



Transit Development Plan (FY 2019-2028)

Executive Summary

December 2018



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Introduction

This study was initiated by Broward County to update Broward County Transit’s (BCT) Transit Development Plan (TDP) for the next 10 years, including FYs 2019–2028.

This TDP represents the community’s vision for transit in BCT’s service area during this 10-year period and, at the same time, functions as the strategic plan to guide how this may be accomplished.

As a strategic plan, the TDP identifies needs in an unconstrained fashion and for which there currently may not be funding available. Within BCT’s TDP, this is referred to as the Status Quo Plan, which is one of two implementation scenarios presented. The second scenario is Broward County’s 30-year Transportation Surtax Plan, referred to as the Vision Plan. The Vision Plan focuses on improving the transit system to better meet the needs of the community and reflects the vision for future transit services as confirmed through this TDP process. The Vision Plan accounts for the anticipated Broward County Transportation Surtax revenue that will begin accrual in January 2019.

While the TDP is intended to represent the community’s vision for public transportation in the county over the next decade, it also is an important resource from a funding perspective. To receive State Public Transit Block funds annually, the Florida Department of Transportation (FDOT) requires a major update of Broward County’s TDP every five years to ensure that the provision of public transportation is consistent with the mobility needs of the local community. This TDP has been prepared in accordance with Rule 14-73.001 of the Florida Administrative Code.

SYSTEM PROFILE

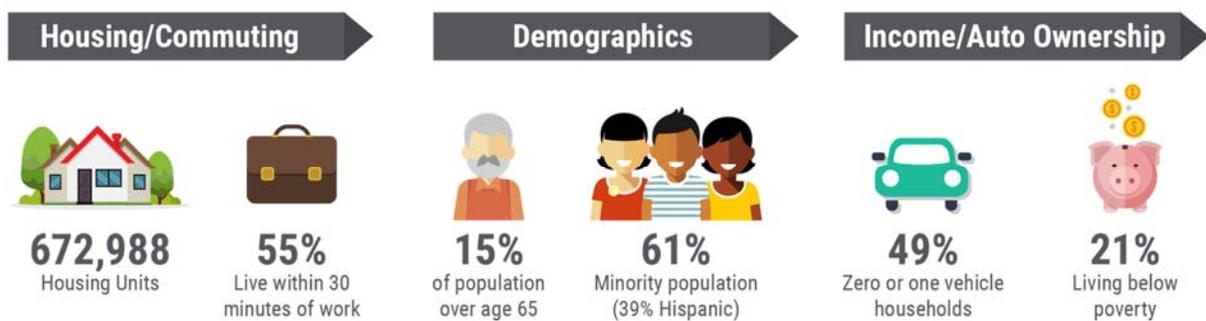
System Characteristics

BCT offers a variety of services through its fixed-route, paratransit, and community shuttle programs. Some of BCT’s key characteristics are shown below.



Community Characteristics

A review of Broward County’s community characteristics was conducted using the most recent data from the American Community Survey (ACS) five-year estimates. Some of the key community characteristics are shown below.

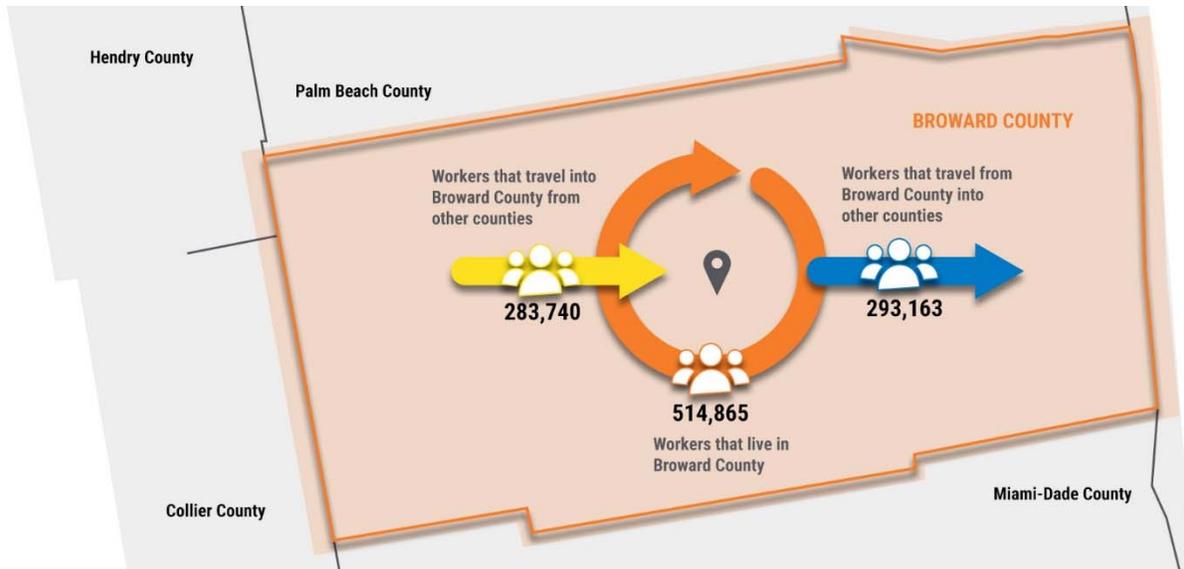


Source: ACS 2015 5-Year Estimates

SYSTEM PROFILE

Commuting Patterns

The majority of Broward County workers, about 64%, both lived and worked in Broward County in 2015. Nearly as many people commute into Broward County as leave Broward County to work in other counties.



Source: US Census OnTheMap (2015)

Service Trends

Fixed-route ridership has declined between 2013 and 2017, while paratransit ridership has grown.



PUBLIC OUTREACH

Engaging Our Community

Extensive public outreach activities were conducted for the *BCT Connected* 2019-2028 TDP Major Update, as detailed below. The process was designed to ensure that feedback from not only transportation stakeholders, but also residents throughout Broward County, could be received and accumulated continuously throughout the development of the plan.



Community Events/Presentations

These events focused on informing the public about the TDP process and asking them what they wanted from the transportation system. Three presentations to the TDP Advisory Review Community were also completed.



Public Workshops

Display boards, surveys, and other materials were made available to the public throughout the county.



Stakeholder Interviews/Discussion Groups

Stakeholders were non-elected community leaders representing the diversity of the county, including representatives from the business and minority communities, local government, and the non-profit sector. Discussion groups were distributed throughout the county and were designed to capture feedback from both riders and non-riders. Major institutions such as Broward College, Hispanic Unity, CareerSource Broward, and the Aging & Disability Resource Center of Broward County were engaged in these discussions so they could explain their constituents' travel preferences and mobility needs.



Surveys/Focus Groups

An on-board survey was conducted to understand the needs and preferences of BCT riders. One general survey that was available online and at each of the outreach events asked respondents about their travel preferences and experience with BCT services. Two telephone surveys focused on transportation issues and funding challenges. Two focus groups were also conducted to better understand why people felt the way they do about transportation in Broward County.



Languages

The on-board survey conducted as part of the TDP was offered in 4 different languages, including English, Spanish, Haitian Creole, and Portuguese. Although English was the most common language selected, surveys were completed in each of the offered languages.

With over 8,200 participants, public outreach was an important focus that was successfully carried out throughout the TDP process to gauge the perception of BCT services, as well as identify the unserved or under-served transit needs in the community.

KEY FINDINGS/DIRECTION

Outreach

The TDP outreach helped identify key values held by different groups within the county and sought to unite specific patterns and themes in order to paint a cohesive vision for the future of BCT’s services.

More frequent service and improved on-time performance were the most common request of riders and non-riders alike. In addition to more frequent service and better on-time performance, the following needs were also identified as key priorities for the next 10 years:

- Expanded service hours (earlier/later service)
- Bus stop benches/shelters
- System safety
- Cleanliness of buses

In one of the telephone surveys, it was determined that, with 67% in favor, even non-riders support expansion of the public transportation system, recognizing that it is a beneficial service for those who are not able to drive.

A key finding from the discussion groups was a need to revisit the bus pass fare structure. This was brought up both during the CareerSource Broward and Broward College meetings. For CareerSource, the concern was that the reduced fare bus passes do not help families since they are only for an individual. For Broward College, the issue was that the cost of the student bus pass was still too high for students that need financial assistance.

Funding Trends

BCT’s 2019 budget shows that the current revenue stream is not sufficient to support the operating and capital expenses of the existing system with nearly a \$25 million deficit. Given that the community has expressed a desire for an expanded transit system, additional funding for transit is required to, at a minimum, maintain the existing system



IMPLEMENTATION PLAN

In response to feedback from the community, this TDP presents two alternative scenarios for future transit service in Broward County: the Status Quo Plan and the Vision Plan.

- In the **Status Quo Plan**, the focus is on maintaining current service levels based on available funding from existing sources.
- The **Vision Plan** focuses on improving the transit system to better meet the needs of the community and reflects the vision for future transit services as confirmed through this TDP process. The Vision Plan accounts for the anticipated Broward County Transportation Surtax revenue that will begin accrual in January 2019.

For each plan, the proposed service improvements (operating component) and capital projects (capital component) are presented, followed by the financial plan to support funding of the improvements presented. When presenting each plan herein, an initial 10-year component (consistent with the planning horizon for this TDP for FYs 2019-2028) is presented, followed by a 30-year component including FYs 2019-2048. For the Vision Plan, this longer timeframe reflects the entirety of the Surtax plan and associated transit improvements therein. For the Status Quo Plan, the existing service levels are carried out for the 30-year period in order to compare to the Vision Plan.

IMPLEMENTATION PLAN

Status Quo Plan

Status Quo Plan Operating Component

In addition to existing fixed-route and paratransit services, service improvements that are funded, but not yet operational, are also included in the Status Quo Plan. Key elements of this plan are illustrated on Map 1 on the following page and include:

- Maintenance of existing fixed-route service levels.
- Maintenance of existing paratransit service levels, while also accommodating moderate growth based on identified needs.
- Addition of the I-75 Express Route that will provide peak period service along new managed lanes on I-75 in western Broward County from the Sunrise Park-and-Ride to the Miami Intermodal Center (MIC) and Miami International Airport. This service is anticipated to begin operating in late 2019.
- Addition of the new Broward Breeze route between Sunrise and downtown Fort Lauderdale. This service is anticipated to begin operating in January 2019.
- Employing Mobility on Demand (MOD) services, which use information, real time data, and predictive analysis to provide travelers with transportation choices that best serve their needs and circumstances.

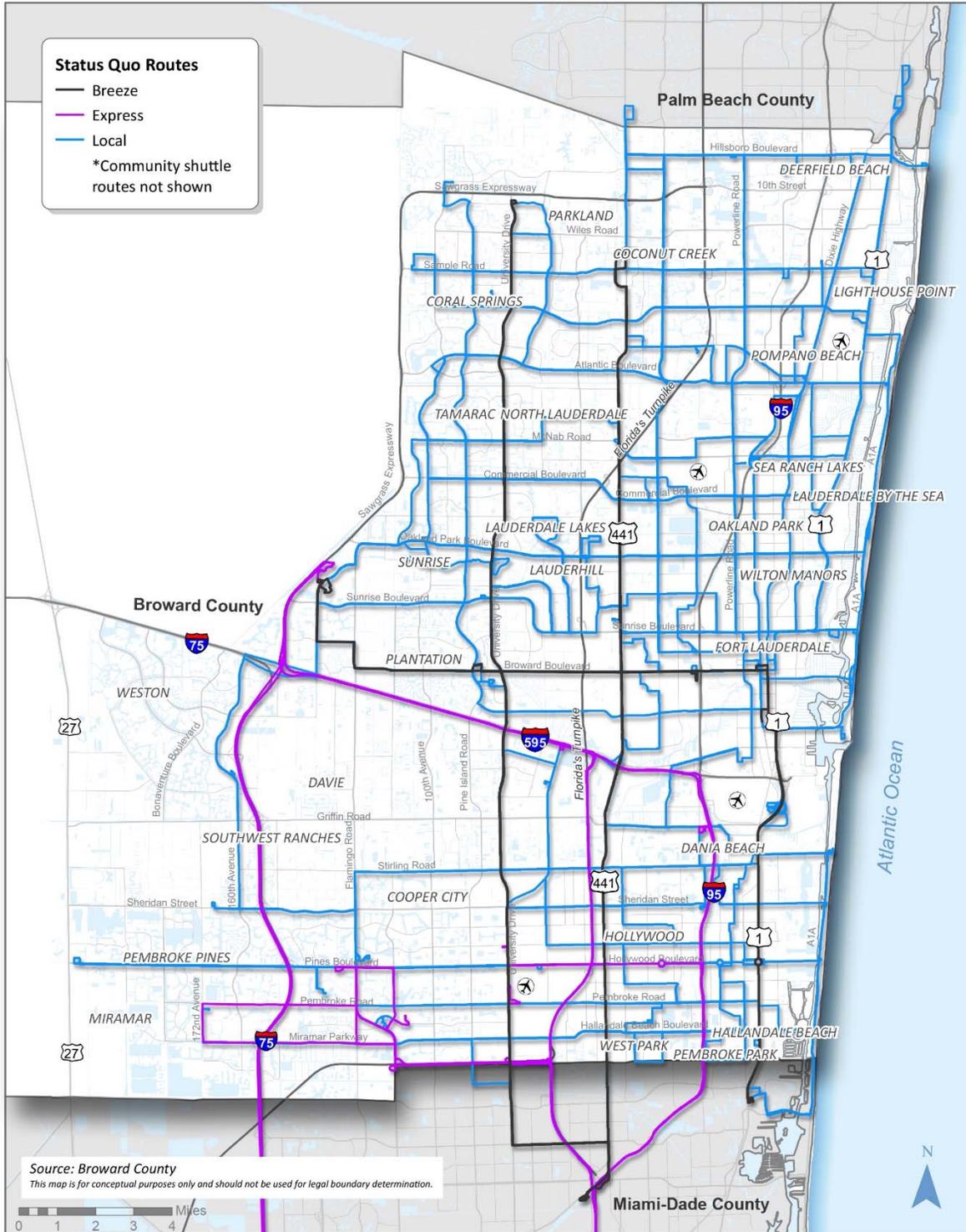
Status Quo Plan Capital Component

The Status Quo Plan also includes capital projects necessary to operate and maintain the existing fixed-route and paratransit service levels, including:

- Replacement of fixed-route and paratransit vehicles
- Fixed-route vehicle parts/preventative maintenance and tire leasing programs
- Replacement of bus shelters and other amenities
- New B-Cycle stations
- New Miramar park-and-ride
- New Lauderhill Mall Transit Center
- Continuation of the Mobile Ticketing project that allows fare payment via mobile devices on BCT buses and/or at key transfer locations
- Continuation of the Sample Road Queue Jumper Pilot project
- Annual funding for plans and studies, such as a Comprehensive Operational Analysis (COA) and major updates to the TDP

IMPLEMENTATION PLAN

Map 1: Status Quo Plan Network



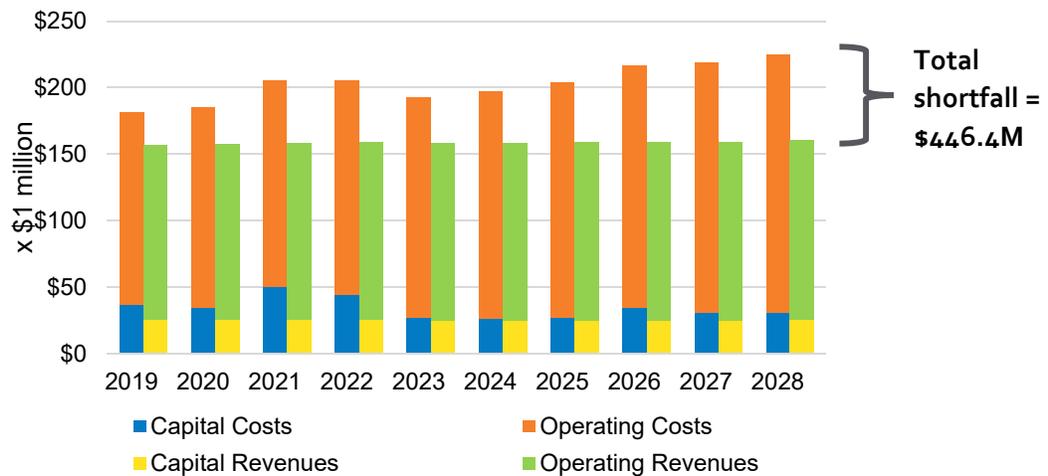
IMPLEMENTATION PLAN

Status Quo Plan 10-Year Summary

Table 1 summarizes the annual costs and revenues associated with operating and capital components of the first 10 years of the Status Quo Plan (FYs 2019-2028), as well as the 10-year total. This information is also illustrated in Figure 1. As shown, there is anticipated to be \$1.6g billion in operating costs and \$1.33 billion in operating revenues during the 10-year period, producing an operating shortfall of \$357 million. For the capital component, there is anticipated to be \$340.5 million in costs and \$251.3 million in revenue during the initial 10-year period, producing a capital shortfall of \$89.2 million.

Overall, the Status Quo Plan will produce a shortfall of \$446.4 million during the 10-year period, indicating that current (2018) revenue streams are not sufficient to support the existing system. However, as discussed under the Vision Plan, revenue from the recently approved Transportation Surtax allows BCT to balance this former funding shortfall starting in 2019.

Figure 1: 10-Year Status Quo Plan Annual Cost and Revenue Summary



IMPLEMENTATION PLAN

Table 1: Status Quo 10-Year Financial Plan (FYs 2019-2028)

Operating Plan Element	2019	2020	2021	2022	2023
Operating Costs					
Personal Services	\$82,715,896	\$85,197,371	\$87,753,292	\$90,385,894	\$93,097,471
Other Operating Expenses	\$13,989,878	\$14,131,125	\$14,273,784	\$14,417,870	\$14,563,397
Fuel (Fixed-Route)	\$12,189,552	\$12,658,964	\$12,962,838	\$13,368,881	\$13,233,934
Rail Division Administration	\$1,172,223	\$1,721,934	\$1,773,592	\$1,826,800	\$1,881,604
Paratransit Provider Contracts	\$26,672,953	\$28,352,348	\$30,153,343	\$32,135,356	\$34,206,391
Paratransit Personal Services	\$915,825	\$943,299	\$971,598	\$1,000,746	\$1,030,769
Paratransit Other Operating Expenses	\$134,800	\$134,800	\$134,800	\$134,800	\$134,800
Paratransit Fuel	\$2,999,189	\$3,119,156	\$3,243,922	\$3,373,679	\$3,508,626
SFRTA	\$4,235,000	\$4,235,000	\$4,235,000	\$4,235,000	\$4,235,000
Total Operating Costs	\$145,025,314	\$150,493,997	\$155,502,169	\$160,879,025	\$165,891,991
Operating Revenues					
Farebox Revenues - Bus	\$30,998,080	\$30,998,080	\$30,998,080	\$30,998,080	\$30,998,080
General Fund (Ad Valorem)	\$26,989,050	\$26,989,050	\$26,989,050	\$26,989,050	\$26,989,050
Gas Tax	\$58,146,000	\$58,146,000	\$58,146,000	\$58,146,000	\$58,146,000
State Operating Block Grant	\$9,463,471	\$9,936,644	\$10,433,777	\$10,955,690	\$11,100,150
State TD Grants - Paratransit	\$3,928,001	\$3,967,281	\$4,006,954	\$4,047,023	\$4,087,494
Miscellaneous Revenues	\$1,850,000	\$1,911,050	\$1,974,115	\$2,039,260	\$2,106,556
Total Operating Revenues	\$131,374,602	\$131,948,105	\$132,547,976	\$133,175,104	\$133,427,330
Operating Plan Balance	(\$13,650,712)	(\$18,545,892)	(\$22,954,194)	(\$27,703,921)	(\$32,464,662)
Capital Plan Element	2019	2020	2021	2022	2023
Capital Costs					
Fixed-Route Vehicle Replacement	\$10,162,090	\$9,755,610	\$7,244,350	\$9,299,170	\$8,938,112
Paratransit Vehicle Acquisition	\$7,807,600	\$3,128,280	\$3,193,780	\$2,040,980	\$1,996,440
Parts and Preventative Maintenance	\$3,205,460	\$3,016,940	\$3,255,400	\$3,234,800	\$3,331,844
Tire Leasing	\$1,829,280	\$1,884,160	\$1,940,680	\$1,998,900	\$2,058,867
IT Improvements	\$4,772,130	\$3,215,780	\$5,229,985	\$3,786,550	\$6,430,877
Bus Stop and Shelter Infrastructure	\$7,740,800	\$12,820,633	\$27,902,848	\$22,987,266	\$3,076,883
Planning Studies	\$1,050,000	\$800,000	\$1,000,000	\$1,150,000	\$1,250,000
Total Capital Costs	\$36,567,360	\$34,621,403	\$49,767,043	\$44,497,666	\$27,083,023
Capital Revenues					
Transfer from Transit Operating Fund	\$1,143,280	\$920,080	\$947,670	\$976,100	\$0
Transfer from the Concurrency Fund	\$3,000,000	\$3,090,000	\$3,182,700	\$3,278,181	\$3,376,526
Federal 5307 for Capital	\$21,272,730	\$21,272,730	\$21,272,730	\$21,272,730	\$21,272,730
Total Capital Revenues	\$25,416,010	\$25,282,810	\$25,403,100	\$25,527,011	\$24,649,256
Capital Plan Revenues Minus Costs	(\$11,151,350)	(\$9,338,593)	(\$24,363,943)	(\$18,970,655)	(\$2,433,767)
Total Status Quo Plan Operating & Capital Surplus/(Deficit)	(\$24,802,062)	(\$27,884,485)	(\$47,318,137)	(\$46,674,576)	(\$34,898,428)

IMPLEMENTATION PLAN

Table 1: Status Quo 10-Year Financial Plan (FYs 2019-2028) (cont'd)

Operating Plan Element	2024	2025	2026	2027	2028	10 Year Total
Operating Costs						
Personal Services	\$95,890,398	\$98,767,108	\$101,730,121	\$104,782,021	\$107,087,226	\$947,406,798
Other Operating Expenses	\$14,710,379	\$14,858,831	\$15,008,767	\$15,160,203	\$15,311,805	\$146,426,039
Fuel (Fixed-Route)	\$13,093,589	\$12,947,630	\$12,795,833	\$12,637,963	\$12,976,057	\$128,865,239
Rail Division Administration	\$1,938,052	\$1,996,193	\$2,056,079	\$2,117,761	\$2,181,294	\$18,665,531
Paratransit Provider Contracts	\$36,427,163	\$38,808,425	\$41,370,789	\$44,151,527	\$46,933,073	\$359,211,368
Paratransit Personal Services	\$1,061,692	\$1,093,542	\$1,126,349	\$1,160,139	\$1,185,662	\$10,489,620
Paratransit Other Operating Expenses	\$134,800	\$134,800	\$134,800	\$134,800	\$136,148	\$1,349,348
Paratransit Fuel	\$3,648,971	\$3,794,930	\$3,946,727	\$4,104,597	\$4,268,780	\$36,008,578
SFRTA	\$4,235,000	\$4,235,000	\$4,235,000	\$4,235,000	\$4,235,000	\$42,350,000
Total Operating Costs	\$171,140,044	\$176,636,459	\$182,404,464	\$188,484,011	\$194,315,045	\$1,690,772,521
Operating Revenues						
Farebox Revenues - Bus	\$30,998,080	\$30,998,080	\$30,998,080	\$30,998,080	\$31,308,061	\$310,290,781
General Fund (Ad Valorem)	\$26,989,050	\$26,989,050	\$26,989,050	\$26,989,050	\$27,258,941	\$270,160,391
Gas Tax	\$58,146,000	\$58,146,000	\$58,146,000	\$58,146,000	\$58,146,000	\$581,460,000
State Operating Block Grant	\$11,211,152	\$11,323,263	\$11,436,496	\$11,550,861	\$11,666,369	\$109,077,872
State TD Grants - Paratransit	\$4,128,369	\$4,169,652	\$4,211,349	\$4,253,462	\$4,295,997	\$41,095,582
Miscellaneous Revenues	\$2,176,072	\$2,247,883	\$2,322,063	\$2,398,691	\$2,477,848	\$21,503,538
Total Operating Revenues	\$133,648,723	\$133,873,928	\$134,103,037	\$134,336,144	\$135,153,215	\$1,333,588,164
Operating Plan Balance	(\$37,491,321)	(\$42,762,531)	(\$48,301,427)	(\$54,147,867)	(\$59,161,830)	(\$357,184,357)
Capital Plan Element	2024	2025	2026	2027	2028	10 Year Total
Capital Costs						
Fixed-Route Vehicle Replacement	\$9,206,255	\$9,482,443	\$9,766,916	\$10,059,924	\$10,214,421	\$94,129,291
Paratransit Vehicle Acquisition	\$1,996,440	\$3,157,100	\$8,771,760	\$4,108,160	\$4,005,980	\$40,206,520
Parts and Preventative Maintenance	\$3,431,799	\$3,534,753	\$4,014,686	\$4,215,920	\$4,279,159	\$35,520,761
Tire Leasing	\$2,120,633	\$2,184,252	\$2,249,780	\$2,317,273	\$2,352,032	\$20,935,857
IT Improvements	\$5,203,457	\$4,455,050	\$4,578,712	\$4,278,561	\$5,203,457	\$46,940,435
Bus Stop and Shelter Infrastructure	\$3,169,190	\$3,264,266	\$3,362,194	\$3,463,059	\$3,169,190	\$91,054,256
Planning Studies	\$900,000	\$1,300,000	\$1,300,000	\$1,700,000	\$900,000	\$11,740,000
Total Capital Costs	\$26,027,775	\$27,377,864	\$34,044,048	\$30,142,897	\$26,027,775	\$340,527,120
Capital Revenues						
Transfer from Transit Operating Fund	\$0	\$0	\$0	\$0	\$0	\$3,987,130
Transfer from the Concurrency Fund	\$3,477,822	\$3,582,157	\$3,689,622	\$3,800,310	\$3,914,320	\$34,391,638
Federal 5307 for Capital	\$21,272,730	\$21,272,730	\$21,272,730	\$21,272,730	\$21,485,457	\$212,940,027
Total Capital Revenues	\$24,750,552	\$24,854,887	\$24,962,352	\$25,073,040	\$25,399,777	\$251,318,795
Capital Plan Revenues Minus Costs	(\$1,277,223)	(\$2,522,978)	(\$9,081,696)	(\$5,069,857)	(\$4,998,265)	(\$89,208,325)
Total Status Quo Plan Operating & Capital Surplus/(Deficit)	(\$38,768,544)	(\$45,285,508)	(\$57,383,123)	(\$59,217,724)	(\$64,160,095)	(\$446,392,682)

Source: Broward County Transit.

Note: The operating and capital (vehicle replacement) costs associated with the community shuttle program have been included under the Vision Plan.

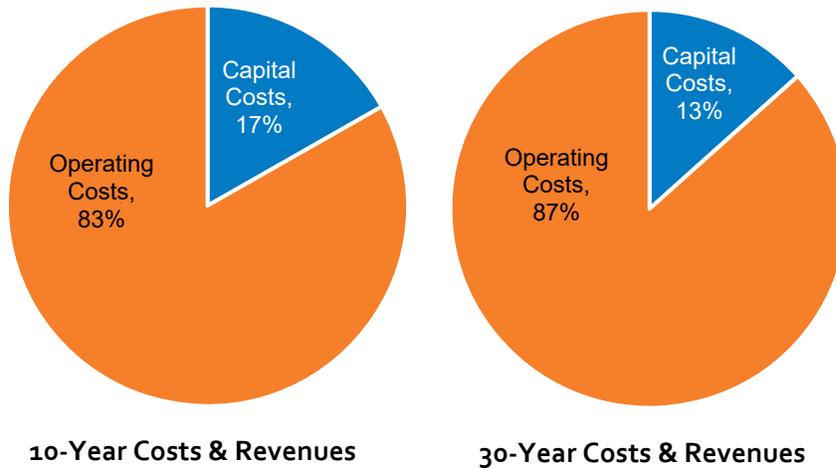
IMPLEMENTATION PLAN

Status Quo Plan 30-Year Plan Summary

Table 2 provides the 30-year total costs and revenues for the Status Quo Plan based on 2018 estimated revenue streams. As shown, there is anticipated to be \$7.30 billion in operating costs and \$4.22 billion in operating revenues during the 30-year period of FYs 2019-2048, producing a shortfall of \$3.07 billion. For the capital component, there is anticipated to be \$1.13 billion in capital costs and \$837.5 million in capital revenues during the 30-year period of FYs 2019-2048, producing a shortfall of \$289.5 million. However, as noted above, the addition of the revenue from the recently approved Transportation Surtax allows BCT to cover this former funding shortfall starting in 2019.

The distribution of operating versus capital costs is fairly consistent when comparing the initial 10 years of the plan and the entire 30-year period (see Figure 2). The slightly higher percentage of capital costs in the first 10 years is expected given a few additional capital projects necessary to support existing services that are funded in the early years of the plan.

Figure 2: Status Quo Plan Cost Distribution (10-Year vs 30-Year Plans)



IMPLEMENTATION PLAN

Table 2: Status Quo 30-Year Financial Plan (FYs 2019-2048)

Operating Plan Element	10 Year Total (FYs 2019 2028)	30 Year Total (FYs 2019 2048)
Operating Costs		
Personal Services	\$947,406,798	\$3,660,194,846
Other Operating Expenses	\$146,426,039	\$486,948,233
Fuel (Fixed-Route)	\$128,865,239	\$473,940,996
Rail Division Administration	\$18,665,531	\$79,036,087
Paratransit Provider Contracts	\$359,211,368	\$2,254,737,873
Paratransit Personal Services	\$10,489,620	\$40,525,417
Paratransit Other Operating Expenses	\$1,349,348	\$4,377,170
Paratransit Fuel	\$36,008,578	\$168,209,300
SFRTA	\$42,350,000	\$127,050,000
Total Operating Costs	\$1,690,772,521	\$7,295,019,922
Operating Revenues		
Farebox Revenues - Bus	\$310,290,781	\$1,006,556,820
General Fund (Ad Valorem)	\$270,160,391	\$876,377,257
Gas Tax	\$581,460,000	\$1,744,380,000
State Operating Block Grant	\$109,077,872	\$368,528,520
State TD Grants - Paratransit	\$41,095,582	\$136,635,092
Miscellaneous Revenues	\$21,503,538	\$92,419,215
Total Operating Revenues	\$1,333,588,164	\$4,224,896,904
Operating Plan Balance	(\$357,184,357)	(\$3,070,123,018)
Capital Plan Element	10 Year Total (FYs 2019 2028)	30 Year Total (FYs 2019 2048)
Capital Costs		
Fixed-Route Vehicle Replacement	\$94,129,291	\$376,828,568
Paratransit Vehicle Acquisition	\$40,206,520	\$164,268,523
Parts and Preventative Maintenance	\$35,520,761	\$135,954,847
Tire Leasing	\$20,935,857	\$76,139,277
IT Improvements	\$46,940,435	\$164,042,662
Bus Stop and Shelter Infrastructure	\$91,054,256	\$167,735,221
Planning Studies	\$11,740,000	\$42,016,974
Total Capital Costs	\$340,527,120	\$1,126,986,071
Capital Revenues		
Transfer from Transit Operating Fund	\$3,987,130	\$3,987,130
Transfer from the Concurrency Fund	\$34,391,638	\$142,726,247
Federal 5307 for Capital	\$212,940,027	\$690,759,281
Total Capital Revenues	\$251,318,795	\$837,472,658
Capital Plan Revenues Minus Costs	(\$89,208,325)	(\$289,513,413)
Total Status Quo Plan Operating & Capital Surplus/(Deficit)	(\$446,392,682)	(\$3,359,636,431)

Source: Broward County Transit.

IMPLEMENTATION PLAN

Vision Plan

The Vision Plan focuses on improving the transit system to better meet the needs of the community and reflects the vision for future transit services as confirmed through this TDP process. The Vision Plan accounts for the anticipated Broward County Transportation Surtax revenue that will begin accrual in January 2019.

10-Year Vision Plan

This section presents the Vision Plan operating and capital improvements within the TDP planning horizon of FYs 2019-2028. Map 2 illustrates the new routes and service improvements included in the 10-Year Vision Plan and in service by the end of 2028.

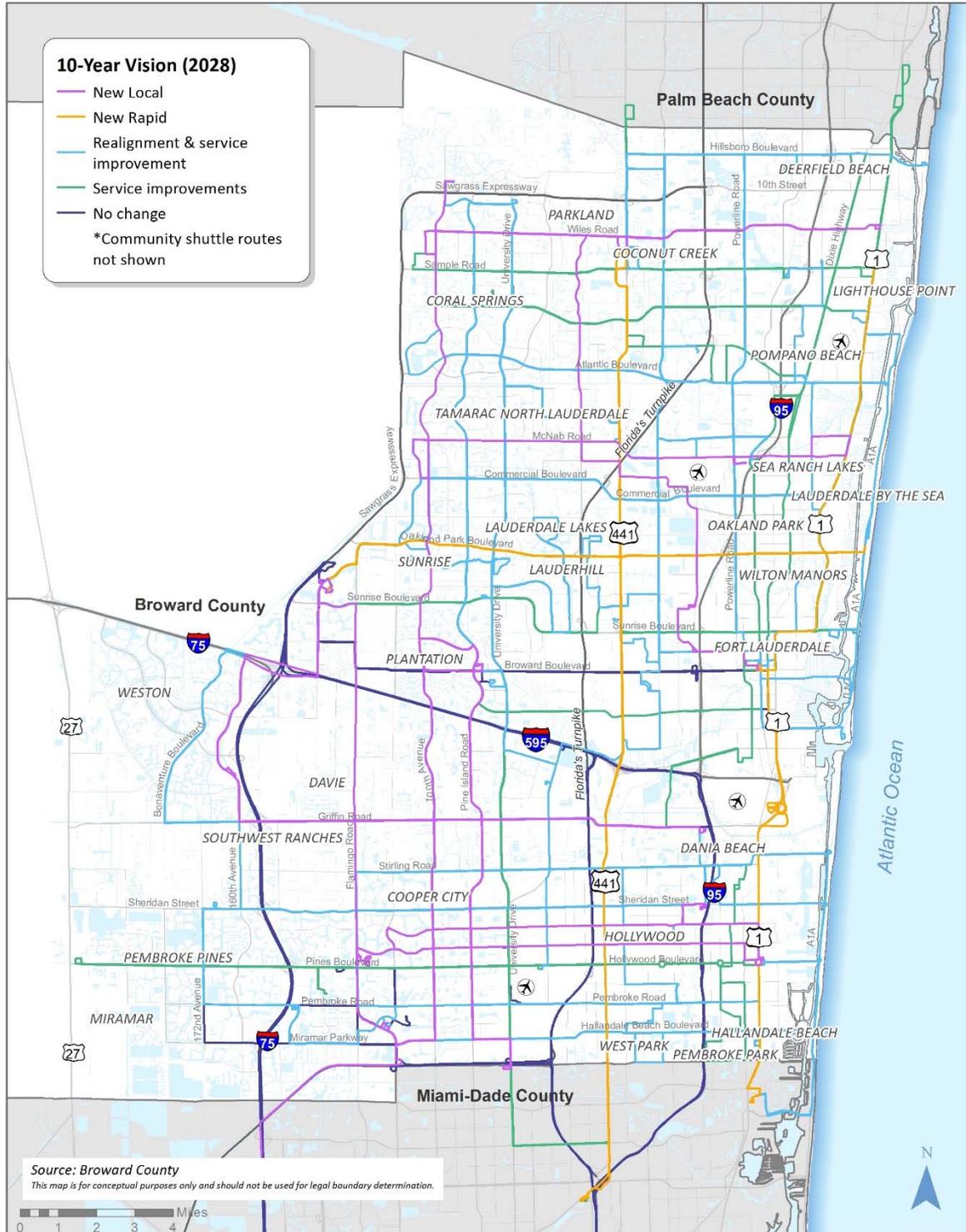
Vision Plan 10-Year Service Plan (Operating Component)

The service improvements included in the 10-Year Vision Plan are consistent with those published in the first 10 years of the 30-year Surtax plan and include:

- Maintaining **existing fixed-route service levels** included in the Status Quo Plan.
- Maintaining existing **paratransit service** levels presented in the Status Quo Plan, which includes moderate growth (4-8% a year at a minimum) from current levels.
- Maintaining operations of the **existing community shuttle system program** (54 routes under a partnership among BCT and 19 municipalities).
- Implementing **new Light Rail Transit (LRT) service**. The Vision Plan includes 26.1 miles of future LRT service. The exact corridors in which LRT will operate will be determined through future planning processes.
- Addressing operating costs for Public Works projects, which include **roadway and multimodal projects**, such as bike lanes/complete streets, school safety projects, sidewalks, etc., to be funded with Surtax revenue. Details on these multimodal projects can be found on the County's Penny for Transportation webpage at: <http://www.broward.org/pennyfortransportation/Pages/default.aspx>
- Funding **enhanced transit security** on vehicles and at transit stations and other facilities starting in 2019.

IMPLEMENTATION PLAN

Map 2: 10-Year Vision Plan (2028) Network



IMPLEMENTATION PLAN

- Implementing the Local Bus Service Plan, which includes **improvements and adjustments to fixed-route bus service** to improve efficiency and increase service levels as summarized in Table 3.

Table 3: Vision Plan Local Bus Service Plan (FYs 2019-2028)

Year in Service	Routes with Weekday Headway Increases	Routes with Weekend Headway Increases	Routes with Service Span Increases	Route Realignment & Extensions	New Local Routes	New Local Routes (from/to)
2019	2, 88, 102	2, 19	2, 4, 19, 101, 102	2, 19, 48, 56, 102	Taft St	Pembroke Lakes Mall to Young Circle
2020	1, 11, 42	11, 42	11, 42, 72	11, 42	Rock Island Rd	Broward Central Terminal to Wiles Rd
2021	23, 28	23, 28	1, 18, 28, 36	23, 28	Nob Hill Rd	West Regional Terminal to Holmberg Rd
2022	55, 62	55, 62	22, 55, 62	55, 62	McNab Rd	US 1 to Hiatus Rd
2023	10, 14, 20	10, 14, 20	10, 14, 20	10, 14, 20	Flamingo Rd	NW Miami-Dade County to Sawgrass Mills Mall
2024	5, 16	5, 16, 50, 60	5, 16, 50, 60	4, 5, 16	Douglas/Pine Island Rd	Miramar Town Center to West Regional Terminal
2025	9, 12, 31, 40, 81	9, 12, 31, 40, 81	9, 12, 31, 40, 81	9, 12, 31, 40, 81	Johnson St	Pembroke Lakes Mall to Young Circle
2026	36, 48	34	15, 34, 48		Griffin Rd	Griffin Rd Tri-Rail Station to Sawgrass Mills Mall
2027	6, 56	6, 56	6, 7, 23, 56		Wiles Rd	Coral Ridge Dr to US 1
2028	15, 83, 88	15, 83, 88	30, 83, 88		Palm Ave/Nob Hill Rd	Miramar Town Center to West Regional Terminal

- Implementing **new Rapid Bus service**, which is characterized by having more frequent service than current Breeze routes (10- or 15-minute frequencies), limited stops with the bus operating in mixed traffic or semi-exclusive BAT (business access and transit) lanes, real-time information signage, Transit Signal Priority (TSP) technology, branding, upgraded stations, and additional station-area amenities. Rapid Bus services are planned to replace Breeze routes operating in the same corridor, although complementary local fixed routes will continue service. As summarized in Table 4, there are three Rapid Bus corridors designated for service in the first 10 years of the Vision Plan, including inter-county service to Miami-Dade County.

Table 4: 10-Year Vision Plan Rapid Bus Corridors (FYs 2019-2028)

Primary Corridor	Terminus #1	Terminus #2	Implementation Year
US 441	Sample Rd	Golden Glades (Miami-Dade County)	2021
Oakland Park Blvd	Sawgrass Mills Mall	SR A1A	2024
US 1	Sample Rd	Aventura Mall (Miami-Dade County)	2027

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Vision Plan 10-Year Capital Component

The capital projects included in the 10-Year Vision Plan are consistent with those published in the first 10 years of the 30-year Surtax financial plan and include:

- **Vehicles and capital projects to maintain existing fixed-route and paratransit services**, as described in the Status Quo Plan.
- **New community shuttle vehicles** for the existing system and potential service expansions with existing and new partner municipalities.
- **Vehicles required to implement new services** in FYs 2019-2028, including the Local Bus Service Plan and new Rapid Bus service.
- **New or upgraded bus stop infrastructure** for the 1,400+ bus stops planned along the 10 new local bus routes.
- **New LRT infrastructure, stations, and vehicles.**
- The capital costs associated with the **Public Works projects** previously described.
- **New and/or improved Rapid Bus service infrastructure** including but not limited to bus stops, BAT lanes, real-time information signage, TSP, and additional station-area amenities.
- Other new transit infrastructure and facilities:
 - **New/replacement bus shelters** (approximately 75 per year, or 750 total during the 10-year time period).
 - System-wide implementation of **new/upgraded technology and IT investments.**
 - Design and construction of **two additional or upgraded park-and-ride lots.**
 - Design and construction of **a third operations and maintenance facility**, which is critical to supporting the expanded bus fleet in this Vision Plan.
 - **Modernization and expansion of the Copans Road facility campus**, which includes major rehabilitation of the site to be completed in 2019-23.
 - Design and construction of a modernized **downtown multimodal transit facility** at the Broward Central Terminal in Fort Lauderdale.
 - Design and construction of **two neighborhood transit centers.**
- Annual funding for **additional planning studies** above those included in the Status Quo Plan.

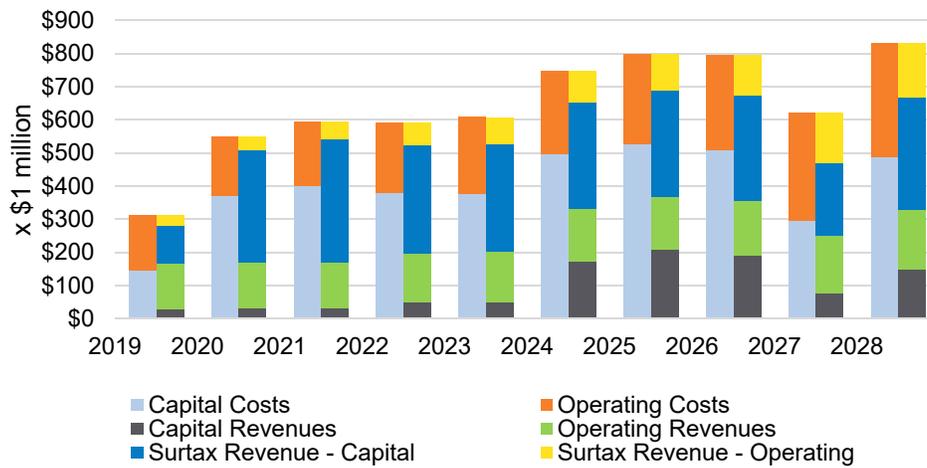
IMPLEMENTATION PLAN

Vision Plan 10-Year Financial Plan

Table 5 summarizes the annual costs and revenues associated with the operating and capital components of the first 10 years of the Vision Plan (FYs 2019-2028), as well as the 10-year total.

Based on existing revenue streams in 2018, there is anticipated to be \$2.37 billion in operating costs and \$1.55 billion in operating revenues during the 10-year period, producing a shortfall of \$822.6 million. For the capital component, there is anticipated to be \$2.88 billion in capital costs and \$985 million in capital revenues, producing a shortfall of \$1.89 billion. Overall, the Vision Plan will produce a shortfall of \$2.71 billion during the 10-year period. However, as shown in Figure 3, revenue from the recently approved Transportation Surtax allows BCT to balance this potential funding shortfall starting in 2019.

Figure 3: 10-Year Vision Plan Annual Cost and Revenue Summary



IMPLEMENTATION PLAN

Table 5: Vision 10-Year Financial Plan (FYs 2019-2028)

Operating Plan Element	2019	2020	2021	2022	2023
Operating Costs					
Status Quo - Existing Transit Operations	\$114,302,548	\$117,944,394	\$120,998,506	\$124,234,444	\$127,011,406
Paratransit Operations	\$30,722,766	\$32,549,604	\$34,503,664	\$36,644,581	\$38,880,586
New Bus Service Plan	\$13,147,623	\$18,341,056	\$26,562,060	\$38,894,543	\$46,352,084
New LRT	\$0	\$0	\$0	\$0	\$6,584,227
Public Works	\$0	\$167,350	\$798,263	\$1,460,824	\$2,034,271
Transit Security - Operations	\$2,000,000	\$2,060,000	\$2,121,800	\$2,185,454	\$2,251,018
Total Operating Costs	\$160,172,937	\$171,062,403	\$184,984,293	\$203,419,846	\$223,113,590
Operating Revenues					
Status Quo - Existing Transit Operations	\$127,446,601	\$127,980,824	\$128,541,022	\$129,128,080	\$129,339,836
Paratransit Operations (FL CTD Grants)	\$3,928,001	\$3,967,281	\$4,006,954	\$4,047,023	\$4,087,494
State Block Grants - New Bus	\$854,596	\$1,192,169	\$1,726,534	\$2,528,145	\$3,012,885
State Block Grants - New LRT	\$0	\$0	\$0	\$0	\$427,975
All Other New Revenues	\$363,543	\$408,021	\$573,677	\$821,600	\$3,311,240
Farebox Revenues - New Bus	\$3,023,953	\$4,218,443	\$6,109,274	\$8,945,745	\$10,660,979
Farebox Revenues - New LRT	\$0	\$0	\$0	\$0	\$987,634
Total Operating Revenues	\$135,616,694	\$137,766,738	\$140,957,461	\$145,470,594	\$151,828,043
Operating Plan Balance	(\$24,556,244)	(\$33,295,665)	(\$44,026,832)	(\$57,949,253)	(\$71,285,547)
New Surtax Funding for Operating	\$24,556,244	\$33,295,665	\$44,026,832	\$57,949,253	\$71,285,547
Capital Plan Element	2019	2020	2021	2022	2023
Capital Costs					
Status Quo - Existing Transit Capital	\$28,759,760	\$31,493,123	\$46,573,263	\$42,456,686	\$25,086,583
Paratransit Vehicles	\$7,807,600	\$3,128,280	\$3,193,780	\$2,040,980	\$1,996,440
New Bus Service Plan - New Vehicles	\$9,922,464	\$4,542,284	\$15,790,113	\$8,433,090	\$8,686,083
New LRT Infrastructure	\$29,744,318	\$89,232,955	\$89,232,955	\$126,331,036	\$37,098,082
New LRT Vehicles	\$0	\$0	\$27,864,539	\$0	\$0
Public Works	\$0	\$7,930,917	\$50,284,704	\$58,262,128	\$49,264,418
New BRT/Rapid Bus Infrastructure	\$20,000,000	\$20,600,000	\$32,039,180	\$11,364,361	\$11,705,292
New Transit Infrastructure/Technology	\$31,225,000	\$55,310,374	\$70,482,622	\$34,970,604	\$11,911,260
Planning Studies/Passenger Surveys	\$2,275,222	\$2,343,479	\$2,413,783	\$2,486,197	\$2,560,782
Total Capital Costs	\$129,734,364	\$214,581,410	\$337,874,938	\$286,345,082	\$148,308,939
Capital Revenues					
Status Quo - Existing Transit Capital	\$25,416,010	\$25,282,810	\$25,403,100	\$25,527,011	\$24,649,256
FTA Section 5339 Grants (New)	\$86,989	\$117,817	\$165,582	\$233,397	\$271,486
FTA Formula Grants (New Bus)	\$730,710	\$989,659	\$1,390,885	\$1,960,533	\$2,280,485
FTA Formula Grants (New LRT)	\$0	\$0	\$0	\$0	\$390,187
FTA SGR Formula Grants (New LRT)	\$0	\$0	\$0	\$0	\$0
Other New Public Works Grants	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
FTA/FDOT New Starts/Small Starts Grants	\$0	\$0	\$0	\$19,476,493	\$19,476,493
Other New Discretionary Grants	\$0	\$0	\$0	\$0	\$0
Total Capital Revenues	\$29,233,709	\$29,390,285	\$29,959,567	\$50,197,434	\$50,067,908
Capital Plan Balance	(\$100,500,655)	(\$185,191,125)	(\$307,915,371)	(\$236,147,648)	(\$98,241,031)
New Surtax Funding for Capital	\$100,500,655	\$185,191,125	\$307,915,371	\$236,147,648	\$98,241,031
<i>Projected 1-cent Surtax Revenue</i>	\$202,998,260	\$357,392,936	\$367,042,545	\$376,952,694	\$387,130,417
<i>(Less 5% of Total Surtax Revenue)*</i>	<i>(\$10,149,913)</i>	<i>(\$17,869,647)</i>	<i>(\$18,352,127)</i>	<i>(\$18,847,635)</i>	<i>(\$19,356,521)</i>
Remaining Annual Surtax Revenue	\$192,848,347	\$339,523,289	\$348,690,418	\$358,105,059	\$367,773,896
(Capital & Operating Deficit)	(\$125,056,899)	(\$218,486,790)	(\$351,942,203)	(\$294,096,901)	(\$169,526,579)
<i>Total Broward County Contingency (5%)</i>	\$0	\$10,149,913	\$17,869,647	\$24,979,613	\$25,475,121
City Allocation (min 10% of Surtax revenue)					
<i>Direct Funding of Community Shuttle**</i>	\$13,294,397	\$10,501,259	\$11,473,843	\$10,915,028	\$12,637,660
<i>City Projects</i>	\$0	\$122,744,798	\$23,395,199	\$42,298,979	\$174,815,505
<i>City Project Contingency</i>	\$0	\$4,166,666	\$0	\$4,166,666	\$4,166,666
Total City Allocation	\$13,294,397	\$137,412,723	\$34,869,042	\$57,380,673	\$191,619,831

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Table 5: Vision 10-Year Financial Plan (FYs 2019-2028) (cont'd)

Operating Plan Element	2024	2025	2026	2027	2028	10 Year Total
Operating Costs						
Status Quo - Existing Transit Operations	\$129,867,417	\$132,804,761	\$135,825,800	\$138,932,948	\$141,791,381	\$1,283,713,605
Paratransit Operations	\$41,272,626	\$43,831,698	\$46,578,665	\$49,551,063	\$52,523,664	\$407,058,915
New Bus Service Plan	\$59,535,519	\$72,027,953	\$80,629,668	\$95,290,129	\$103,798,953	\$554,579,587
New LRT	\$6,781,753	\$6,985,206	\$7,194,762	\$25,842,110	\$26,617,373	\$80,005,431
Public Works	\$2,726,711	\$3,402,167	\$3,995,275	\$4,538,220	\$4,900,769	\$24,023,850
Transit Security - Operations	\$2,318,548	\$2,388,105	\$2,459,748	\$2,533,540	\$2,609,546	\$22,927,759
Total Operating Costs	\$242,502,575	\$261,439,889	\$276,683,918	\$316,688,009	\$332,241,685	\$2,372,309,146
Operating Revenues						
Status Quo - Existing Transit Operations	\$129,520,354	\$129,704,276	\$129,891,689	\$130,082,682	\$130,857,218	\$1,292,492,581
Paratransit Operations (FL CTD Grants)	\$4,128,369	\$4,169,652	\$4,211,349	\$4,253,462	\$4,295,997	\$41,095,582
State Block Grants - New Bus	\$3,869,809	\$4,681,817	\$5,240,928	\$6,193,858	\$6,746,932	\$36,047,673
State Block Grants - New LRT	\$440,814	\$454,038	\$467,660	\$1,679,737	\$1,730,129	\$5,200,353
All Other New Revenues	\$4,118,149	\$4,884,076	\$5,417,051	\$7,419,947	\$7,981,552	\$35,298,856
Farebox Revenues - New Bus	\$13,693,169	\$16,566,429	\$18,544,824	\$21,916,730	\$23,873,759	\$127,553,305
Farebox Revenues - New LRT	\$1,017,263	\$1,047,781	\$1,079,214	\$3,876,316	\$3,992,606	\$12,000,815
Total Operating Revenues	\$156,787,927	\$161,508,069	\$164,852,714	\$175,422,732	\$179,478,194	\$1,549,689,165
Operating Plan Balance	(\$85,714,649)	(\$99,931,820)	(\$111,831,204)	(\$141,265,27)	(\$152,763,49)	(\$822,619,981)
New Surtax Funding for Operating	\$85,714,649	\$99,931,820	\$111,831,204	\$141,265,277	\$152,763,492	\$822,619,981
Capital Plan Element						
Capital Costs						
Status Quo - Existing Transit Capital	\$24,031,335	\$24,220,764	\$25,272,288	\$26,034,737	\$26,392,062	\$300,320,600
Paratransit Vehicles	\$1,996,440	\$3,157,100	\$8,771,760	\$4,108,160	\$4,005,980	\$40,206,520
New Bus Service Plan - New Vehicles	\$17,893,330	\$13,822,598	\$7,457,621	\$18,854,221	\$6,473,282	\$111,875,085
New LRT Infrastructure	\$222,588,490	\$222,588,490	\$264,342,708	\$41,754,218	\$250,525,306	\$1,373,438,557
New LRT Vehicles	\$0	\$62,723,567	\$0	\$0	\$0	\$90,588,106
Public Works	\$48,443,350	\$57,251,501	\$56,518,103	\$42,647,172	\$81,764,651	\$452,366,945
New BRT/Rapid Bus Infrastructure	\$20,866,933	\$21,492,941	\$22,137,730	\$15,201,241	\$15,657,278	\$191,064,956
New Transit Infrastructure/Technology	\$13,094,001	\$16,880,317	\$20,980,924	\$17,130,861	\$17,687,797	\$289,673,760
Planning Studies/Passenger Surveys	\$2,637,606	\$2,716,734	\$2,798,236	\$2,882,183	\$2,968,649	\$26,082,870
Total Capital Costs	\$351,551,485	\$424,854,012	\$408,279,369	\$168,612,794	\$405,475,006	\$2,875,617,398
Capital Revenues						
Status Quo - Existing Transit Capital	\$24,750,552	\$24,854,887	\$24,962,352	\$25,073,040	\$25,399,777	\$251,318,795
FTA Section 5339 Grants (New)	\$340,542	\$399,871	\$434,521	\$498,462	\$527,114	\$3,075,780
FTA Formula Grants (New Bus)	\$2,860,555	\$3,358,914	\$3,649,977	\$4,187,080	\$4,427,754	\$25,836,551
FTA Formula Grants (New LRT)	\$390,187	\$390,187	\$390,187	\$1,346,330	\$1,346,330	\$4,253,409
FTA SGR Formula Grants (New LRT)	\$0	\$0	\$0	\$0	\$0	\$0
Other New Public Works Grants	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$30,000,000
FTA/FDOT New Starts/Small Starts	\$116,858,957	\$149,788,830	\$132,516,789	\$15,657,832	\$93,946,990	\$547,722,383
Other New Discretionary Grants	\$25,927,132	\$26,097,928	\$25,288,137	\$25,593,162	\$19,909,179	\$122,815,538
Total Capital Revenues	\$174,127,926	\$207,890,616	\$190,241,963	\$75,355,905	\$148,557,144	\$985,022,457
Capital Plan Balance	(\$177,423,559)	(\$216,963,396)	(\$218,037,406)	(\$93,256,888)	(\$256,917,862)	(\$1,890,594,942)
New Surtax Funding for Capital	\$177,423,559	\$216,963,396	\$218,037,406	\$93,256,888	\$256,917,862	\$1,890,594,942
<i>Projected 1-cent Surtax Revenue</i>	<i>\$397,582,938</i>	<i>\$408,317,677</i>	<i>\$419,342,255</i>	<i>\$430,664,495</i>	<i>\$442,292,437</i>	<i>\$3,789,716,653</i>
<i>(Less 5% of Total Surtax Revenue)*</i>	<i>(\$19,879,147)</i>	<i>(\$20,415,884)</i>	<i>(\$20,967,113)</i>	<i>(\$21,533,225)</i>	<i>(\$22,114,622)</i>	<i>(\$189,485,833)</i>
Remaining Annual Surtax Revenue	\$377,703,791	\$387,901,793	\$398,375,142	\$409,131,271	\$420,177,815	\$3,600,230,820
(Capital & Operating Deficit)	(\$263,138,208)	(\$316,895,216)	(\$329,868,610)	(\$234,522,165)	(\$409,681,354)	(\$2,713,214,923)
<i>Total Broward County Contingency (5%)</i>	<i>\$25,984,007</i>	<i>\$26,506,633</i>	<i>\$27,043,370</i>	<i>\$27,594,599</i>	<i>\$28,160,741</i>	<i>\$213,763,644</i>
City Allocation (min 10% of Surtax revenue)						
<i>Direct Funding of Community Shuttle**</i>	<i>\$17,088,392</i>	<i>\$10,693,690</i>	<i>\$16,350,432</i>	<i>\$12,915,224</i>	<i>\$14,111,379</i>	<i>\$129,981,305</i>
<i>City Projects</i>	<i>\$86,683,039</i>	<i>\$49,518,735</i>	<i>\$41,361,948</i>	<i>\$69,598,661</i>	<i>\$27,906,402</i>	<i>\$638,323,267</i>
<i>City Project Contingency</i>	<i>\$4,166,666</i>	<i>\$4,166,666</i>	<i>\$4,166,666</i>	<i>\$4,166,666</i>	<i>\$0</i>	<i>\$29,166,662</i>
Total City Allocation	\$107,938,097	\$64,379,091	\$61,879,046	\$86,680,551	\$42,017,781	\$797,471,234

Source: Broward County Transit. *A 5% reserve of gross revenues is maintained for contingencies. **Includes operating and capital funding.

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In addition to the operating and capital revenues identified in the Status Quo Plan, the Vision Plan includes the following new revenue sources:

Operating revenues:

- Additional State Block Grant Funds for new local bus, Rapid Bus, and LRT services.
- Additional farebox revenue generated from new local bus, Rapid Bus, and LRT services.
- Miscellaneous new revenue from anticipated increased advertising revenue on BCT’s existing and planned bus fleet, facilities, and LRT system included in the Vision Pan.
- 1% Surtax revenue.

Capital revenues:

- Federal Transit Administration (FTA) Section 5339 (Bus and Bus Facilities) Formula Funds for new vehicles.
- FTA State of Good Repair Funds for new LRT infrastructure.
- FTA/FDOT New Starts/Small Starts Grant Funds for new LRT and Bus Rapid infrastructure.
- Other miscellaneous FTA and FDOT discretionary grant programs for transit capital.
- 1% Surtax revenue.

As previously noted, the Vision Plan assumes that the Surtax revenues will balance the operating and capital shortfalls, creating a balanced 10-Year Vision Plan.

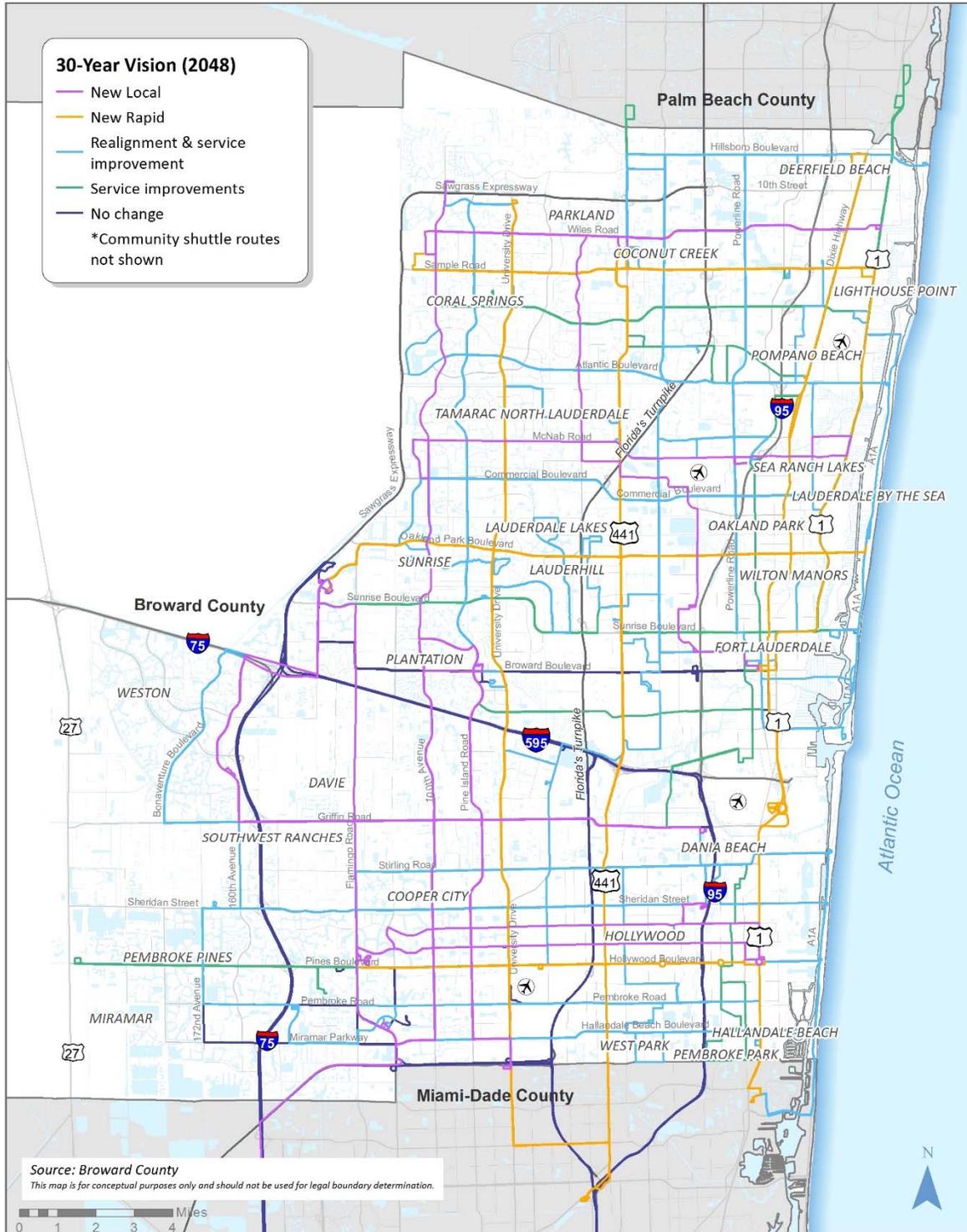
30-Year Vision Plan

The 30-Year Vision Plan includes the service and capital improvements previously discussed in the first 10 years of the Vision Plan, in addition to those presented below. Map 3 illustrates the 30-Year Vision Plan improvements. Map 4 illustrates the existing community shuttle system that will remain funded under the 30-Year Vision Plan.

- FY 2029-2048 Local Bus Service Plan, which includes improvements to local bus service in terms of headway increases, service span increases, and route realignments/extensions. However, outside of weekday headway increases to Routes 28 and 81 identified in 2029, the improvements to be made to specific routes have not yet been determined beyond the initial 10 years of the Vision Plan.
- Continued design and construction of the LRT service beyond the first 10 years of the Vision Plan. As previously mentioned, the exact corridors where this service will operate are to be determined in the next few years.

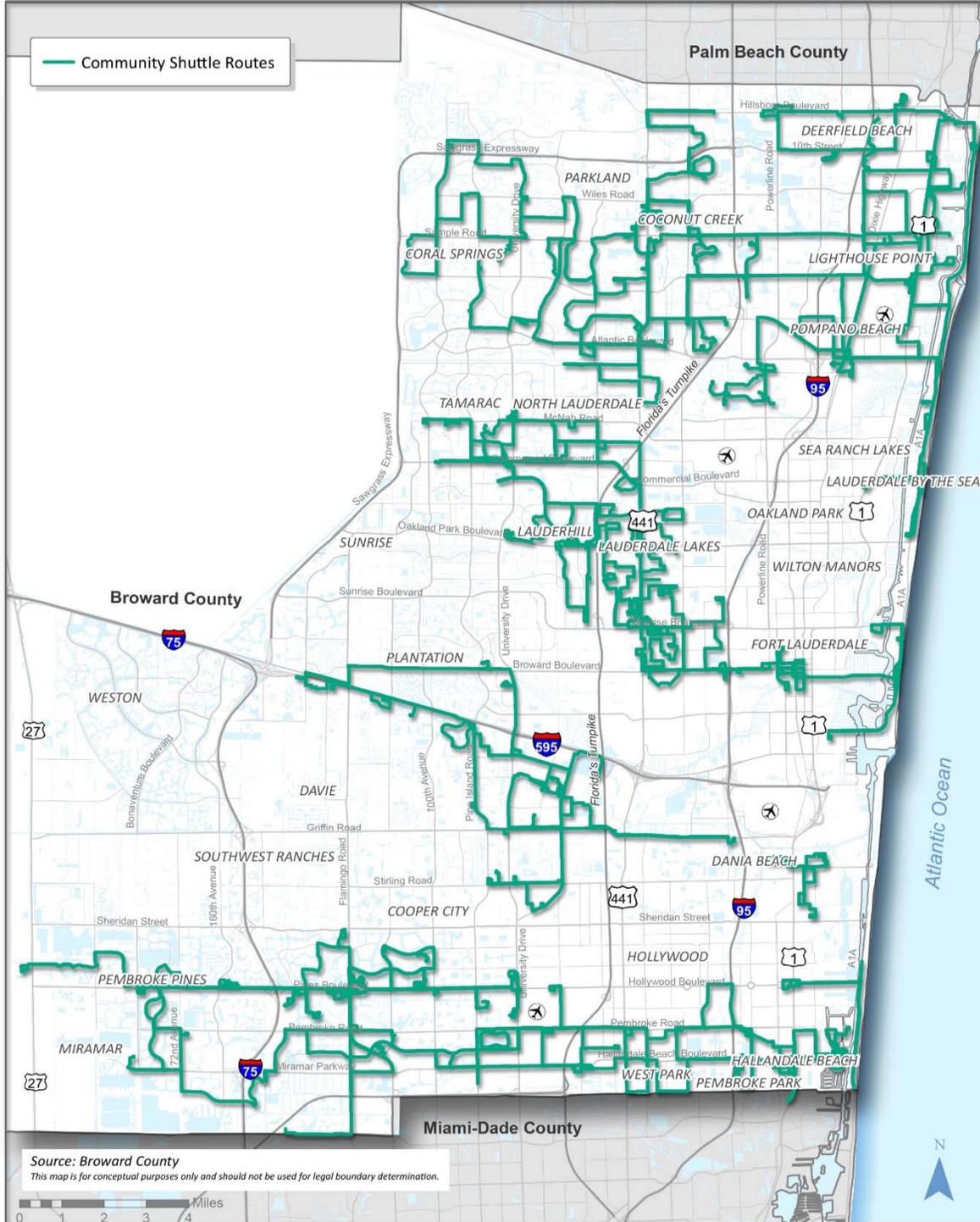
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Map 3: 30-Year Vision Plan (2048) Network



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Map 4: Vision Plan-Funded Community Shuttle Network



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- FY 2029-2048 Rapid Bus Service, which includes new Rapid Bus service being implemented in four corridors, as shown in Table 6.

Table 6: 10-Year Vision Plan Rapid Bus Corridors (FYs 2029-2048)

Primary Corridor	Terminus #1	Terminus #2	Implementation Year
Hollywood/Pines Blvd	Pembroke Lakes Mall	Young Circle	2030
University Dr	Golden Glades	Sample Rd	2033
Sample Rd	Coral Ridge Dr	US 1	2036
Dixie Highway	Hillsboro Blvd	Broward Central Terminal	2039

- Replacement vehicles for new services implemented within the first 10 years of the Vision Plan as the initial vehicles reach their useful life in the last 20 years of the Vision Plan.
- Purchase of new and replacement vehicles for all existing community shuttle services in addition to expanded services from existing and new partner municipalities.
- Continued acquisition of new vehicles to implement the Local Bus Service Plan and new Rapid Bus service in FYs 2029-2048.
- Continuation of new LRT infrastructure, stations, and vehicle acquisition.
- Continuation of Public Works roadway and multimodal projects as described previously.
- New and/or improved infrastructure associated with the four new Rapid Bus routes.
- Continued improvements to existing bus shelters (approximately 75 per year, or 1,500 total during the remaining 20 years of the Vision Plan).
- Continued system-wide implementation of new/upgraded transit technology and IT investments.
- Design and construction of four additional or upgraded park-and-ride lots for Express Bus, Rapid Bus, or the LRT network.
- Design and construction of three neighborhood transit centers.
- Continued annual funding for additional planning studies and passenger surveys above those included in the Status Quo Plan.

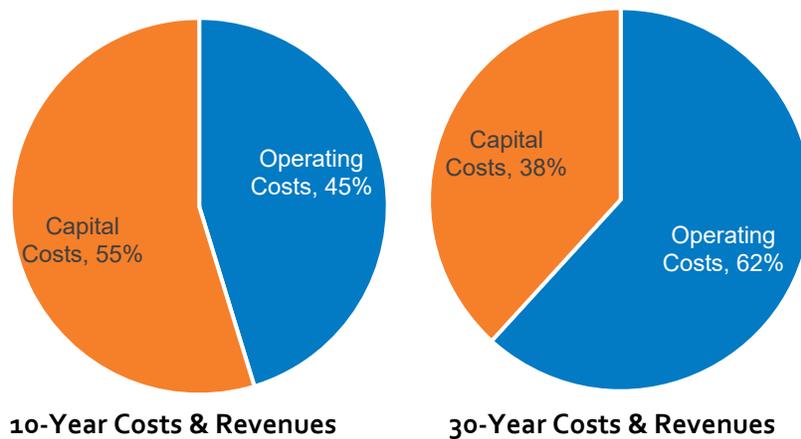
IMPLEMENTATION PLAN

Vision Plan 30-Year Plan Summary

Table 7 compares the 10-year and 30-year total costs and revenues for the Vision Plan. For the 30-year Vision Plan, there is anticipated to be \$13.43 billion in operating costs and \$6.18 billion in operating revenues during FYs 2019-2048, producing a shortfall of \$7.25 billion. For the capital component, there is anticipated to be \$6.73 billion in capital costs and \$2.65 billion in capital revenues during the 30-year period, producing a shortfall of \$4.08 billion. However, the addition of the revenue from the recently approved Transportation Surtax allows BCT to cover this potential funding shortfall starting in 2019.

As shown in Figure 4, the Vision Plan is more balanced in terms of operating versus capital expenditures than the Status Quo Plan (which is primarily operating), particularly within the first 10 years of the plan. This is due to the up-front capital investment required for the new and expanded services in the early years of the plan, as well as the other capital projects identified to support the existing and expanded system.

Figure 4: Vision Plan Cost Distribution (10-Year vs 30-Year Plans)



IMPLEMENTATION PLAN

Table 7: Vision 30-Year Financial Plan (FYs 2019-2048)

Operating Plan Element	10 Year Total (FYs 2019 -2028)	30 Year Total (FYs 2019 -2048)
Operating Costs		
Status Quo - Existing Transit Operations	\$1,283,713,605	\$4,827,170,163
Paratransit Operations	\$407,058,915	\$2,467,849,760
New Bus Service Plan	\$554,579,587	\$4,410,485,324
New LRT	\$80,005,431	\$1,417,566,886
Public Works	\$24,023,850	\$210,473,592
Transit Security - Operations	\$22,927,759	\$95,150,831
Total Operating Costs	\$2,372,309,146	\$13,428,696,555
Operating Revenues		
Status Quo - Existing Transit Operations	\$1,292,492,581	\$4,088,261,812
Paratransit Operations (FL CTD Grants)	\$41,095,582	\$136,635,092
State Block Grants - New Bus	\$36,047,673	\$286,681,546
State Block Grants - New LRT	\$5,200,353	\$92,141,848
All Other New Revenues	\$35,298,856	\$351,240,271
Farebox Revenues - New Bus	\$127,553,305	\$1,014,411,624
Farebox Revenues - New LRT	\$12,000,815	\$212,635,033
Total Operating Revenues	\$1,549,689,165	\$6,182,007,227
Operating Plan Balance	(\$822,619,981)	(\$7,246,689,328)
New Surtax Funding for Operating	\$822,619,981	\$7,246,689,328
Capital Plan Element	10-Year Total (FYs 2019-2028)	30-Year Total (FYs 2019-2048)
Capital Costs		
Status Quo—Existing Transit Capital	\$300,320,600	\$962,717,549
Paratransit Vehicles	\$40,206,520	\$164,268,523
New Bus Service Plan - New Vehicles	\$111,875,085	\$208,226,329
New Bus Service Plan - Repl. Vehicles	\$0	\$370,447,855
New LRT Infrastructure	\$1,373,438,557	\$2,145,799,008
New LRT Vehicles	\$90,588,106	\$194,290,841
Public Works	\$452,366,945	\$1,445,131,915
New BRT/Rapid Bus Infrastructure	\$191,064,956	\$396,749,505
New Transit Infrastructure/Technology	\$289,673,760	\$737,550,537
Planning Studies/Passenger Surveys	\$26,082,870	\$108,244,632
Total Capital Costs	\$2,875,617,398	\$6,733,426,694
Capital Revenues		
Status Quo - Existing Transit Capital	\$251,318,795	\$837,472,658
FTA Section 5339 Grants (New)	\$3,075,780	\$16,984,854
FTA Formula Grants (New Bus)	\$25,836,551	\$142,672,770
FTA Formula Grants (New LRT)	\$4,253,409	\$53,051,568
FTA SGR Formula Grants (New LRT)	\$0	\$62,953,800
Other New Public Works Grants	\$30,000,000	\$90,000,000
FTA/FDOT New Starts/Small Starts Grants	\$547,722,383	\$815,141,042
Other New Discretionary Grants	\$122,815,538	\$632,470,793
Total Capital Revenues	\$985,022,457	\$2,650,747,485
Capital Plan Balance	(\$1,890,594,942)	(\$4,082,679,210)
New Surtax Funding for Capital	\$1,890,594,942	\$4,082,679,210
Projected 1-cent Surtax Revenue	\$3,789,716,653	\$15,629,448,616
(Less 5% of Total Surtax Revenue)*	(\$189,485,833)	(\$781,472,431)
Remaining Annual Surtax Revenue	\$3,600,230,820	\$14,847,976,185
(Capital & Operating Deficit)	(\$2,713,214,923)	(\$11,329,368,538)
<i>Total Broward County Contingency (5%)</i>	\$213,763,644	\$960,414,552
City Allocation (min 10% of Surtax revenue)		
Direct Funding of Community Shuttle**	\$129,981,305	\$539,665,526
City Projects	\$638,323,267	\$2,700,000,000
City Project Contingency	\$29,166,662	\$100,000,000
Total City Allocation	\$797,471,234	\$3,339,665,526

Source: Broward County Transit.



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