

Funding Legend

Fund Code	Fund Code Description	Funding Source
ACSS	ADVANCE CONSTRUCTION Safety Funds	Federal
DU	Section 5310 Grant Program	Federal
DPTO	STATE - Public Transportation Office	State
SA	Surface Transportation Program, ANY AREA	Federal
LF	LOCAL FUNDS	Local

DRAFT



Florida Department of Transportation

RON DESANTIS
GOVERNOR

3400 West Commercial Boulevard
Fort Lauderdale, FL 33309

JARED W. PERDUE, P.E.
SECRETARY

March 20, 2023

Mr. Gregory Stuart, Executive Director
Broward Metropolitan Planning Organization
100 West Cypress Creek Road
6th Floor, Suite 650
Fort Lauderdale, Florida 33309

**SUBJECT: Broward Metropolitan Planning Organization
TIP Amendment Request FY 2022/23 – 2026/27
FM# 451082-1 SR-814/W ATLANTIC BOULEVARD AT BANKS ROAD**

Dear Mr. Stuart:

Pursuant to *Part IV – Chapter 5: Statewide and Local Transportation Improvement Programs (STIP and TIP) of the Work Program Instructions*, the Florida Department of Transportation (FDOT) requests your processing and approval of the attached modification to the FY 2022/23 – 2026/27 Transportation Improvement Program.

This amendment is required because a new project has been added to the work program and needs to be reflected in the TIP.

This project was programmed as a safety project as a result of a safety review and study that were conducted due to a fatal crash that occurred in 2018 at the intersection of SR 814 and Banks Road. The focus of the study was to reduce the potential for non-daylight crashes.

These projects are consistent with the goals of the Broward Metropolitan Planning Organization’s Long-Range Transportation Plan. The TIP amendment remains financially constrained. A State Transportation Improvement Program (STIP) amendment is required.


The TIP amendment is as follows:

	FM#	Project Name	Project Description
PROPOSED	451082-1	SR-814/W ATLANTIC BOULEVARD AT BANKS ROAD	SHSP EMPHASIS AREA(S): INTERSECTION & VULNERABLE ROAD USER CRASHES G/W 447550.1 ENHANCE LIGHTING AT INTERSECTION, INCLUDING THE EAST-WEST APPROACH AND DEPARTURE SIDES ALONG SR 814 AT BANKS ROAD PERFORM A STRUCTURAL ANALYSIS EVALUATE THE ...SEE WP45 FEASIBILITY

			OF INSTALLING A LEFT TURN YIELD ON GREEN (R10-12) SIGN FACING WESTBOUND LEFT TURNS SIGN ON THE SPAN WIRE SUPPORT AT SR 814 AT BANKS ROAD
Phase	Fund	FY 2024	
PE	SA	\$22,324	
PE	ACSS	\$85,998	
TOTAL		\$108,322	

If you have any questions or need additional information, please contact me at (954) 777-4451.

Sincerely,

DocuSigned by:

 ACSF1F5EBE8F4D0...
 Maria Jaimes, FCCM
 MPO Liaison
 FDOT – District 4

4510821 SR-814/W ATLANTIC BOULEVARD AT BANKS ROAD

Non-SIS

Work Summary: SAFETY PROJECT **From:**

To:

Lead Agency: FDOT

MTP Pg.: 1-7

Phase	Fund Source	2023	2024	2025	2026	2027	Total
PE	ACSS	0	85,998	0	0	0	85,998
PE	SA	0	22,324	0	0	0	22,324
Total		0	108,322	0	0	0	108,322

Prior Year Cost:

Future Year Cost:

Total Project Cost: 108,322

Project Description: SHSP EMPHASIS AREA(S): INTERSECTION & VULNERABLE ROAD USER CRASHES G/W 447550.1 ENHANCE LIGHTING AT INTERSECTION, INCLUDING THE EASTWEST APPROACH AND DEPARTURE SIDES ALONG SR 814 AT BANKS ROAD PERFORM A STRUCTURAL ANALYSIS EVALUATE THE ...SEE WP45 FEASIBILITY OF INSTALLING A LEFT TURN YIELD ON GREEN (R10-12) SIGN FACING WESTBOUND LEFT TURNS SIGN ON THE SPAN WIRE SUPPORT AT SR 814 AT BANKS ROAD



Florida Department of Transportation

RON DESANTIS
GOVERNOR

3400 West Commercial Boulevard
Fort Lauderdale, FL 33309

JARED W. PERDUE, P.E.
SECRETARY

March 20, 2023

Mr. Gregory Stuart, Executive Director
Broward Metropolitan Planning Organization
100 West Cypress Creek Road
6th Floor, Suite 650
Fort Lauderdale, Florida 33309

**SUBJECT: Broward Metropolitan Planning Organization
TIP Amendment Request FY 2022/23 – 2026/27
FM# 452457-1, 452459-1, 452463-2, 451138-1 VARIOUS 5310-OPERATING AND
CAPITAL ASSISTANCE PROJECTS IN BROWARD COUNTY**

Dear Mr. Stuart:

Pursuant to *Part IV – Chapter 5: Statewide and Local Transportation Improvement Programs (STIP and TIP) of the Work Program Instructions*, the Florida Department of Transportation (FDOT) requests your processing and approval of the attached modification to the FY 2022/23 – 2026/27 Transportation Improvement Program.

This amendment is required because a new project has been added to the work program and needs to be reflected in the TIP.

The projects provide Federal Transit Administration (FTA) Section 5310 Operating and Capital Assistance to private non-profit organizations providing transportation services to seniors and/or people with disabilities.

These projects are consistent with the goals of the Broward Metropolitan Planning Organization’s Long-Range Transportation Plan. The TIP amendment remains financially constrained. A State Transportation Improvement Program (STIP) amendment is required.

The TIP amendment is as follows:

PROPOSED	FM#	Project Name	Project Description
	452457-1	5310 OPERATING – MIAMI UZA (BROWARD/WEST PALM) – BROWARD CHILDREN’S CENTER, INC	OPERATING FOR FIXED ROUTE

Phase	Fund	FY 2023
OPS	DU	\$25,000
OPS	LF	\$25,000
TOTAL		\$50,000

PROPOSED	FM#	Project Name		Project Description
	452459-1	5310 OPERATING – MIAMI UZA (BROWARD/WEST PALM) – SUNRISE COMMUNITY INC		OPERATING FOR FIXED ROUTE
	Phase	Fund	FY 2023	
	OPS	DU	\$25,000	
	OPS	LF	\$25,000	
	TOTAL		\$50,000	

PROPOSED	FM#	Project Name		Project Description
	452463-2	5310 DISTRICT CAPITAL – MIAMI UZA (BROWARD/WEST PALM) – CITY OF PEMBROKE PINES / SW FOCAL POINT, INC		CAPITAL FOR FIXED ROUTE
	Phase	Fund	FY 2023	
	CAP	DPTO	\$70	
	CAP	DU	\$560	
	CAP	LF	\$70	
	TOTAL		\$700	

PROPOSED	FM#	Project Name		Project Description
	451138-1	5310 CAPITAL – MIAMI UZA (BROWARD/WEST PALM) – WOODHOUSE		CAPITAL FOR FIXED ROUTE
	Phase	Fund	FY 2023	
	CAP	DPTO	\$11,113	
	CAP	DU	\$88,905	
	CAP	LF	\$11,114	
	TOTAL		\$111,132	

If you have any questions or need additional information, please contact me at (954) 777-4451.

Sincerely,

DocuSigned by:

Maria Jaimes

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Maria Jaimes, FCCM
MPO Liaison
FDOT – District 4

4524571 5310 OPERATING - MIAMI UZA (BROWARD/WEST PALM) - BROWARD CHILDREN'S CENTER, INC Non-SIS

Work Summary: OPERATING FOR FIXED ROUTE
From:
To:
Lead Agency: BROWARD CHILDREN'S CENTER, INC
MTP Pg.: 4-9

Phase	Fund Source	2023	2024	2025	2026	2027	Total
OPS	DU	25,000	0	0	0	0	25,000
OPS	LF	25,000	0	0	0	0	25,000
Total		50,000	0	0	0	0	50,000

Prior Year Cost:

Future Year Cost:

Total Project Cost: 50,000

Project Description: OPERATING FOR FIXED ROUTE

4524591 5310 OPERATING - MIAMI UZA (BROWARD/WEST PALM) - SUNRISE COMMUNITY INC Non-SIS

Work Summary: OPERATING FOR FIXED ROUTE
From:
To:

Lead Agency: SUNRISE COMMUNITY, INC
MTP Pg.: 4-9

Phase	Fund Source	2023	2024	2025	2026	2027	Total
OPS	DU	25,000	0	0	0	0	25,000
OPS	LF	25,000	0	0	0	0	25,000
Total		50,000	0	0	0	0	50,000

Prior Year Cost:

Future Year Cost:

Total Project Cost: 50,000

Project Description: OPERATING FOR FIXED ROUTE

4524632 5310 DISTRICT CAPITAL - MIAMI UZA (BROWARD/WEST PALM) - CITY OF PEMBROKE PINES / SW FOCAL POINT, INC Non-SIS

Work Summary: CAPITAL FOR FIXED ROUTE **From:**

To:

Lead Agency: Pembroke Pines/
SW FOCAL POINT, INC

MTP Pg.: 4-9

Phase	Fund Source	2023	2024	2025	2026	2027	Total
CAP	DPTO	70	0	0	0	0	70
CAP	LF	70	0	0	0	0	70
CAP	DU	560	0	0	0	0	560
Total		700	0	0	0	0	700

Prior Year Cost:

Future Year Cost:

Total Project Cost: 700

Project Description: CAPITAL FOR FIXED ROUTE

4511381 5310 CAPITAL - MIAMI UZA (BROWARD/WEST PALM) - WOODHOUSE Non-SIS

Work Summary: CAPITAL FOR FIXED ROUTE **From:**

To:

Lead Agency: Woodhouse Operating Assistance

MTP Pg.: 4-9

Phase	Fund Source	2023	2024	2025	2026	2027	Total
CAP	DPTO	11,113	0	0	0	0	11,113
CAP	LF	11,114	0	0	0	0	11,114
CAP	DU	88,905	0	0	0	0	88,905
Total		111,132	0	0	0	0	111,132

Prior Year Cost:

Future Year Cost:

Total Project Cost: 111,132

Project Description: CAPITAL FOR FIXED ROUTE



Florida Department of Transportation

RON DESANTIS
GOVERNOR

3400 West Commercial Boulevard
Fort Lauderdale, FL 33309

JARED W. PERDUE, P.E.
SECRETARY

April 11, 2023

Mr. Gregory Stuart, Executive Director
Broward Metropolitan Planning Organization
100 West Cypress Creek Road
6th Floor, Suite 650
Fort Lauderdale, Florida 33309

**SUBJECT: Broward Metropolitan Planning Organization
TIP Amendment Request FY 2022/23 – 2026/27
FM# 446997-1 INTERSECTION LIGHTING RETROFIT IMPROVEMENT**

Dear Mr. Stuart:

Pursuant to *Part IV – Chapter 5: Statewide and Local Transportation Improvement Programs (STIP and TIP) of the Work Program Instructions*, the Florida Department of Transportation (FDOT) requests your processing and approval of the attached modification to the FY 2022/23 – 2026/27 Transportation Improvement Program.

This amendment is required because the project scope has been significantly changed and needs to be reflected in the TIP.

This amendment was caused due to a project length decrease of more than ½ mile and 20%. The reason the limit changes- is due to four intersections (US1 at Dania Beach Blvd, Dania Beach Blvd at Fronton Blvd, Pembroke Road at SW 69 Ave, Pembroke Road at SW 72 Ave) being absorbed with other projects. These intersections are still being retrofitted for LED lighting. They are just being improved with other projects, so there are no conflicts during construction with having different contractors in the same area.

This project is consistent with the goals of the Broward Metropolitan Planning Organization's Long-Range Transportation Plan. The TIP amendment remains financially constrained. A State Transportation Improvement Program (STIP) amendment is required.

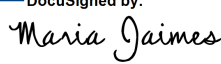
The TIP amendment is as follows:

Current	FM#	Project Name	Project Description
	446997-1	INTERSECTION LIGHTING RETROFIT IMPROVEMENT	VARIOUS LOCATIONS WITHIN SOUTHEAST BROWARD COUNTY US 1 @ SE 3 ST/NE 3 ST/ATLANTIC SHORES BLVD/SE 7 ST & DIXIE HWY/SW 3 ST/STIRLING RD/DANIA BEACH BLVD/NE 1 ST/OLD GRIFFIN RD.; DANIA BEACH BLVD @ FRONTON BLVD; PEMBROKE RD @ SW 69 AV SW 72 AVE/NW 10 AVE
Project Length	Current		
	9.958 mi		

Proposed	FM#	Project Name	Project Description
	446997-1	INTERSECTION LIGHTING RETROFIT IMPROVEMENT	VARIOUS LOCATIONS WITHIN SOUTHEAST BROWARD COUNTY US 1 @ SE 3 ST/NE 3 ST/ATLANTIC SHORES BLVD/SE 7 ST/SW 3 ST/STIRLING RD/NE 1 ST/OLD GRIFFIN RD; PEMBROKE RD @ NW 10 AVE.
Project Length	Proposed		
	5.588 mi		

If you have any questions or need additional information, please contact me at (954) 777-4451.

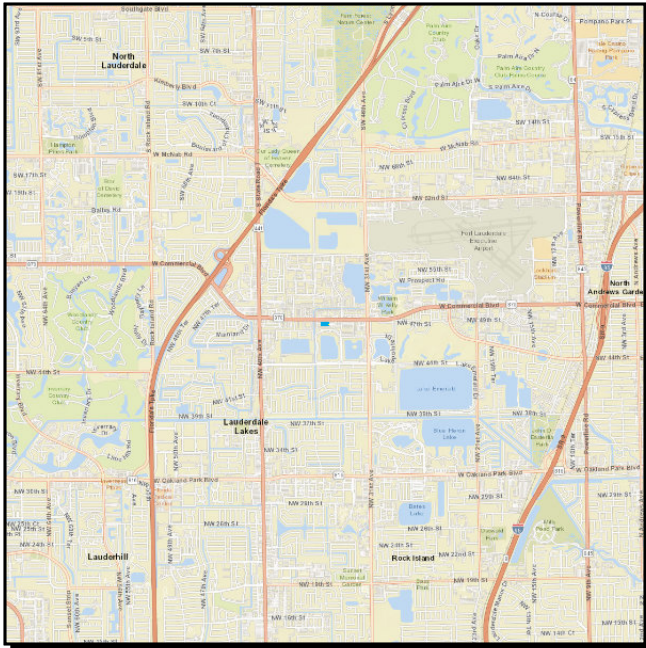
Sincerely,

DocuSigned by:

 AC5F1F5EBE6F4D0...

Maria Jaimes, FCCM
 MPO Liaison
 FDOT – District 4

4469971 INTERSECTION LIGHTING RETROFIT IMPROVEMENT

Non-SIS



Work Summary: LIGHTING

From:

To:

Lead Agency: FDOT

Length: 9.958

MTP Pg.: 5-36

Phase	Fund Source	2023	2024	2025	2026	2027	Total
RRU	ACSS	88,074	0	0	0	0	88,074
CST	ACSS	0	664,299	0	0	0	664,299
Total		88,074	664,299	0	0	0	752,373

Prior Year Cost: 310,838

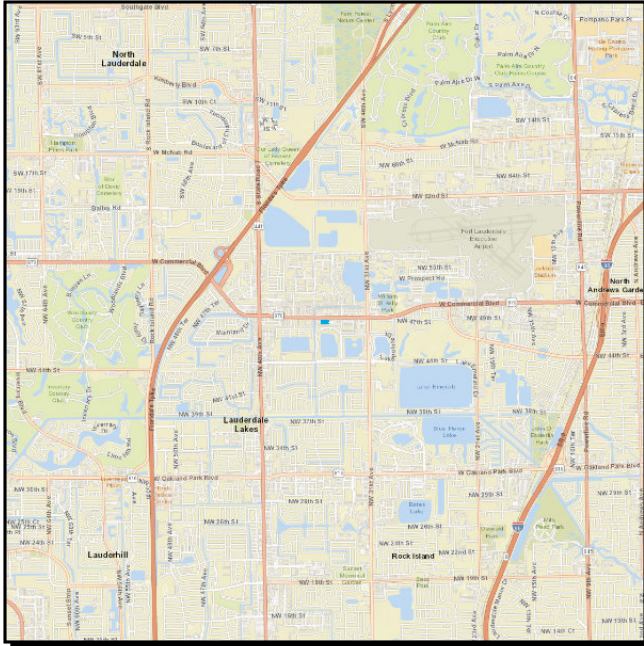
Future Year Cost:

Total Project Cost: 1,063,211

Project Description: VARIOUS LOCATIONS WITHIN SOUTHEAST BROWARD COUNTY US 1 @ SE 3 ST/NE 3 ST/ATLANTIC SHORES BLVD/SE 7 ST & DIXIE HWY/SW 3 ST/STIRLING RD/DANIA BEACH BLVD/NE 1 ST/OLD GRIFFIN RD.; DANIA BEACH BLVD @ FRONTON BLVD; PEMBROKE RD @ SW 69 AV SW 72 AVE/NW 10 AVE

4469971 INTERSECTION LIGHTING RETROFIT IMPROVEMENT

Non-SIS



Work Summary: LIGHTING

From:

To:

Lead Agency: FDOT

Length: 5.588

MTP Pg.: 5-36

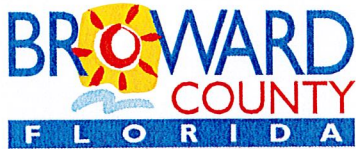
Phase	Fund Source	2023	2024	2025	2026	2027	Total
RRU	ACSS	88,074	0	0	0	0	88,074
CST	ACSS	0	664,299	0	0	0	664,299
Total		88,074	664,299	0	0	0	752,373

Prior Year Cost: 310,838

Future Year Cost:

Total Project Cost: 1,063,211

Project Description: VARIOUS LOCATIONS WITHIN SOUTHEAST BROWARD COUNTY US 1 @ SE 3 ST/NE 3 ST/ATLANTIC SHORES BLVD/SE 7 ST/SW 3 ST/STIRLING RD/NE 1 ST/OLD GRIFFIN RD; PEMBROKE RD @ NW 10 AVE.



TRANSPORTATION DEPARTMENT

1 N. University Drive, Suite 3100A • Plantation, Florida 33324 • 954-357-8300 • FAX 954-357-8305

April 19, 2023

Greg Stuart
Executive Director
Broward Metropolitan Planning Organization
Trade Center South
100 West Cypress Creek Road
6th Floor, Suite 650
Fort Lauderdale, FL 33309

Dear Mr. Stuart,

I am formally requesting an amendment to the FY 2023-2027 Transportation Improvement Program (TIP) to update the project description and funding for the "Reconstruction of Copans Facility" project, which is partly funded by the Section 5339 (b) Buses and Bus Facilities grant awarded to Broward County Transit (BCT) from the Federal Transit Administration (FTA) and the FTA 5307 Formula Grant program. The project phase is Construction, and the funding year is 2023. The County Budget is included for reference.

The grant specific details are as follows:

- FTA Grants:
 - 5339(b) - Bus & Bus Facility Program (Competitive) FY 2019 Grant Award - \$17.275 million
 - FTA 5307 Formula Grants FY22 - \$10.000 million
- Local Grant Match - \$198.405 million
- Scope of Work- This project will construct a new maintenance building with access for bus parking on the roof, instead of rehabilitation of the existing building. The existing maintenance building will be demolished and constructed at another location on the site. The proposed relocation of the building will enable improved bus circulation and increase the number of buses that can be housed and parked at the facility.

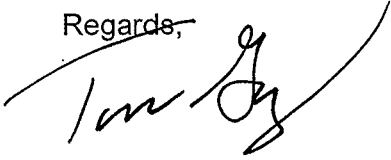
Thank you for your assistance in this important effort. The addition of this project to the TIP not only allows us to show coordination and consistency in the local planning processes, but its completion will strategically position us for the future with the modernization and expansion of the facility.

Broward County Board of County Commissioners

Mark D. Bogen • Lamar P. Fisher • Beam Furr • Steve Geller • Robert McKinzie • Nan H. Rich • Hazelle P. Rogers • Tim Ryan • Michael Udine
www.broward.org

April 19, 2023
(BCT) Amendment TIP/ FTA Grant - Copans
Page 2

Regards,

A handwritten signature in black ink, appearing to read "Tim Garling", written over the word "Regards,".

Tim Garling, Deputy General Manager
Broward County Transportation Department

Enc: FY 2023 Map Surtax Capital Budget
FY 2023 Recommended Budget

Cc: Barney McCoy, Assistant General Manager, Service and Strategic Planning Division
Khalilah Ffrench, Program Development Administrator, Service and Strategic Planning
Division
Jie Bian, Transit Planning Administrator, Service and Strategic Planning Division
Sharon Jackson, Grants Manager, Administration Division

2023002 Broward County Transit Section 5339(b) Buses/Bus Facilities Program (Competitive) Non-SIS

Work Summary: Rehabilitation and Reconstruction
From:
To:
Lead Agency: BROWARD COUNTY
Length: 0.0
MTP Pg.: 5-3

Phase	Fund Source	2023	2024	2025	2026	2027	Total
CST	FTA	17,275,000	0	0	0	0	17,275,000
CST	LF	58,960,250	0	0	0	0	58,960,250
Total		76,235,250	0	0	0	0	76,235,250

Prior Year Cost:

Future Year Cost:

Total Project Cost: 76,235,250

Project Description: To rehabilitate the existing Copans Road Maintenance and Operations Facility. This facility sits on approximately 25 acres and is located in Pompano Beach, Florida. This project will rehabilitate operations and maintenance buildings, construct new administration, operations, and training buildings, and add infrastructure for electric buses. This project will improve safety and state of good repair for facilities that were originally built in the 1980's. Year of FTA Grant Award-Fiscal Year 2019 Amount of FTA Grant Award-\$17.275 million.

2023002 Broward County Transit Section 5339(b) Buses/Bus Facilities Program (Competitive) Non-SIS

Work Summary: TRANSIT FACILITY RECONSTRUCTION
From:
To:
Lead Agency: BROWARD COUNTY
MTP Pg.: 5-3

Phase	Fund Source	2023	2024	2025	2026	2027	Total
CST	FTA	17,275,000	0	0	0	0	17,275,000
CST	LF	198,405,000	0	0	0	0	198,405,000
Total		215,680,000	0	0	0	0	215,680,000

Prior Year Cost:

Future Year Cost:

Total Project Cost: 215,680,000

Project Description: The Copans Road Maintenance and Operations Facility sits on approximately 25 acres and is located in Pompano Beach, FL. This project will construct a new maintenance building with access for bus parking on the roof instead of rehabilitation of the existing building. The existing maintenance building will be demolished and constructed at another location on the site. The proposed relocation of the building will enable improved bus circulation and increase the number of buses that can be housed and parked at the facility. \$10 Million from FM# 2350201 FTA 5307 formula funds will be applied to this project in FY 2023.



Broward County

Legislation Details (With Text)

File #: 23-525 **Version:** 1

Status: Agenda Ready

In control: TRANSPORTATION DEPARTMENT

On agenda: 4/4/2023 **Final action:**

Title: A. MOTION TO ADOPT budget Resolution transferring funds within the Transportation Surtax Capital Fund in the total amount of \$139,440,000 for Site Optimization to accommodate future growth at the Copans Road Transit Operations and Maintenance Facility, effective upon the Transportation Surtax Oversight Board confirmation of statutory eligibility of proposed additional expenditures.

B. MOTION TO ADOPT budget Resolution transferring funds within the Transportation Capital Grant Fund in the total amount of \$10,000,000 for Site Optimization to accommodate future growth at the Copans Road Transit Operations and Maintenance Facility, effective upon the Transportation Surtax Oversight Board confirmation of statutory eligibility of proposed additional expenditures.

Sponsors: TRANSPORTATION DEPARTMENT

Indexes: Established Commission Goals

Code sections:

Attachments: 1. Exhibit 1- Budget Resolution Transportation Surtax, 2. Exhibit 2 - Budget Resolution Transportation Capital

Date	Ver.	Action By	Action	Result
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Broward County Commission Regular Meeting

Director's Name: Coree Cuff Lonergan

Department: Transportation

Information

Requested Action

A. MOTION TO ADOPT budget Resolution transferring funds within the Transportation Surtax Capital Fund in the total amount of \$139,440,000 for Site Optimization to accommodate future growth at the Copans Road Transit Operations and Maintenance Facility, effective upon the Transportation Surtax Oversight Board confirmation of statutory eligibility of proposed additional expenditures.

B. MOTION TO ADOPT budget Resolution transferring funds within the Transportation Capital Grant Fund in the total amount of \$10,000,000 for Site Optimization to accommodate future growth at the Copans Road Transit Operations and Maintenance Facility, effective upon the Transportation Surtax Oversight Board confirmation of statutory eligibility of proposed additional expenditures.

Why Action is Necessary

Board approval is required for Budget Resolutions.

What Action Accomplishes

Appropriates \$139,440,000 in Transportation Surtax funds and \$10,000,000 in Federal Transit Administration's Fiscal Year 2022 Capital Grant funds to meet a funding gap for the Transportation Department's (BCT) Copans Road Bus Maintenance & Operations site to optimize the current site,

prepare for strategic fleet electrification, and accommodate future fleet capacity at Copans Road Transit Operations and Maintenance Facility, effective upon the Transportation Surtax Oversight Board confirmation of statutory eligibility of proposed additional expenditures.

Is this Action Goal Related

Yes

Previous Action Taken

May 19, 2020, Item No. 10

Summary Explanation/Background

THE TRANSPORTATION DEPARTMENT RECOMMENDS APPROVAL

This item supports the Board’s Connected Community Goal of “Cooperatively delivering an efficient and accessible regional intermodal transportation network” and its Resilient Community Goal of “Ensuring accessible, seamlessly integrated investments in renewable energy, sustainable practices, manufacturing, resilient infrastructure, and environmental protection.”

On May 19, 2020, Item 10, the Board adopted Resolution No. 2020-274 authorizing the Director of the Transportation Department (BCT) to submit a Grant Application to the Federal Transit Administration (FTA) for Federal Grant Program funds pursuant to 49 U.S.C. Section 5339(B), for Bus and Bus Facilities Competitive Federal Grant Program funds in the amount of \$17,275,000, to rehabilitate and reconstruct the Transit Division’s Copans Road Operations and Maintenance Facility, and authorized the County Administrator to take any necessary administrative and budgetary actions to implement the grant. The FTA grant included a County match of \$30,825,724, in Transportation Surtax funds. In addition, the project included the construction of a locally funded parking garage structure for a combined total project budget of \$76,240,000 in 2023 dollars. This original project included rehabilitating existing structures, constructing new operations and training facilities, a parking structure, and the power infrastructure for electric buses and support vehicles.

Based on recent preliminary engineering assessments including escalating construction costs, BCT’s engineering and architectural consultants, determined that the original rehabilitation plan was not cost effective; nor would it accommodate future growth of the transit system and fleet electrification. Accordingly, the project scope was revised, which resulted in a new total project budget of \$225,680,000. This created a projected funding gap of \$149,440,000, which is proposed to be met by allocating \$139,440,000 in Transportation Surtax dollars and \$10,000,000 in FTA Formula Grant Funds.

The Transportation Oversight Board previously confirmed the project and the use of surtax funds as statutorily eligible. This item would authorize transfer of the additional \$139,440,000 in surtax funds upon determination by the Transportation Oversight Board of continued statutory eligibility of the proposed additional expenditures. Thereafter, BCT will request official approval from the FTA to modify the grant to include demolishing the existing bus garage and constructing a new combined operations and maintenance facility with new rooftop bus parking. This agenda item is being submitted in advance of the Transportation Surtax Oversight Board’s upcoming April 12, 2023, special meeting to consider the modified project and the use of surtax funds as statutorily eligible due to the FTA’s suggestion that the request for approval be submitted as soon as possible.

Source of Additional Information

Coree Cuff Lonergan, Director, Transportation Department (954) 357-8361

Fiscal Impact

Fiscal Impact/Cost Summary

Transfers \$139,440,000 within the Transportation Surtax Capital fund and \$10,000,000 within the Transportation Capital Grant Fund upon confirmation of statutory eligibility.

DRAFT

Resolution No. 2023-077

BE IT RESOLVED by the Board of County Commissioners of Broward County Florida, that the Clerk of this Board is hereby authorized and directed to make the following budget amendments within the Surtax Capital Funds Fund 35100 for fiscal year 2023, pursuant to Section 129.06(2), Florida Statutes.


APPROPRIATIONS (0000699529)

MT-General Administration (50401010)

30 Year Plan Bus Vehicles PR (106024)	
Buses (560350)	(\$36,512,000)
Transit Inf-Third Maint Fac PR (106028)	
CAP-Design & Professional Serv (560110)	(\$27,000,000)
Transit Inf-Copans Rehab FacPR (106104)	
CAP - Construction in Progress (560505)	\$139,440,000
Transit Inf-Dwntwn Intermod PR (106106)	
Prof Svcs-Appraisals (512020)	(\$3,900)
CAP-Design & Professional Serv (560110)	(\$17,924,100)
Transit Inf-Land AcquisitionPR (106108)	
CAP-Design & Professional Serv (560110)	(\$51,000,000)
Transit Inf-Intermod Center PR (106116)	
CAP-Design & Professional Serv (560110)	(\$7,000,000)
Total APPROPRIATIONS	<u><u>\$0</u></u>




 Approved County Administrator 4/4/23
 Date


 Approved Office of Management and Budget 3/22/2023
 Date

ADOPTED THIS 4th day of APRIL, A.D. 20 23.

Agenda # 23-525-TRF-A

Resolution No. 2023-078

BE IT RESOLVED by the Board of County Commissioners of Broward County Florida, that the Clerk of this Board is hereby authorized and directed to make the following budget amendments within the Transit Capital Grant Fund Fund 39000 for fiscal year 2023, pursuant to Section 129.06(2), Florida Statutes.

APPROPRIATIONS (000699533)

MT-Grant Management (50408000)

Fixed Route Buses (106935)

Buses (560350)

(\$10,000,000)

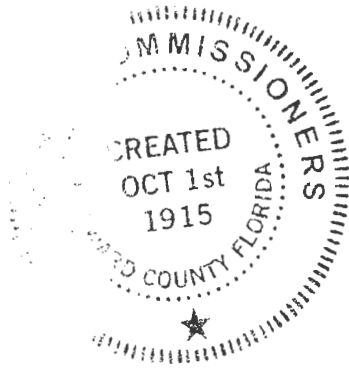
Construct - Copans Rehab Facil (108104)

CAP - Construction in Progress (560505)

\$10,000,000

Total APPROPRIATIONS

\$0



[Signature] _____ Date 4/4/23
Approved County Administrator

J Steelman _____ Date 3/22/2023
Approved Office of Management and Budget

ADOPTED THIS 4th day of APRIL, A.D. 20 23.

Agenda # 23-525-TRF-B

#6B

OTHER FUNDS CAPITAL

Transportation Surtax

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>
REVENUES					
Transportation Surtax	436,742,420	448,534,470	460,644,900	473,082,310	485,855,530
Federal Grants Transportation	0	0	13,886,180	58,778,750	405,000,000
State Grants	0	7,000,000	6,943,090	29,389,380	202,500,000
Less Five Percent	(21,837,120)	(22,426,720)	(23,032,250)	(23,654,120)	(24,292,780)
Fund Balance	580,000,000	617,653,970	605,409,290	384,071,130	319,404,500
TOTAL REVENUES	<u>\$994,905,300</u>	<u>\$1,050,761,720</u>	<u>\$1,063,851,210</u>	<u>\$921,667,450</u>	<u>\$1,388,467,250</u>
APPROPRIATIONS					
MAP Admin					
MAP Admin and Other Operating	5,249,360	5,270,930	5,429,060	5,591,930	5,759,690
Subtotal	<u>\$5,249,360</u>	<u>\$5,270,930</u>	<u>\$5,429,060</u>	<u>\$5,591,930</u>	<u>\$5,759,690</u>
Capital					
Downtown Transit Intermodal	0	22,774,000	0	103,170,000	0
Transit	47,243,110	43,291,250	47,200,350	48,492,790	12,874,180
Transitways	3,850,000	0	111,243,450	129,688,100	843,765,260
Transit Infrastructure	87,745,610	90,097,770	217,336,450	43,997,150	33,570,210
Public Works Highways	71,730,000	74,680,000	85,590,000	55,700,000	50,180,000
Regional Transportation	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
Subtotal	<u>\$270,568,720</u>	<u>\$290,843,020</u>	<u>\$521,370,250</u>	<u>\$441,048,040</u>	<u>\$1,000,389,650</u>

OTHER FUNDS CAPITAL

Capital

Project Revenues	Prior Actuals	Modified FY22	FY23	FY24	FY25	FY26	FY27	Total
Federal Grants Transportation	0	0	0	0	13,886,180	58,778,750	405,000,000	477,664,930
State Grants	0	0	0	7,000,000	6,943,090	29,389,380	202,500,000	245,832,470
Reimbursements Other Government Agencies	0	10,000	0	0	0	0	0	10,000
Capital Revenues	62,600,929	501,069,316	270,568,720	283,843,020	500,540,980	352,879,910	392,889,650	2,364,392,525
Total Revenues	62,600,929	501,079,316	270,568,720	290,843,020	521,370,250	441,048,040	1,000,389,650	3,087,899,925
Project Appropriations								
Downtown Transit Intermodal Design	0	17,924,100	0	22,774,000	0	0	0	40,698,100
Downtown Transit Intermodal Construction	0	0	0	0	0	103,170,000	0	103,170,000
Downtown Transit Intermodal Other	0	3,900	0	0	0	0	0	3,900
Transit Other	15,970,694	38,086,031	47,243,110	43,291,250	47,200,350	48,492,790	12,874,180	253,158,405
Transitways Design	42,594	46,870,590	1,300,000	0	83,471,100	12,130,600	33,765,260	177,580,144
Transitways Construction	0	0	0	0	0	87,468,500	810,000,000	897,468,500
Transitways Other	0	4,228,020	2,550,000	0	27,772,350	30,089,000	0	64,639,370
Transit Infrastructure Design	301,394	44,168,082	14,293,000	3,075,250	5,182,780	3,301,050	3,431,160	73,752,716
Transit Infrastructure Construction	9,237,327	30,415,048	65,029,510	75,840,000	198,660,460	33,984,760	24,003,000	437,170,105
Transit Infrastructure Other	12,576,942	86,303,504	8,423,100	11,182,520	13,493,210	6,711,340	6,136,050	144,826,666
Public Works Highways Design	3,973,825	39,686,927	11,830,000	11,270,000	4,110,000	11,790,000	14,920,000	97,580,752
Public Works Highways Construction	17,326,704	99,050,712	59,900,000	63,410,000	81,480,000	43,910,000	35,260,000	400,337,416
Public Works Highways Other	171,449	342,402	0	0	0	0	0	513,851
Regional Transportation Other	3,000,000	94,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	397,000,000
Total Appropriations	62,600,929	501,079,316	270,568,720	290,843,020	521,370,250	441,048,040	1,000,389,650	3,087,899,925

Project Descriptions

- A total of \$125.9 million is budgeted in FY24-26 for Transportation Department offices and an intermodal center as part of the Government Center Replacement project.
- There is a total of \$199.1 million budgeted for fixed route buses, paratransit vehicles and planning studies in the Transit category of projects in FY23-27.
- Transit has budgeted a total of \$1.1 billion for design and construction of transitway projects including vehicle purchases. An estimated match of non-local funding revenue totaling \$716.5 million is budgeted in FY25-27 to support these projects.
- Transit infrastructure projects including information technology and security enhancements; bus stop and shelter improvements; park and ride lots; a third maintenance facility project; reconstruction of the Copans facility; a Paratransit operational facility; electric bus charging infrastructure; facilities and

OTHER FUNDS CAPITAL

infrastructure improvements; park and ride lots; the West Broward Intermodal center; West Regional transfer facility; and the Hollywood Transit Transfer facility are budgeted for a total of \$472.7 million in FY23-27.

- Public Works highway projects including adaptive signal control, fiber optic, mast arms, intersection improvements, school zones, road capacity expansion, bike lanes including resurfacing, lighting improvements, sidewalks including road drainage, video detection, bridges, and drainage projects are budgeted for a total of \$337.9 million in FY23-27. In FY24 there is \$7 million budgeted as non-local match revenue for the Pine Island Nova Drive to Griffin Road capacity expansion project.
- An annual \$60 million is budgeted for Regional Transportation expenses and projects in FY23-27.

Transit Program of Projects FY2023

Project	FY23 Budget
Fixed Route Buses	37,587,990
Paratransit Vehicle Acquisition	7,257,840
Paratransit Vehicle Propane Conversion Kits	397,280
Planning Studies	2,000,000
BRT System Planning & Design Corridor 1	1,000,000
BRT PD&E/NEPA System Studies Corridor 2	300,000
BRT System Project Management - Corridor 1	2,550,000
Local Bus Infrastructure	922,500
Bus Shelters	8,987,650
Bus Stop Improvements	1,750,000
Facilities/Infrastructure Improvements	4,407,500
Electric Buses Charging Infrastructure	2,769,110
West Broward Intermodal Center	3,000,000
Paratransit Operational Facility	5,380,500
West Regional Transfer Facility	1,890,000
Hollywood Transit Transfer Facility	255,000
Reconstruction of Copans Facility	*67,235,250
IT Enhancements	6,387,100
Security Enhancements	480,000
Transit Infrastructure Project Management	1,556,000
Total	156,113,720

*The Reconstruction of Copans Facility project budget includes \$17,275,000 of a Federal grant award previously approved by the Board of County Commissioners May 19th, 2020 and previously budgeted.