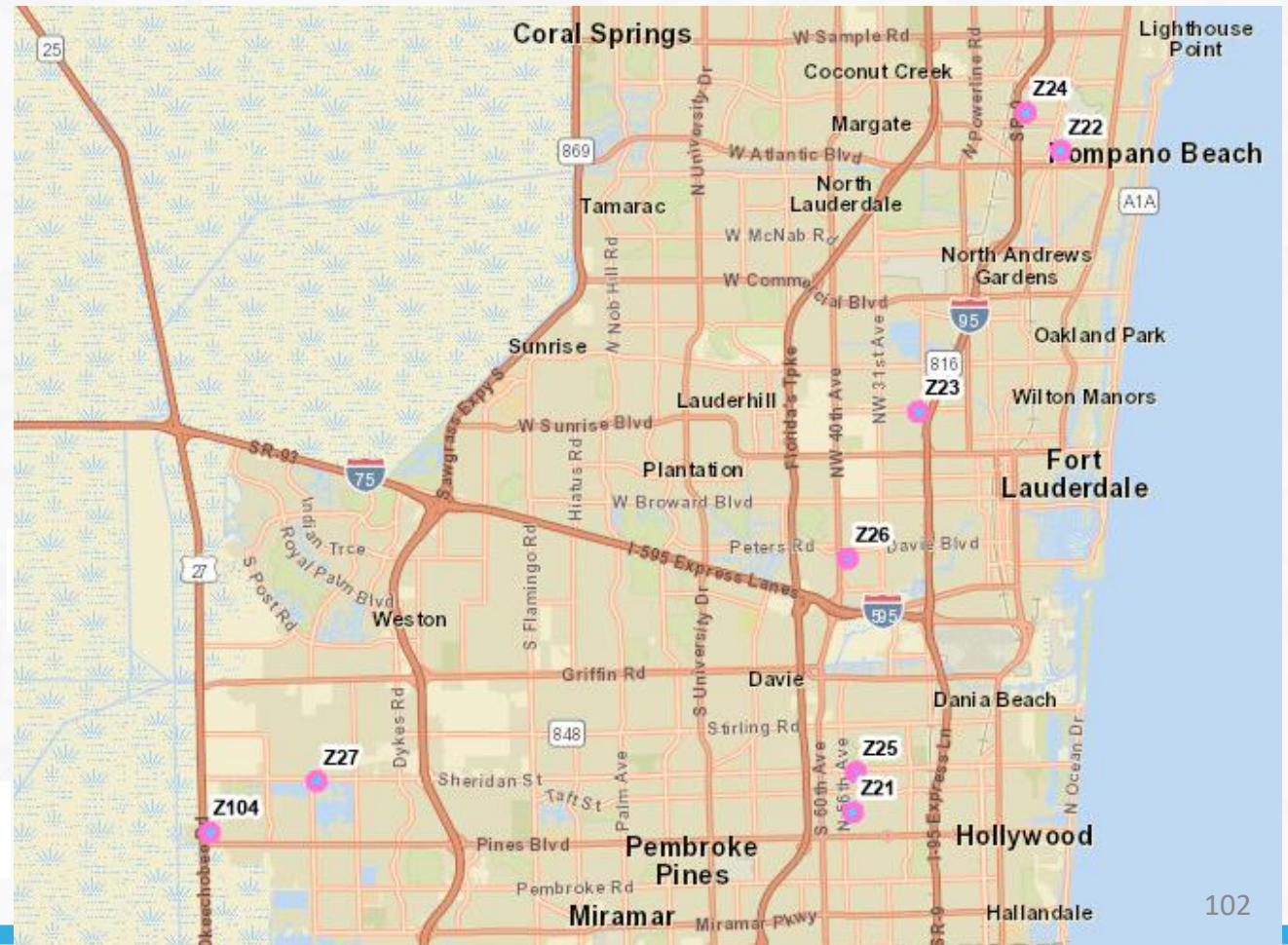
Current Design Start – 2022
 FY21-25 Cap. Plan Start – 2022

Cost Estimate:

Current Design Cost – average \$26,504 per school
 FY21-25 Cap. Plan Design Cost – average \$26,504 per school

FY2022 Budget Request: Average \$26,504 per school,
 \$212,032 total for Design

- 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 - Construction

Install school zone improvements as needed.

Schedule:

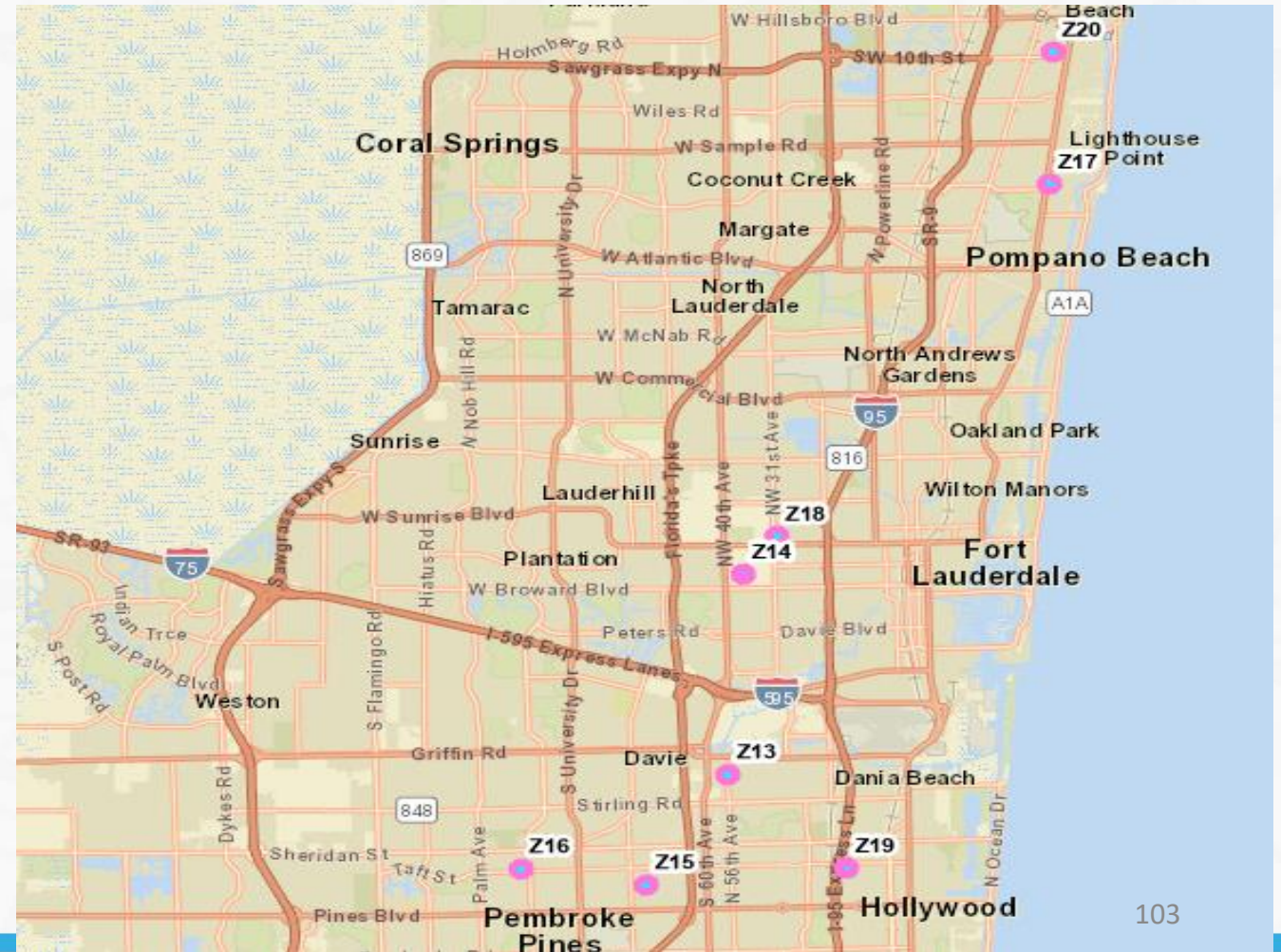
Current Construction Start – 2022
 FY21-25 Cap. Plan Start – 2022

Cost Estimate:

Current Construction Cost – average \$99,706 per school
 FY21-25 Cap. Plan Construction Cost – average \$99,706 p/ school
FY2022 Budget Request: Average \$99,706 per school,
 \$797,648 total, for Construction

- Z13** – Brauser Maimonides Academy, Dania Beach
- Z14** – Broward Estates Elementary, Lauderhill
- Z15** – Hollywood Park Elementary, Hollywood
- Z16** – Cambridge International, Pembroke Pines
- Z17** – Lighthouse Christian, Pompano Beach
- Z18** – Mount Olivet Seventh-Day Adventist, BMSD*
- Z19** – Oakridge Elementary, Hollywood
- Z20** – Somerset Academy, Deerfield Beach

*BMSD= Unincorporated Broward-Municipal Services District





Westbound NW 1st Street

Google



Proposed Sidewalk Construction

S01 Boulevard Gardens Sidewalks

Unincorporated Broward - Municipal Service District

Install sidewalks and improve roadway drainage by regrading swales in Phase 1 of two phases in Boulevard Gardens

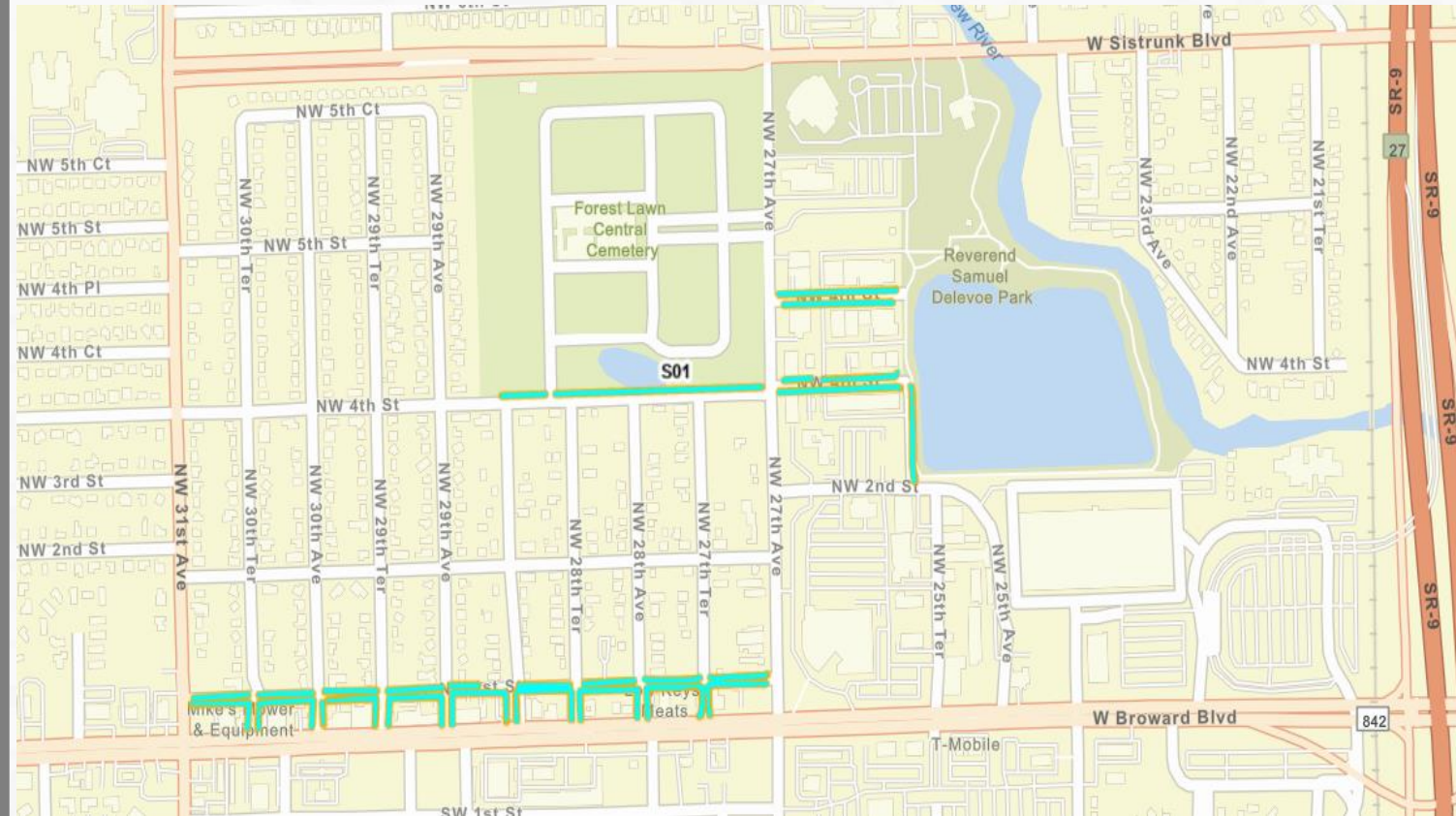
Schedule:

Current Construction Start – 2022
 FY21-25 Cap. Plan Start – 2022

Cost Estimate:

Current Construction Cost – \$1,119,663
 FY21-25 Cap. Plan Construction Cost – \$1,119,663

FY2022 Budget Request: \$1,119,663 for Construction





Proposed Sidewalk Construction



Eastbound NW 8th Place

S02 Franklin Park Sidewalks

Unincorporated Broward - Municipal Service District

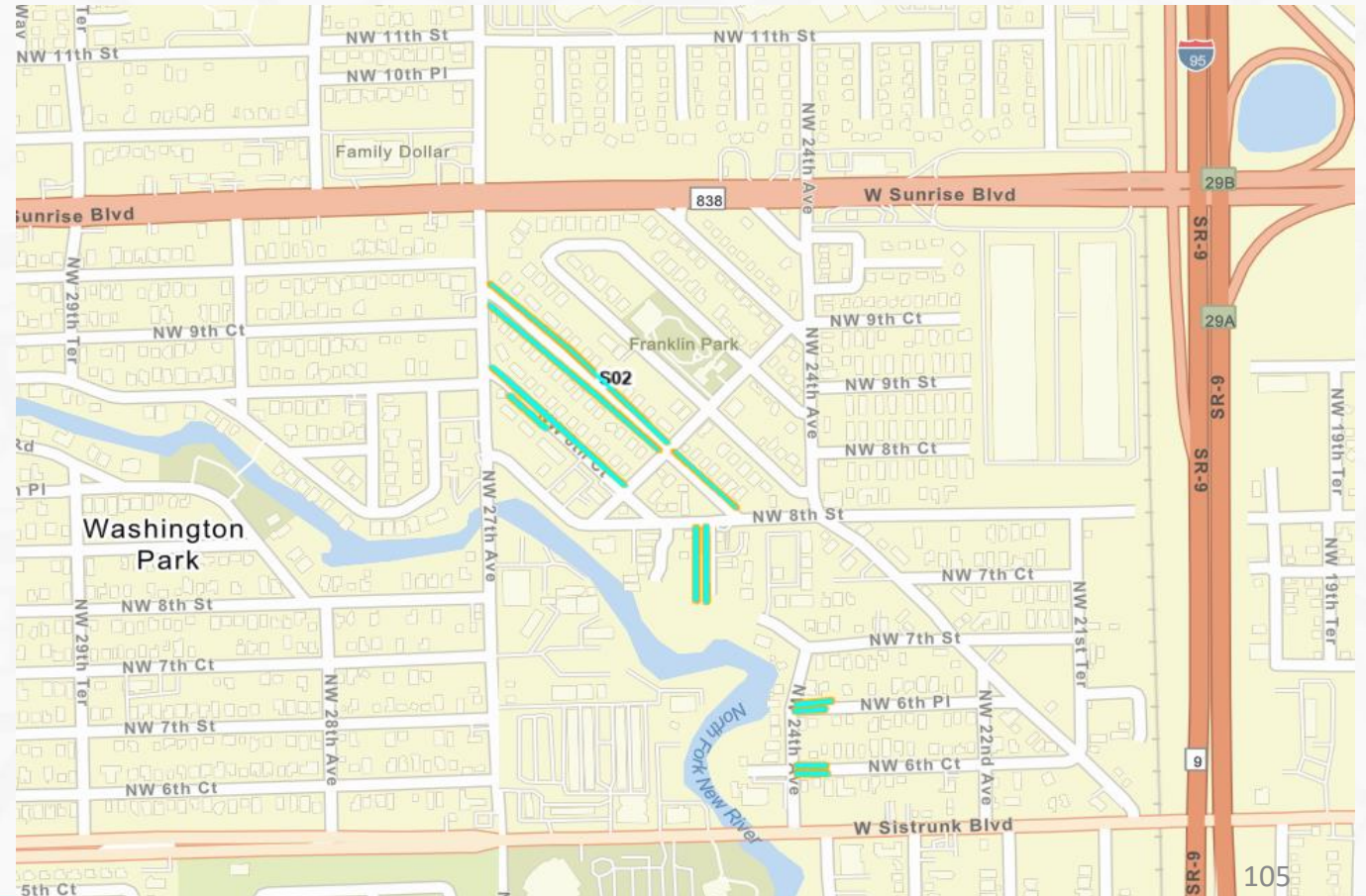
Install sidewalks and improved roadway drainage by regarding swales in Phase 1 of two phases in Franklin Park

Schedule:

Current Construction Start – 2022
 FY21-25 Cap. Plan Start – 2022

Capital Cost Estimate:

Current Construction Cost – \$876,258
 FY21-25 Cap. Plan Construction Cost – \$876,258
FY2022 Budget Request: \$876,258 for Construction



D06 NW 21 Avenue / NW 23 Avenue Drainage Sunrise Blvd to Commercial Blvd Fort Lauderdale, Oakland Park, Tamarac

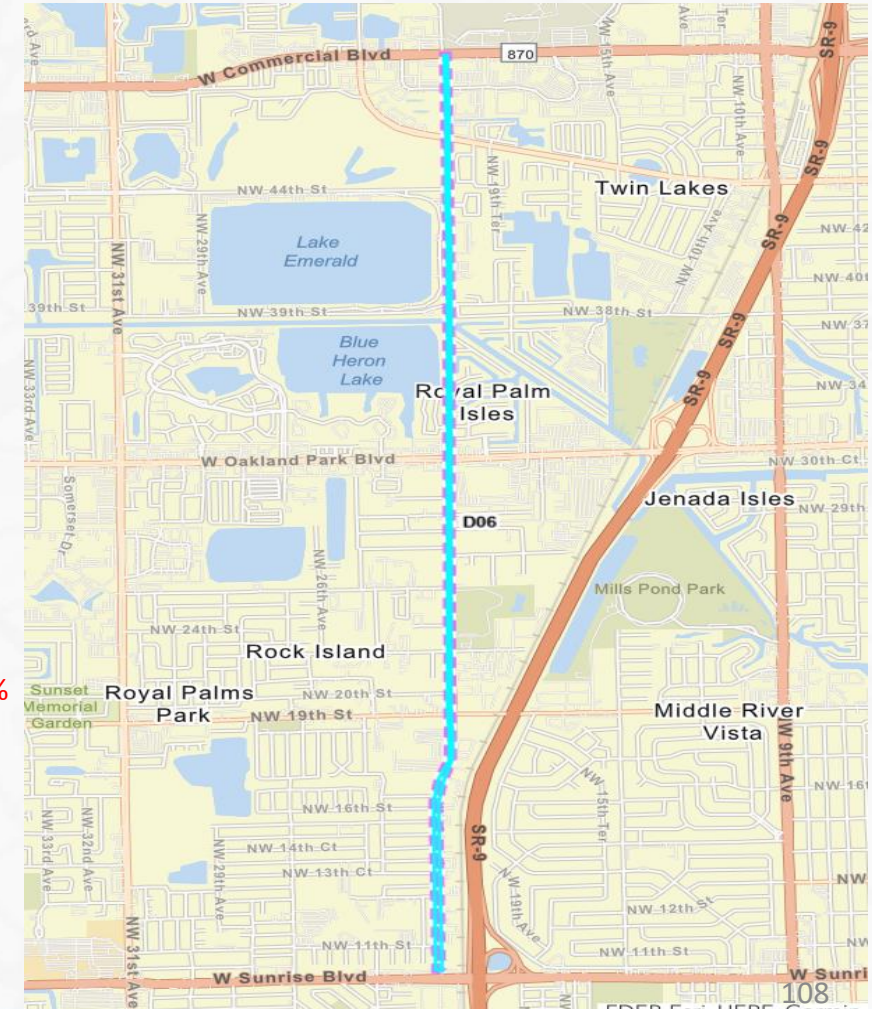
Increase drainage system capacity and replace aging drainage pipes. The project scope is extended south from Oakland Park Blvd to Sunrise Blvd to address flooding locations identified during last year's rain events.

Schedule:

Current Design Start – 2022
Surtax Plan Design Start – 2032
Reasons for Change - Schedule
is advanced due to recent flooding

Cost Estimate:

Current Design Cost – **\$176,117**
Surtax Plan Design Cost – \$148,732
Reasons for Change – **Project limit**
has extended south from Oakland
Park Blvd to Sunrise Blvd
FY2022 Budget Request:
\$176,117 for Design ***Increase >15%**
original estimate*





V1 County-Wide Video Detection Maintenance

Various locations County-Wide

Broward County

Installation of equipment associated with the video detection predictive maintenance. Install encoders in approximately 30 intersections per year throughout the County. Year 3 of 3.



Cost Estimate:

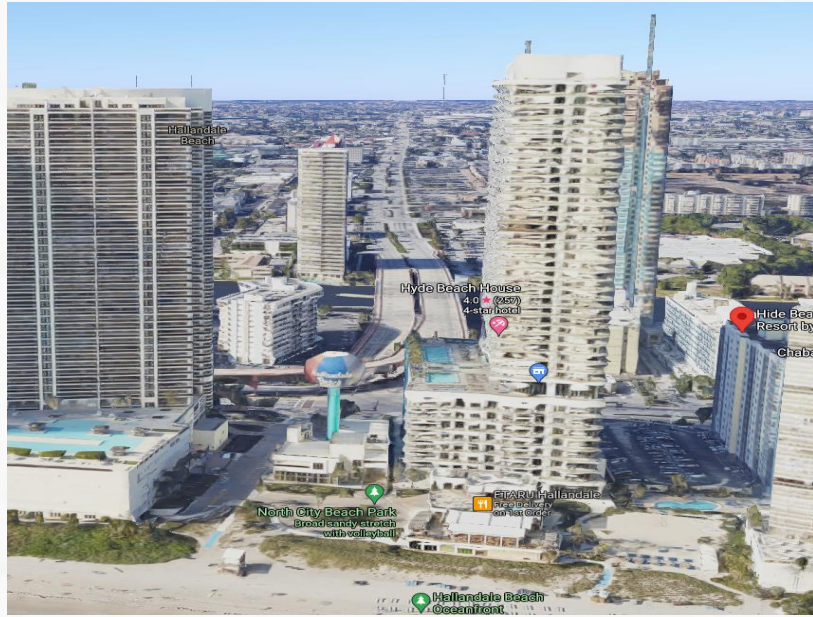
Current Installation Cost – \$780,000
FY21-25 Cap. Plan Installation Cost – \$780,000

Schedule:

Current Installation Start – 2022
FY21-25 Cap. Plan Start – 2022

FY2022 Budget Request:

\$780,000 for Installation



A102 Adaptive Signal Performance Study Hallandale Beach Blvd, SR-7, and Miramar Parkway Adaptive Signals ***NEW PROJECT***

Miramar, West Park, Pembroke Park, Hallandale Beach, Margate, Coconut Creek, Parkland, Coral Springs

Evaluate effectiveness of three projects; lessons learned will be used to fine-tune project operation and/or improve future designs.

Schedule:

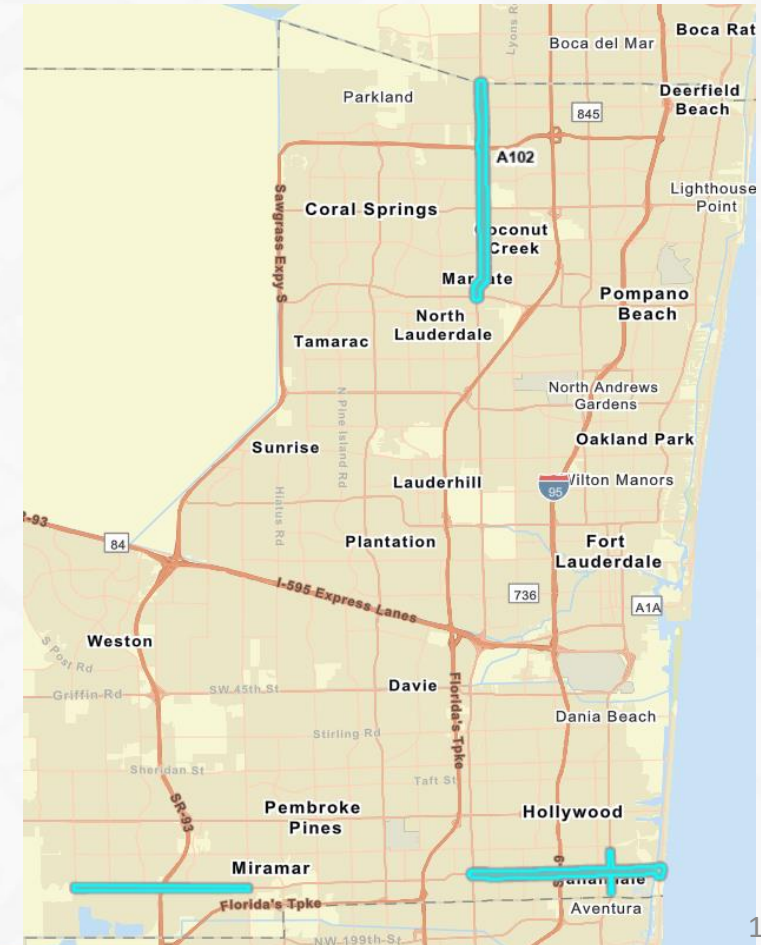
Current Start –2022
FY-21-25 Cap. Plan Start – N/A
Reasons for Change – New project pending approval

Cost Estimate:

Current Study Cost – \$200,000
New project pending approval

FY2022 Budget Request:

\$200,000 for Study





A103 Pine Island Road Adaptive Signals

NEW PROJECT

Orange Grove Dr to Cleary Blvd

Plantation, Davie

Implement adaptive traffic signal technology on Pine Island Road. FDOT 595 Arterial Connectivity Study recognized this road segment, from the Pine Island/SR-84 interchange north, as highly congested due to existing physical constraints. Adaptive signal technology will help to improve traffic flow prior to implementation of long-term improvements.

Schedule:

Current Design Start – 2022

FY21-25 Cap. Plan Design Start – N/A

Reasons for Change – New project pending approval

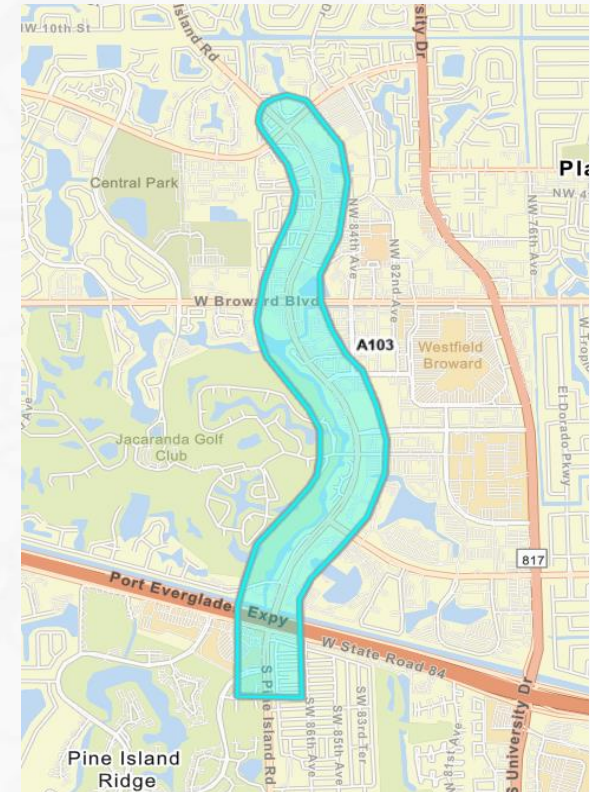
Cost Estimate:

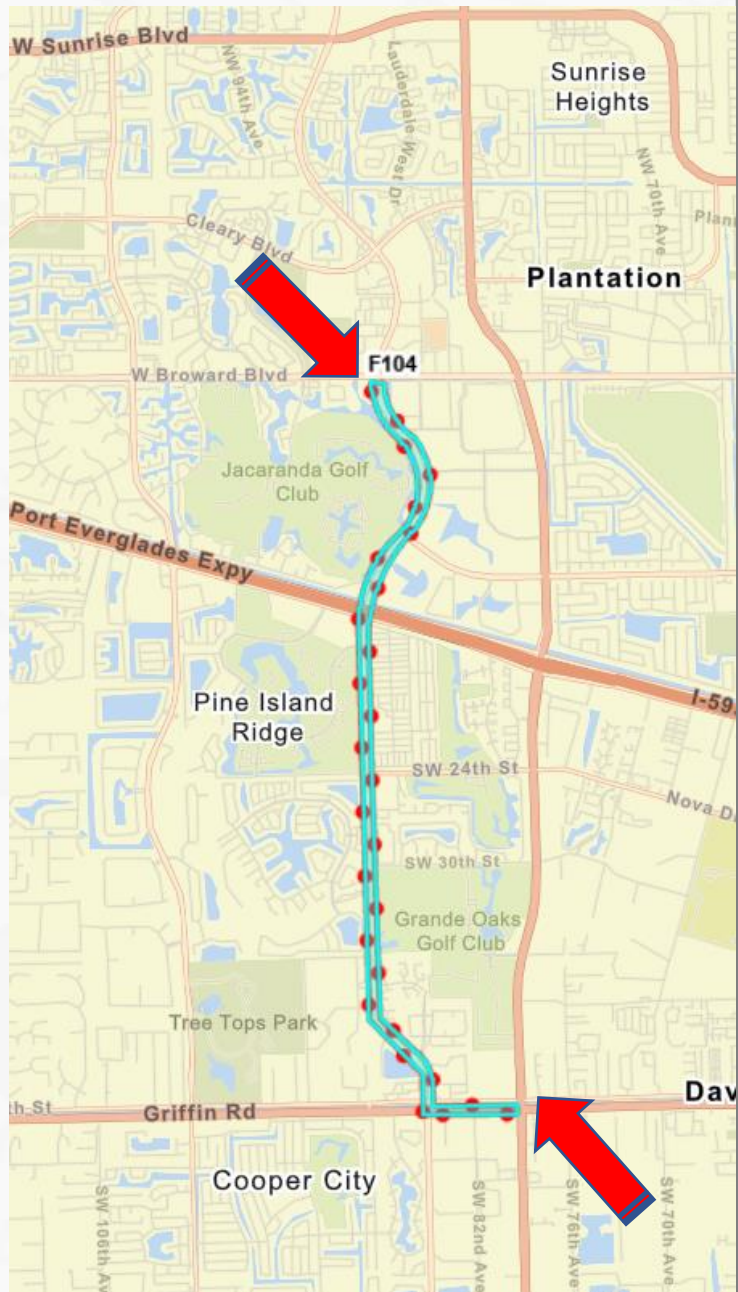
Current Design Cost – \$162,000

New project pending approval

FY2022 Budget Request:

\$162,000 for Design





F104 Pine Island Road

from Broward Blvd to Griffin Rd, and Griffin Rd from Pine Island Rd to University Dr. ***NEW PROJECT***

Plantation, Davie

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

Schedule:

Current Design Start – 2022
 FY21-25 Cap. Plan Design Start – N/A
 Reasons for Change – New Project pending approval. Installation of fiber optic cables **is recommended to coordinate with Project R01**

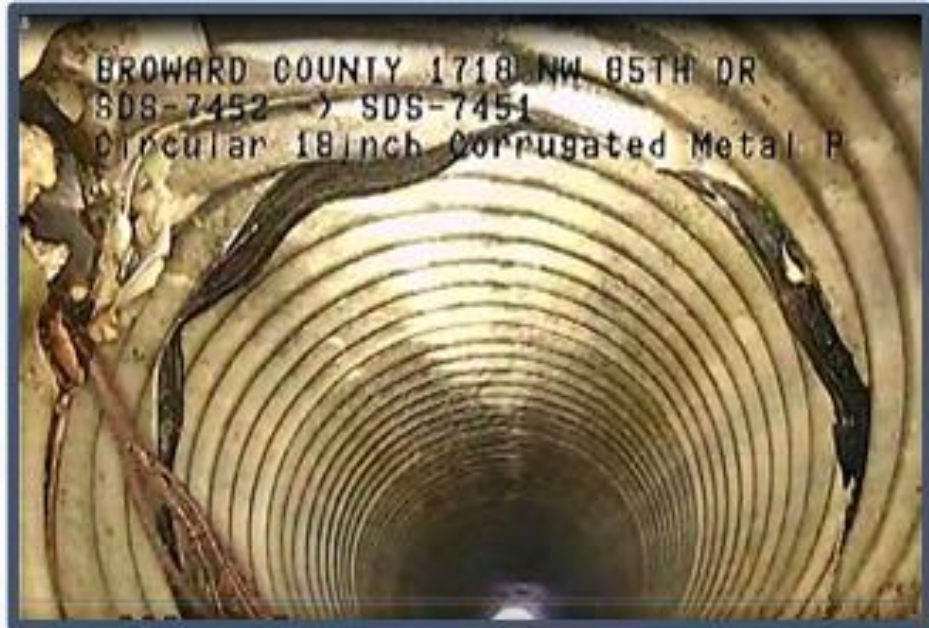
Cost Estimate:

Current Design Cost – **\$121,703**
 FY21-25 Cap. Plan Design Cost – N/A
 Reasons for Change – New Project pending approval.

FY2022 Budget Request:

\$121,703 for Design





D103 Riverside Drive Drainage

NEW PROJECT Ramblewood Dr to NW 16 St

Coral Springs

Replace existing damaged drainage pipes. Recent drainage system inspection identified pipes are damaged or in poor condition. Repairs can be performed concurrently with approved sidewalk and bike lane projects. Design has been performed in-house.

Cost Estimate:

Current Construction Cost – \$1,100,000

FY21-25 Cap. Plan Construction Cost – N/A

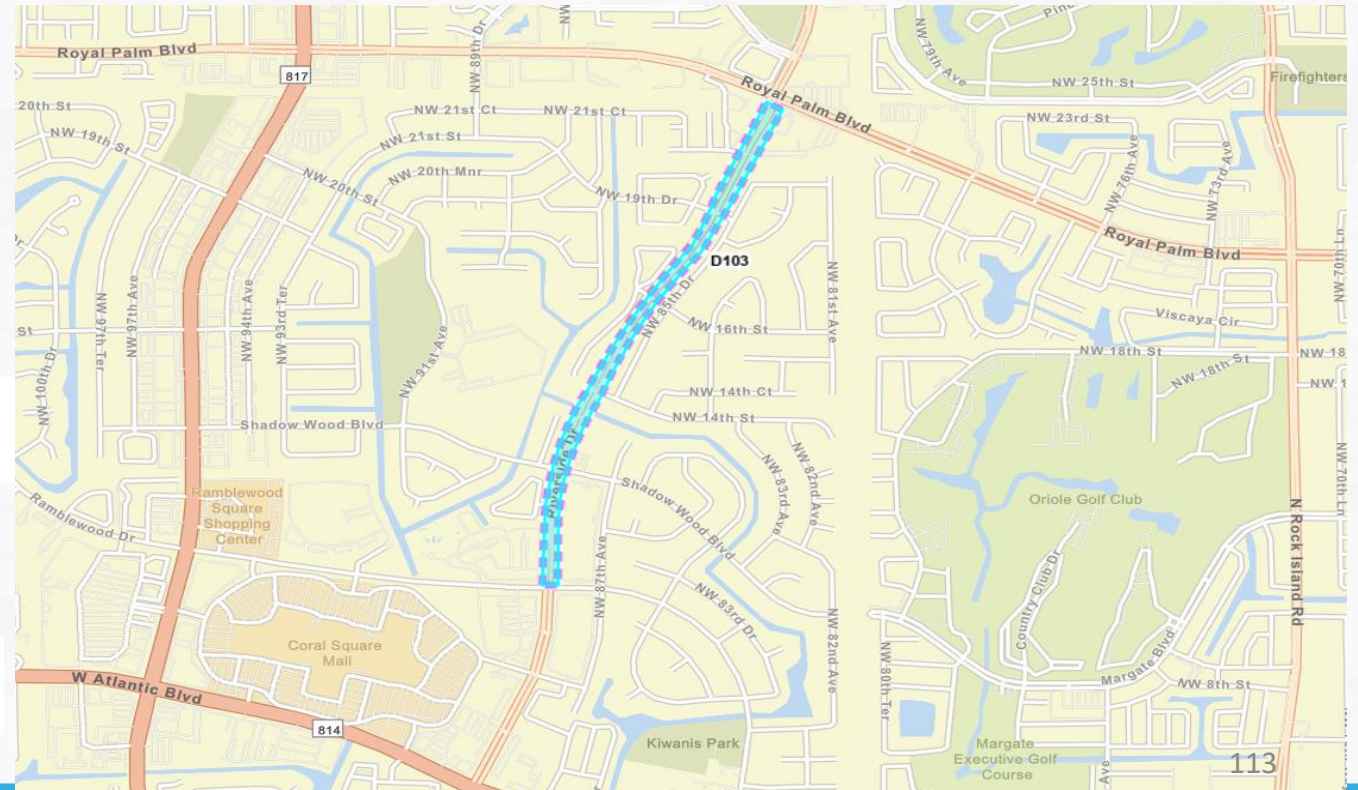
Reasons for Change – New project pending approval

Schedule:

Current Construction Start – 2022

NEW PROJECT

FY2022 Budget Request: \$1,100,000 for Construction



Project Cost Analysis-Public Works FY2022

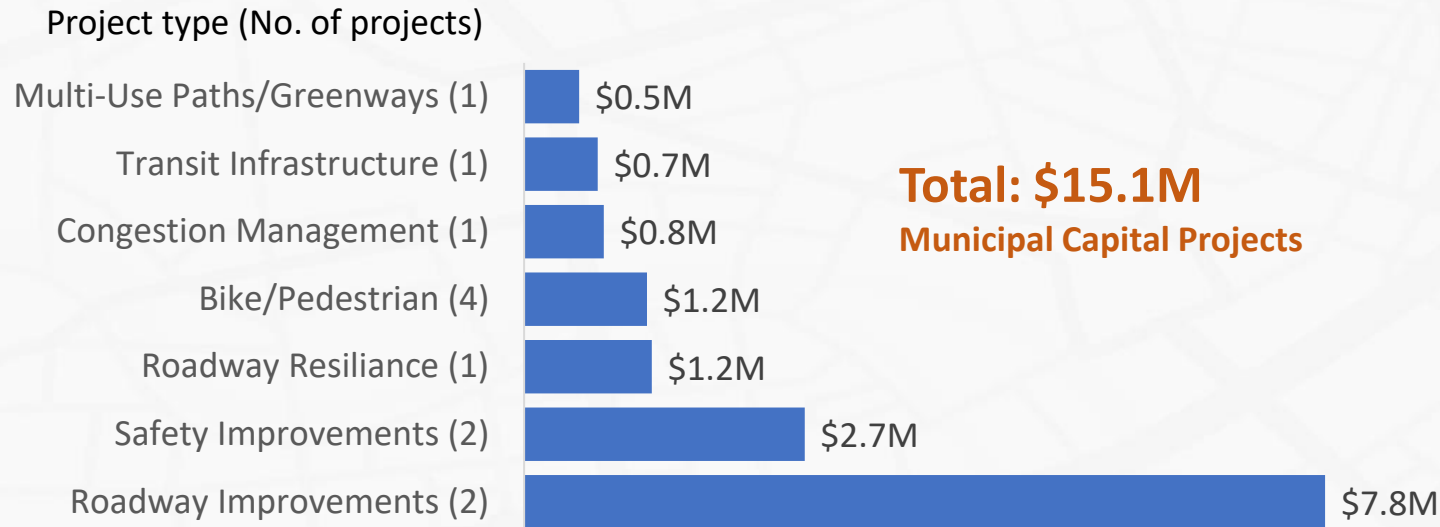
- **\$5,143,352** in expected cost savings from original estimates from Project IDs: B51, F14, O04 (all three projects in current 5YP)
- **\$1,583,703** requested for 4 new projects: A102, A103, F104, and D103
- **\$1,131,625** in cost increases for project IDs A04, A08, A13, A17, D04, and D06

Fiscal Year 2022 Savings/Increase	Projects	Total Amount
FY2022 Cost Savings	B51, F14, O04	<u>\$5,143,352</u>
FY2022 Cost Increase	A04, A08, A13, A17, D04, D06	<u>(\$1,131,625)</u>
FY2022 Net savings (Savings - Increase)		<u>\$4,011,727</u>
FY2022 New Projects	A102, A103, F104, D103	<u>(\$1,583,703)</u>

Discussion/Q&A

- If any Oversight Board Member wishes to pull a Public Works Project to request additional information or eligibility discussion, please make to do so using the Project ID # in the Motion at this time; follow-up information requested will be presented to the Oversight Board before tomorrow's Determination

Municipal Surtax FY 2022 Summary



- Higher volume of Construction-phase projects than previous years
- Balance from 2021 & 2022 transfers to 2023 to start funding the first big ticket, multi-year construction projects: (1) Pompano Beach Bike/Ped \$10.9M/year; (2) Pembroke Road Expansion \$10M/year; (3) Coral Springs citywide sidewalk project estimated cost \$9.5M/year
- The County is required under the terms of the global ILA to appropriate funds for municipal projects at or above 10% of annual surtax revenues (after mandatory hold-backs of 5% and 3%)
- FY2022 proposed budget commits \$11.4M (33%) above the MAG

FY 2022 Municipal Projects and Minimum Annual Guarantee (MAG)

A. Municipal Capital Projects	\$30,654,340
B. Municipal Shuttles	\$14,973,140
C. (A+B) C. Municipal Total	\$45,627,480
D. 10% from Adjusted Surtax Forecasted Revenues (MAG)	\$34,258,179
E. (C-D) Recommended funding amount above MAG	\$11,369,301
F. (E/Dx100%) Recommended funding percentage above 10% MAG	33%

Municipal Capital Projects (MCPs) FY 2022

Rank	Municipality	Project ID	PHASE	FY 2022
18	Pembroke Park	PPRK-002	Construction	\$ 1,272,115
38 & 88	Fort Lauderdale	FORT-108 / 113	Design	\$780,000
40	Coral Springs	CORA-097	Design	\$250,000
45	Miramar	MIRA-021	Design	\$360,000
46	Pembroke Pines	PPIN-039	Design	\$531,750
48	Lauderdale Lakes	LLAK-006	Design	\$102,000
49	Wilton Manors	WILT-009	Design	\$720,000
53	Weston	WEST-303	Construction	\$4,312,000
54	Deerfield Beach	DEER-007	Construction	\$3,520,000
56	Tamarac	TAMA-008	Design	\$540,000
57	Lighthouse Point	LHP-010	Design	\$60,000
58	North Lauderdale	NLAU-007.2	Construction	\$2,641,596
59	Parkland	PARK-008	Construction	(\$1,320,000)
TOTAL				\$ 15.1M

- Parkland requested to remove PARK-008 from Program
- Based on Surtax Services Agreement and 2nd Amendment to the global ILA, MPO recommended funding for project in Pembroke Park as part of 2021 process for the new 5th year, FY2026, but because it's ranked #18 and in Construction phase, it is programmed into FY2022

Discussion/Q&A

- If any Oversight Board Member wishes to pull a Municipal Capital Project to request additional information or eligibility discussion, please make to do so using the Project ID # in the Motion at this time; follow-up information requested will be presented to the Oversight Board before tomorrow's Determination

Supportive Services

No new funding requests are included in the FY 2022 Recommended Budget for the following:

- Surtax Legal Team (remains at FY 2021 level)
- Surtax Auditor (remains at FY 2021 level)
- Program Management Office (remains at 2021 level)
- MAP Administration (Recommended Budget remains at 2021 levels for staffing)

Discussion/Q&A

- If any Oversight Board Member wishes to pull a Support Services Item to request additional information or eligibility discussion, please make to do so using the Project ID # in the Motion at this time; follow-up information requested will be presented to the Oversight Board before tomorrow's Determination

Adjourn 8/19/21 Workshop

Five Year Plan Workshop 8/20/21

Agenda

Day 2, August 20, 2021

I. Overview of Five-Year Plan

- BCT
- Public Works
- Municipal Projects
- Supportive Services

II. Action on FY 2022 County Projects' Eligibility

III. Approval of Five-Year Plans

Why a Five-Year Plan (5YP)

- Offers some level of certainty for County, State and Municipalities around projects and revenues, allowing for long-term, efficient, collaborative planning
- Creates an avenue by which municipalities may advance funding, and **be eligible** to receive reimbursement, for projects contained in the 5YP (at any phase)
- Allows residents to know what to expect over the next five years; improves public engagement opportunities around projects
- Efficiency improvement (project delivery)
- Cost management (project coordination)



Broward County Transit FY2022-2026 Surtax Budget Request

August 20, 2021

BCT 5YP Surtax Capital Program

Category	Surtax Total	Non-Local Total	Total
High-Capacity Transitways (LRT/BRT)	\$221M	\$85.8M	\$306.8M
Transit	\$98.3M	0	\$98.3M
Transit Infrastructure	\$346.5M	0	\$346.5M
Downtown Terminal/Admin Building	\$105.1M	0	\$105.1M
Total FY2022-2026 Capital	\$770.9M	\$85.8M	\$856.7M

BCT 5YP Surtax Capital Program Highlights

- New Enhanced, Premium Services on High-Capacity Corridors
 - *2 major corridors of Bus Rapid Transit (BRT)*
- 52 Fixed Route Electric Buses
- 280 Paratransit Vehicles
- 42 Community Shuttles
- 2 Multimodal Facilities - Downtown Fort Lauderdale and West Broward
- New 3rd Bus Facility
- Major Rehabilitation to Copans Road Bus Facility
- 375 New Bus Shelters
- General Planning Consultants (expected to cost \$10.8M over five years)

Transitways (High-Capacity Transit) in 5YP

Category	Surtax Total	Non-Local Total	Total
Light Rail Transit (LRT)	\$92.8M	0	\$92.8M
Bus Rapid Transit (BRT)	128.2M	85.8M	\$214M
Total Transitways	\$221M	\$85.8M	\$306.8M

\$92.8M – LRT System Planning and Design (FY2023-2026)

➤ First LRT Corridor Construction Start/Vehicle Purchase deferred until FY2027-2031

\$8.8M – BRT System Planning and Design (FY2022-2023)

\$33.6M – BRT PD&E Studies (FY2022-2026)

\$36.2M – BRT/Corridor 1 Construction (FY2023-2024) *additional estimated Federal Funding=\$36.2M*

\$30.4M – BRT/Corridor 2 Construction (FY2024-2025) *additional estimated Federal Funding=\$30.4M*

\$19.2M – 31 New Electric BRT Vehicles (FY2023-2024) *additional estimated Federal Funding=\$19.2M*

Fixed-Route Buses

\$59.7M – Purchase 52 Electric Buses (FY2022-26)



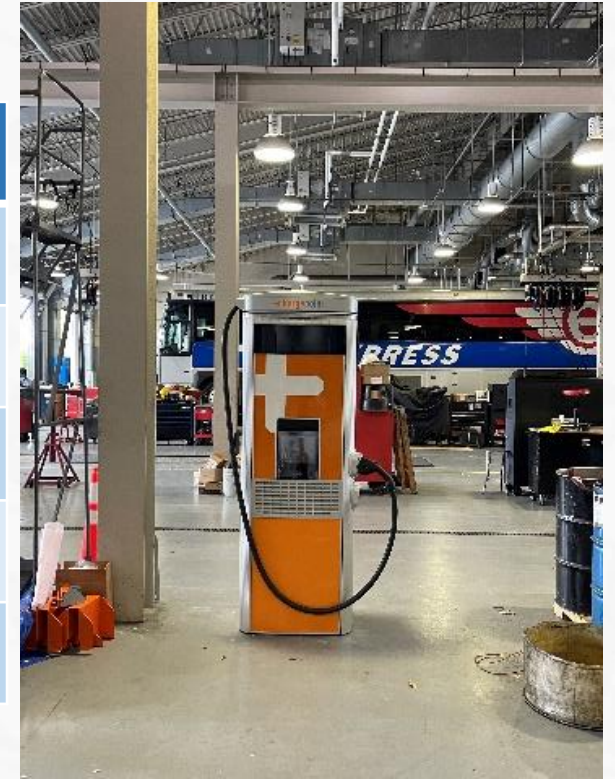
Paratransit Program



- **\$24.3M** - Purchase 209 replacement vehicles to maintain fleet in a State of Good Repair and 71 expansion vehicles for ridership growth (FY2022-2026)
- **\$2.8M** - Convert 271 new vehicles to propane (FY2022-2026)

Transit Infrastructure 5YP Surtax Funding Request

Category	Total
Customer Facilities	\$59.5M
Operational Facilities	\$162.2M
Bus Shelter/Stop Improvements	\$57.8M
New Transit Infrastructure/Land	\$67M
Total Transit Infrastructure	\$346.5M



Transit Operating 5YP Surtax Funding Request

Category	FY2022	FY2023	FY2024	FY2025	FY2026	Total
BCT Operating	\$20M*	\$23M*	\$78.9M	\$88.2M	\$98.7M	\$308.8M

***Note: FY2022 and FY2023 Surtax Operating Budget request reduced due to the availability of Federal COVID-19 Funding (CARES Act, CRRSAA, and ARP)**

Finance and Budget Overview (Revenue Comparison)

Below are FY 2022 – FY 2026 surtax revenue projections presented in the County’s FY22 Recommended Capital Budget (published July 15, 2021); available by following:

<https://bc-net/Agencies/budget/Documents/00%20FY22%20Rec%20All%20Capital.pdf>

When comparing FY2021 with FY2022 projections, the accumulated reduction for the available years (FY 2022- FY 2025) totals \$64M

Surtax Revenues Five-Year Capital Plan FY 2022 – FY 2026					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FY2021 Five-Year Capital Plan Projection	\$357,948,590	\$367,613,210	\$377,538,760	\$387,732,310	n/a
FY2022 Five-Year Capital Plan Projection	\$342,581,790	\$351,831,500	\$361,330,950	\$371,086,890	\$381,106,240
Reduction	\$(15,366,800)	\$(15,781,710)	\$(16,207,810)	\$(16,645,420)	n/a

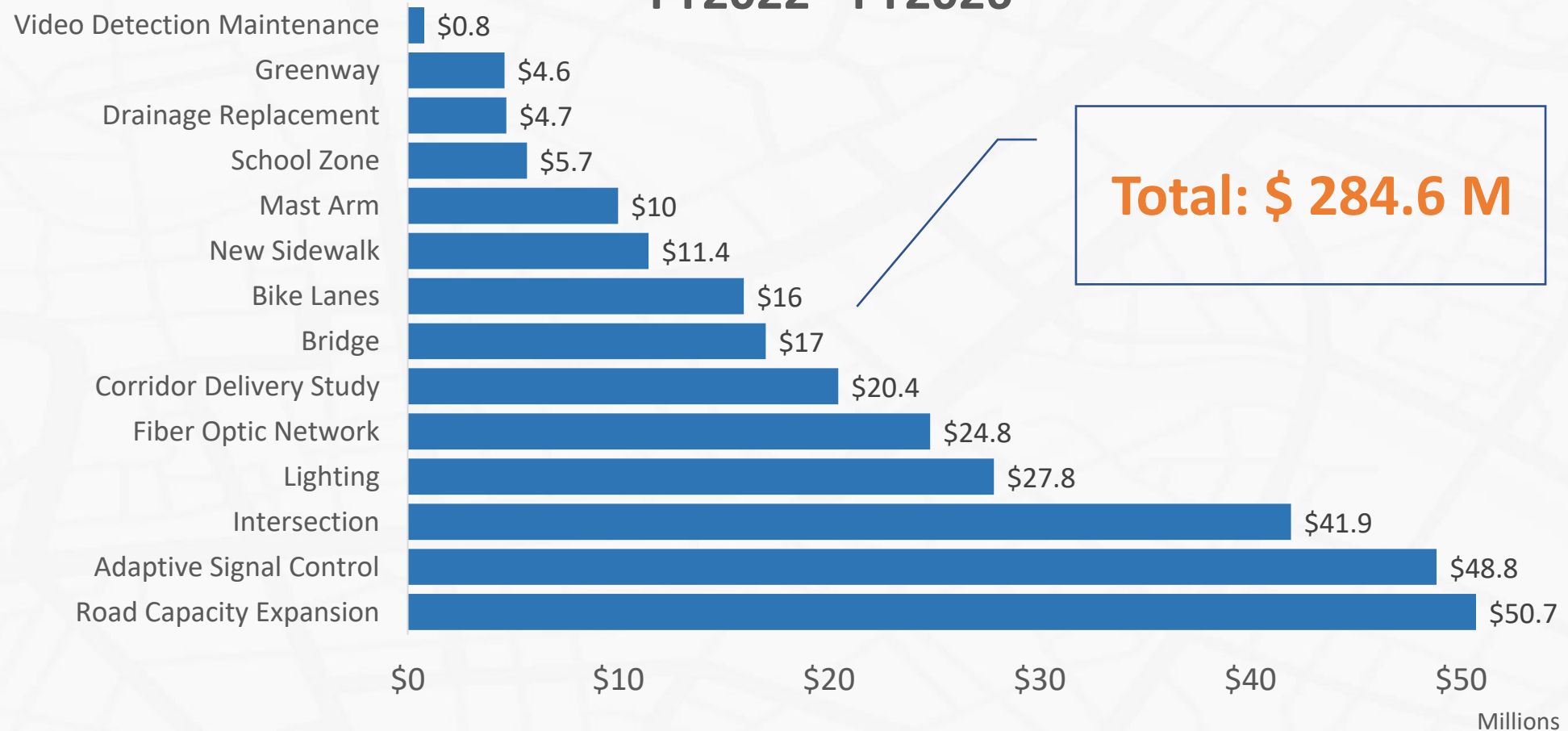
Public Works Budget 5YP Funding Levels

Expenditures by Year FY2022 - FY2026



Public Works Budget Proposal-Projects

Five-Year Plan Total Expenditure by Project Type FY2022 - FY2026



Municipal 5YP-2022-2026

Mobility Advancement Program - Municipal Capital Projects Five-Year Plan FY2022 to FY2026

Rank	Municipality	Project ID	FUNDED PHASES	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total 5YP
18	Pembroke Park	PPRK-002	Construction	\$1,272,115 ¹					\$1,272,115
34-37	Miramar	Multiple	Construction		\$10,000,000	\$10,000,000	\$10,000,000	\$11,000,000 ²	\$41,000,000
38 & 88	Fort Lauderdale	FORT-108 / 113	Design & Construction	\$780,000	\$2,762,500	\$2,762,500			\$6,305,000
40	Coral Springs	CORA-097	Design & Construction	\$250,000	\$9,450,000	\$250,000	\$9,450,000		\$19,400,000
42	Pompano Beach	POMP-002	Construction		\$10,938,400	\$10,938,400			\$21,876,800
45	Miramar	MIRA-021	Design & Construction	\$360,000	\$2,550,000				\$2,910,000
46	Pembroke Pines	PPIN-039	Design & Construction	\$531,750	\$3,766,563				\$4,298,313
48	Lauderdale Lakes	LLAK-006	Design & Construction	\$102,000	\$722,500				\$824,500
49	Wilton Manors	WILT-009	Design & Construction	\$720,000	\$5,100,000				\$5,820,000
50	Sunrise	SUNR-055	Construction			\$3,960,000			\$3,960,000

1. Received by MPO in FY2021; not considered for eligibility until FY2021
2. In FY2021, MPO recommended increase for FY2026

Municipal 5YP-2022-2026 (cont.)

Mobility Advancement Program - Municipal Capital Projects Five-Year Plan FY2022 to FY2026

Rank	Municipality	Project ID	FUNDED PHASES	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total 5YP
53	Weston	WEST-303	Construction	\$4,312,000					\$4,312,000
54	Deerfield Beach	DEER-007	Construction	\$3,520,000					\$3,520,000
56	Tamarac	TAMA-008	Design & Construction	\$540,000	\$3,825,000				\$4,365,000
57	Lighthouse Point	LHP-010	Design & Construction	\$60,000	\$425,000				\$485,000
58	North Lauderdale	NLAU-007.2	Construction	\$2,641,596					\$2,641,596
59*	Parkland	PARK-008	Design	(\$1,320,000)-		-	-	-	(\$1,320,000)
60	Dania Beach	DANI-001	Construction		\$3,520,000				\$3,520,000
61	Margate	MARG-002	Construction		\$153,120				\$153,120
62*	Southwest Ranches	SWRA-021	Construction		(\$88,000)	-	-	-	(\$88,000)
63	Fort Lauderdale	FORT-104	Construction		\$2,640,000				\$2,640,000
65	Coral Springs	CORA-098	Design & Construction			\$250,000	\$9,450,000		\$9,700,000
66	Hollywood	HOLL-038	Design & Construction			\$600,000	\$4,250,000		\$4,850,000
67	Miramar	MIRA-020	Construction			\$1,056,000			\$1,056,000

* These projects were formally withdrawn by sponsoring municipality

Municipal 5YP-2022-2026 (cont.)

Mobility Advancement Program - Municipal Capital Projects Five-Year Plan FY2022 to FY2026

Rank	Municipality	Project ID	FUNDED PHASES	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total 5YP
68	Lauderdale Lakes	LLAK-016	Design & Construction			\$60,000	\$425,000		\$485,000
69	Sunrise	SUNR-075	Construction				\$2,860,000		\$2,860,000
71	Davie	DAVI-012	Construction			\$1,760,000			\$1,760,000
73	Wilton Manors	WILT-003	Construction					\$2,082,495	\$2,082,495
74	West Park	WPRK-003	Construction					\$3,644,366	\$3,644,366
75/98	Weston	WEST-192/193	Construction					\$291,549	\$291,549
76	Pembroke Park	WPRK-009	Construction					\$1,249,497	\$1,249,497
81	Cooper City	COOP-024	Construction		\$2,112,000				\$2,112,000
103	Cooper City	COOP-042	Construction			\$1,408,000			\$1,408,000

- Projects ranked #s 18, 73, 74, 75/98, and 76 were added to the Five-Year Plan in 2026 via the Broward MPO process; projects ranked 75/98 were bundled in FY 2020 as they have the same geographic boundaries.
- #s 81 and 103 are being funded out of the County's contribution above the MAG in both FY2023 and FY2024, respectively, to increase efficiency and align with awarded Rehabilitation and Maintenance (R&M) project. It is expected that the three projects (two MCPs and R&M will be bundled into a single project).

Community Shuttle Program

- **Existing “County Funded” Community Shuttle Program** - Full Funding for Operating and Capital
- **Expansion “City Funded” Community Shuttle Projects** – Operating and Capital Funding from “City Projects” in the Surtax 30-Year Plan
 - 79 Community Shuttles in 18 Existing Municipalities
 - 2 New Municipalities Joining in Fall 2021 (North Lauderdale and Plantation)
 - 25 Applications Received from Municipalities for New/Expanded Service (FY2022)

Category	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expansion	\$3.6M	\$3.7M	\$3.8M	\$3.9M	\$4M	\$19.1M
Operating	\$11.1M	\$11.4M	\$11.7M	\$12.1M	\$12.4M	\$58.7M
Capital	\$0.3M	0	0	\$2M	\$2M	\$4.3M
Total	\$14.9M	\$15.1M	\$15.5M	\$18M	\$18.5M	\$82.2M

Visual/Chart for MAP Administration

	2022	2023	2024	2025	2026	TOTAL
MAP Admin and other operating	\$6.5M	\$6.6M	\$6.8M	\$6.9M	\$7.1M	\$42.4M

- There are 20 positions directly budgeted in the Surtax Fund under Mobility Advancement Program Administration.
 - 9 positions in MAP Admin: Oversight Board Coordinator, Finance Manager, Public Information Officer, Public Information Specialist, Administrative Coordinator, Procurement Manager, Program Project Coordinator, Program Performance Coordinator, and a vacancy.
 - There are 5 positions in Mobility Planning and Innovation, including section supervisor, transportation data modeler, senior planner, and two vacancies including a senior GIS analyst (currently being advertised)
 - There are 2 positions in the Program Management Office
 - There are 4 positions budgeted within the Surtax Fund under the Office of Economic and Small Business Development, including a vacancy
- There are 4 positions budgeted within County Attorney in the general fund that are reimbursed by the Surtax Fund
- There is 1 position within County Auditor in the general fund that is reimbursed by the Surtax Fund
- Recurring operating expenses are budgeted in the five-year program to support these positions as well as support Broward Metropolitan Planning Organization activities related to surtax (under Surtax Services Agreement)

Oversight Board Eligibility Determination

FY2022 Mobility Advancement Program Budget

&

Five-Year Plan (5YP) FY2022-2026

Article V, Section 31 ½ -75, Code of Ordinances, as revised

(i) Approval of Proposed Projects and Proposed Expenditures.

(1) County staff assigned to support the Oversight Board shall at least annually compile all County and municipal proposed projects and proposed expenditures that will be considered for funding with Transportation Surtax proceeds, consistent with budgetary recommendations, and present them to the Oversight Board for approval as to statutory eligibility. The Oversight Board shall consider proposed projects and proposed expenditures submitted by the County only for eligibility under Section 212.055(1)(d), Florida Statutes, with due consideration given to the opinion of the Transportation Surtax General Counsel to the extent the applicable eligibility determination involves a question of statutory construction.

Article V, Section 31 ½ -75, Code of Ordinances, as revised (continued)

(2) After the Broward County Administrator receives the Oversight Board's written notice regarding eligibility, the proposed projects and proposed expenditures will be presented by the Broward County Administrator to the County Commission for its consideration.

(3) The County Commission, consistent with the terms, conditions, and restrictions of any then-applicable interlocal agreements, and after considering the recommendations of County staff and Surtax-funded Broward MPO staff, as applicable, will determine which proposed projects and proposed expenditures of Transportation Surtax proceeds are approved by the County Commission, and those projects and expenditures will be included in the County's annual budget.

Eligible Uses Enumerated in Sec. 212.055(1)(d)(1)

“(d) Proceeds from the surtax shall be applied to as many or as few of the uses enumerated below in whatever combination the county commission deems appropriate:

1. Deposited by the county in the trust fund and shall be used for the purposes of development, construction, equipment, maintenance, operation, supportive services, including a countywide bus system, on-demand transportation services, and related costs of a fixed guideway rapid transit system; . . .

4. 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, operation, and maintenance of on-demand transportation services . . . Pursuant to an interlocal agreement entered into pursuant to chapter 163, the governing body of the county may distribute proceeds from the tax to a municipality. . .”

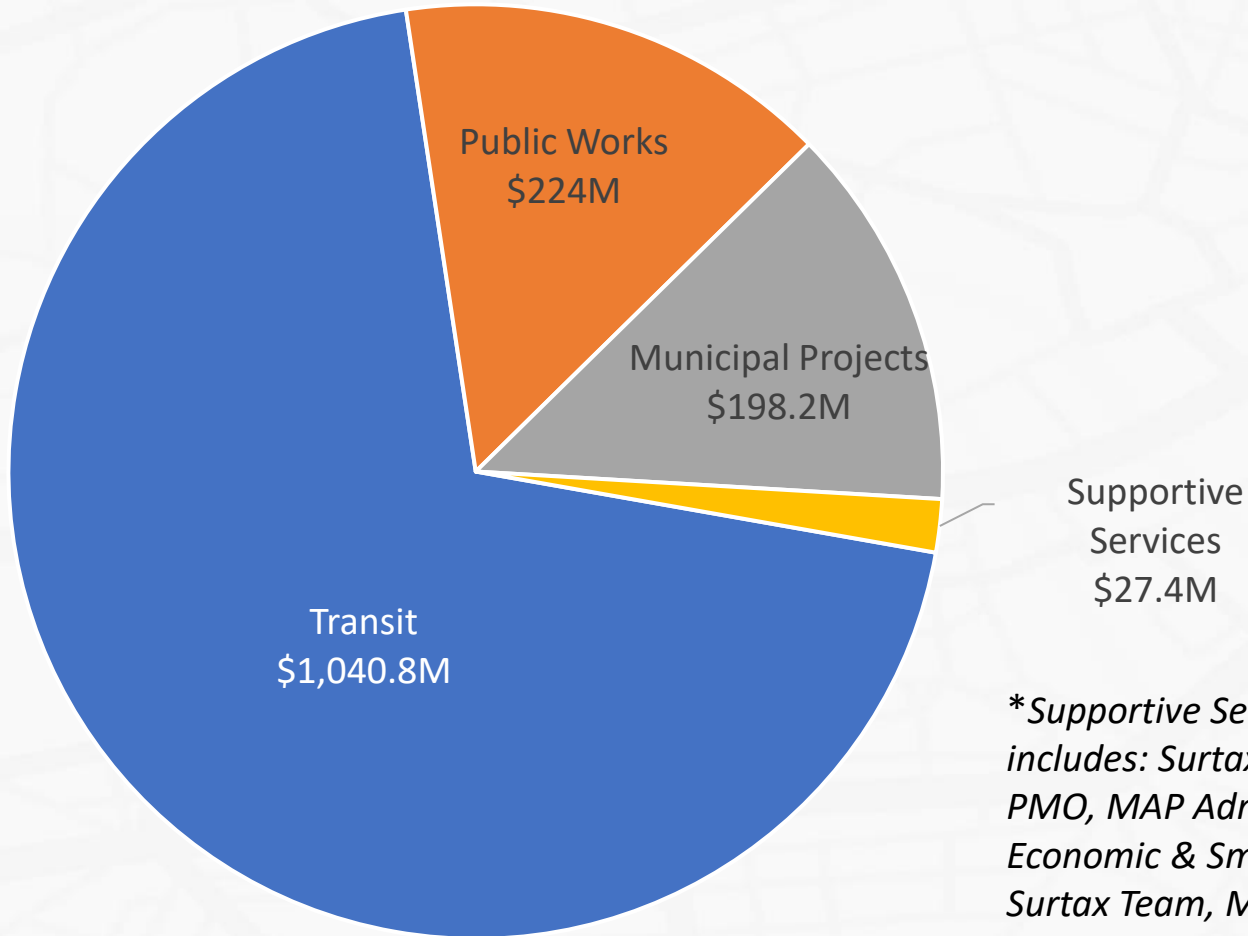
Motion to Find FY 2022 Proposed Projects & Expenditures Eligible Under 212.055(1)(d), F.S.

The Chair will entertain a Motion to approve proposed projects and expenditures in the following categories for FY2022:

- \$25M for Transit Capital
- \$6.3M for Transitways Capital
- \$74M for Transit Infrastructure
- \$60.4M Public Works Capital
- \$20M Transfer for Transit Operating
- \$15M for Community Shuttles
- \$30.6M for Municipal Capital Projects
- \$6.6M for Supportive Services

Five-Year Plan FYs23-26

Proposed surtax expenditures from FY2023 to FY2026 total **\$1.8B**



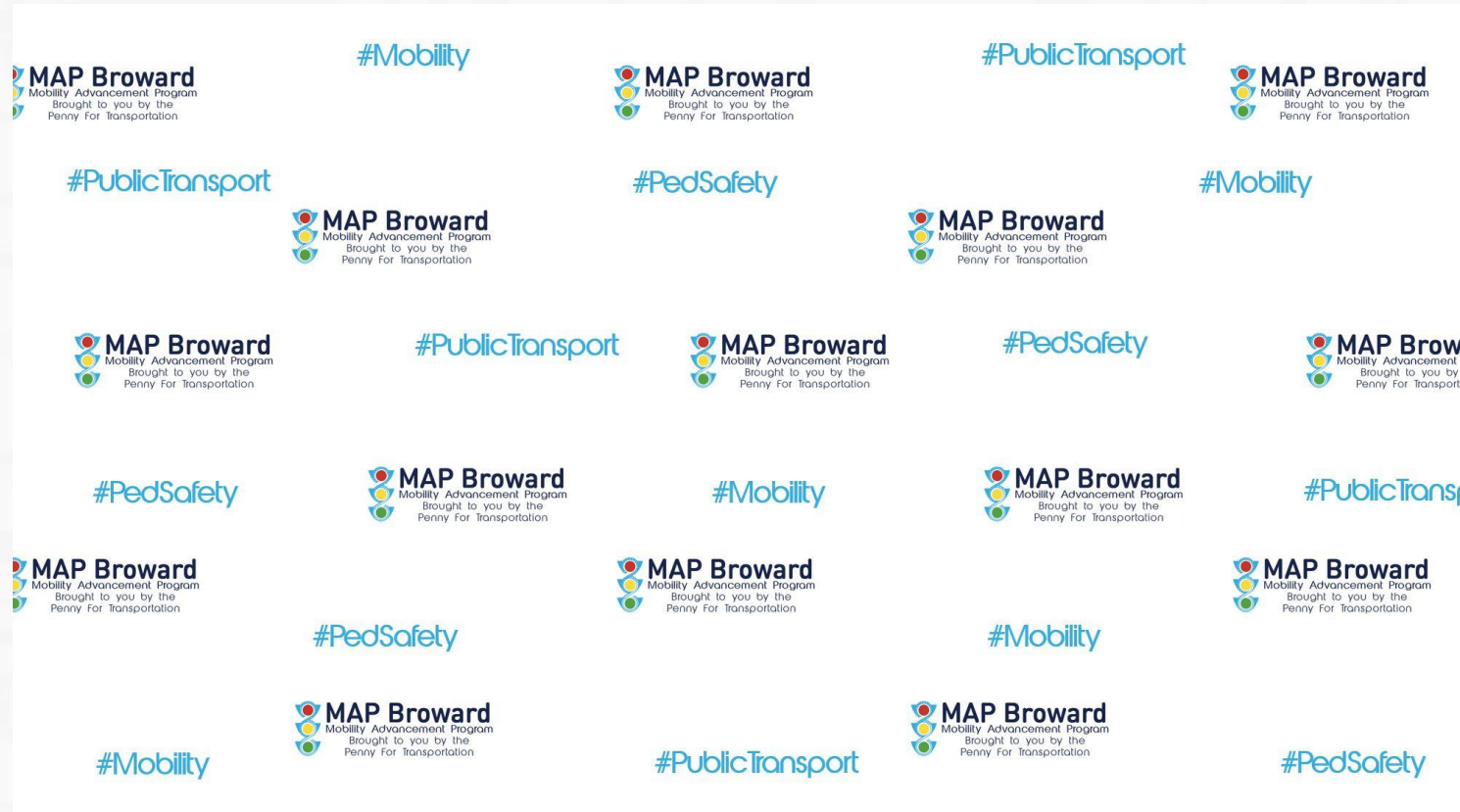
**Supportive Services includes: Surtax Legal Team, PMO, MAP Administration, Economic & Small Business Surtax Team, MAP Broward Mobility Planning & Innovations, Auditor*

Description	Amount
BC Transit	\$1.04B
BC Public Works	\$224M
Municipal Shuttles and Capital Projects	\$198.2M
Supportive Services and OESBD	\$27.4M

Surtax transfers for Transit Operating costs are reduced in FY 2022 and 2023 due to support from CARES Act, CRSSA Act, and ARPA Act

Non-Agenda

- Reports
 - Chair
 - Members
 - Surtax General Counsel
 - Board Coordinator



Follow us on Social Media (Facebook, Instagram, Twitter, Next Door) @MAPBroward and sign up for our newsletter by contacting mapsocial@broward.org

Adjourn 8/20 Oversight Board Meeting

Next Scheduled Meeting is the annual Oversight Board Retreat November 19th