

Mrs. Cassini
Transportation Surtax Administrator
Broward County Government
1950 Eisenhower Blvd. Fort Lauderdale, FL 33316

July 31, 2020

Dear Mrs. Cassini:

Contractual language of the First Amendment to Transportation System Surtax Interlocal Agreement, is stated that, "a Five-Year Plan, due to be submitted by Transportation Surtax-Funded MPO staff to County staff no later than July 2020."

In meeting our obligation, we are submitting to you two options for the five-year plan. Option 1: This is the MPO recommended plan that meets the goals as set out in the Penny for Transportation Plan website. Option 2: Based on feedback from the County, a plan that is considerably reduced in program delivery in order to accommodate a reduction in tax revenue due to the pandemic. As requested, this plan aligns with the 10% Minimum Annual Guarantee as set forth in the Transportation System Surtax Interlocal Agreement.

Sincerely,



Bryan Caletka
Director of Transportation Policy

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Beverly Williams
Ana M. Ziade

Executive Director
Gregory Stuart

General Counsel
Alan Gabriel

**Five-Year Plan
FY 2021-2025**

MUNICIPAL SURTAX
CAPITAL PROJECTS PRIORITIES

July 31, 2020



Legend:

5YP Rank - #1-60 represent MPO Surtax Services recommendations for the Five-Year Plan (Fiscal Years 2021-2025). The recommendation for the Five-Year Plan continues the remaining phases of Cycle 1 (FY 2020) planning and design projects that were approved by the Broward County Commission on June 18, 2020.

Municipality – requesting / sponsor municipality.

Project ID -a unique project identifier. Projects with numbers that include “.x” reflect multi-part projects.

Project Description - provided by municipality.

Original Cost - cost estimate provided by municipality to County when originally submitting project for inclusion in the Surtax Financial Plan.

Phase - Municipality identified phase of work (Planning, Design, Right-of-way, or Construction) required.

Approved FY 2020 (1) - indicates the amount and phase approved by the Broward County Commission on June 18, 2020 for Cycle 1 (FY 2020).

Five-Year Plan (Cycle) -Recommended Phase Funding - dollar amount being recommended for funding in each year of the Plan based upon the Phase required (see notes on calculations).

Notes:

- (1) The recommended Municipal Surtax Capital Projects Priorities – Five-Year Plan (Fiscal Years 2021-2025) was developed by the Broward MPO Surtax Services. All project information was provided by the municipalities.
- (2) All projects were provided by Broward County and were contained in the Surtax Plan approved by the voters in November 2018.
- (3) The recommended Municipal Surtax Capital Projects Priorities – Five-Year Plan, consistent with the Surtax Ordinance, the Tri-Party Interlocal Agreement, and Bi-Party Interlocal Agreement, is the output of the data-driven ranking tool utilizing the evaluation criteria, point distribution, and program readiness approach established in coordination with the municipalities.
- (4) Projects with numbers that include “.x” reflect multi-part projects.
- (5) As directed by Broward County, the following percentages are used to calculate the recommended phase funding since the projects in the original Surtax Plan are assumed to be the total cost of the required phase(s) to complete the project:
 - Planning: 3% of the total cost of the project in the Surtax Plan.
 - Design: 12% of the total cost of the project in the Surtax Plan.
 - Construction (includes CEI): 85% of the total cost of the project in the Surtax Plan.
 - Right-of-way phase costs are project specific.

Surtax Plan Estimates (less \$15M/year Community Bus)							Five-Year Plan (Cycle)				
5YP Rank	Municipality	Project ID	Project Description	Original Cost	Phase	Approved FY 2020 (1)	FY 2021 (2)	FY 2022 (3)	FY 2023 (4)	FY 2024 (5)	FY 2025 (6)
1	Miramar	Multiple	Pembroke Road Expansion from SW 160th Ave. to US 27 and Miramar Pkwy. Extension from SW 192 Terrace To Pembroke Rd.	\$ 105,400,000.00	Design ROW Construction	\$ 5,930,000	\$ 3,500,000		\$ 54,050,000		
2	Fort Lauderdale	FORT-108 / FORT-113	Safety Improvements along Andrews Avenue / SE 3rd Avenue from SE 17th St. to Sunrise Blvd.	\$ 6,500,000.00	Planning Design Construction	\$ 195,000	\$ 780,000	\$ 5,525,000			
3	Oakland Park	OAKL-023	Citywide Mast Arm Conversion.	\$ 7,875,000.00	Design Construction	\$ 945,000		\$ 6,930,000			
4	Coral Springs	CORA-097	Construction of new sidewalks where none exists and replace asphalt paths with ADA compliant concrete sidewalks.	\$ 20,000,000.00	Planning Design Construction	\$ 600,000		\$ 250,000	\$ 9,450,000	\$ 250,000	\$ 9,450,000
5	Coconut Creek	COCO-024	ADA Accessible bus pads.	\$ 3,600,000.00	Design Construction	\$ 432,000		\$ 3,168,000			
6	Pompano Beach	POMP-002	Improvements on Dixie Highway from McNab Rd. to Sample Rd. and Atlantic Blvd. from NW 6 Ave. to Cypress Rd. including: crossing improvements, bicycle lanes, medians, sidewalks, lighting, landscaping.	\$ 24,860,000.00	Design Construction	\$ 2,983,200			\$ 21,876,800		
7	Hollywood	HOLL-036	Installation of pedestrian lighting along existing sidewalks and improvements to existing bus stops along SR 7 from Johnson St. to Pembroke Rd.	\$ 1,000,000.00	Design Construction	\$ 120,000			\$ 880,000		
8	Davie	DAVI-016	Widen Orange Drive between SR 7 and the Turnpike from to 5-lanes and between the Turnpike and the C-11 Bridge Crossover just west of SW 67th Avenue to 3-lanes.	\$ 3,000,000.00	Design Construction	\$ 360,000			\$ 2,640,000		
9	Miramar	MIRA-021	Constructed a buffered bike lane on Pembroke Road from Island Drive to SR 7.	\$ 3,000,000.00	Planning Design Construction	\$ 90,000			\$ 360,000	\$ 2,550,000	
10	Pembroke Pines	PPIN-039	City Wide Sidewalk Projects (Health Park, Flamingo Rd, Pembroke Rd to Pines Blvd., Pines Village).	\$ 4,431,250.00	Planning Design Construction	\$ 132,938			\$ 531,750	\$ 3,766,563	
11	West Park	WPRK-002	Design and installation of 42 Washingtonian pedestrian streetlights along SR 7 between County Lind Road and Pembroke Road.	\$ 750,000.00	Design Construction	\$ 90,000			\$ 660,000		
12	Lauderdale Lakes	LLAK-006	Comprehensive Traffic Calming Program to include installation of traffic calming devices city-wide.	\$ 850,000.00	Planning Design Construction	\$ 25,500			\$ 102,000	\$ 722,500	
13	Wilton Manors	WILT-009	New and replacement bus shelters and benches.	\$ 6,000,000.00	Planning Design Construction	\$ 180,000			\$ 720,000	\$ 5,100,000	
14	Sunrise	SUNR-055	New 5 ft. bicycle lanes along both sides of Pine Island Road from Commercial Boulevard to the C-13 Canal as part of the City's Complete Streets Initiative.	\$ 4,500,000.00	Design Construction	\$ 540,000			\$ 3,960,000		
15	Pembroke Park	PPRK-010	Complete the missing sections of sidewalk and bike paths along SW 52nd Ave, SW 48th Ave, SW 40th Ave, Park Road and County Line Road.	\$ 250,000.00	Design Construction	\$ 30,000			\$ 220,000		
16	Lauderdale-by-the-Sea	LSEA-005	Rebuild El Mar Drive with drainage, lighting, landscaping, and pedestrian friendly walkways and bike lanes.	\$ 2,000,000.00	Design Construction	\$ 240,000			\$ 1,760,000		
17	Weston	WEST-303	Improvements on Weston Rd. from Griffin to S New River Circle including ADA accessible ramps, sidewalks, resurfacing, bike lanes, pavement markings and signage	\$ 4,900,000.00	Design Construction	\$ 588,000			\$ 4,312,000		
18	Deerfield Beach	DEER-007	Roadway Improvements to FAU Research Blvd. from SW 10 St. to NE 48 St. including increasing the number of lanes from 2 to 4, adding landscaped medians, bike lanes, linear walking trail, street lighting and proper roadway drainage.	\$ 4,000,000.00	Design Construction	\$ 480,000			\$ 3,520,000		
19	Tamarac	TAMA-008	Bike path and improved bus stops on Pine Island Rd. from NW 79 St. to W McNab Rd. and on W McNab Rd. from Pine Island Rd. to Westwood Blvd. W.	\$ 4,500,000.00	Planning Design Construction	\$ 135,000			\$ 540,000	\$ 3,825,000	
20	Lighthouse Point	LHP-010	Construct new sidewalks and bike lane on NE 36th Street / Sample Road.	\$ 500,000.00	Planning Design Construction	\$ 15,000			\$ 60,000	\$ 425,000	
21	North Lauderdale	NLAU-007.2	Neighborhood Traffic Calming Program: Construction of traffic calming devices, bike lanes, and pedestrian crosswalks.	\$ 3,001,813.50	Design Construction	\$ 360,218			\$ 2,641,596		
22	Parkland	PARK-008	Construction of new bike lanes on Parkside Drive.	\$ 1,500,000.00	Design Construction	\$ 180,000			\$ 1,320,000		

Surtax Plan Estimates (less \$15M/year Community Bus)							Five-Year Plan (Cycle)				
5YP Rank	Municipality	Project ID	Project Description	Original Cost	Phase	Approved FY 2020 (1)	FY 2021 (2)	FY 2022 (3)	FY 2023 (4)	FY 2024 (5)	FY 2025 (6)
23	Dania Beach	DANI-001	Construct a bridge over the C-10 Canal on West Dania Beach Blvd.	\$ 4,000,000.00	Design Construction	\$ 480,000			\$ 3,520,000		
24	Margate	MARG-002	Improvements to Winfield Blvd. including sidewalks, crosswalks, and landscaping from NW 63rd Avenue to SR7/US441.	\$ 174,000.00	Design Construction	\$ 20,880			\$ 153,120		
25	Southwest Ranches	SWRA-021	Drainage Project: SW 61st Ct and SW 61st Ave. Installation of 1,000 linear feet of RCP drainage pipe, installation of FDOT specified drainage inlets and a terminal headwall, associated grates, associated erosion control measures, swale re-grading, street and driveway restoration, and installation of grass sod.	\$ 100,000.00	Design	\$ 12,000					
					Construction			\$ 88,000			
26	Fort Lauderdale	FORT-104	Citywide construction of missing sidewalks.	\$ 3,000,000.00	Design Construction	\$ 360,000			\$ 2,640,000		
27	Coral Springs	CORA-098	NW 39 St From Coral Ridge Drive to NW 110 Avenue: Construction of new sidewalks where none exists and replacement of asphalt paths with ADA compliant concrete sidewalks.	\$ 20,000,000.00	Planning	\$ 600,000					
					Design			\$ 250,000			
					Construction				\$ 9,450,000		
					Design				\$ 250,000		
					Construction					\$ 9,450,000	
28	Hollywood	HOLL-038	Complete Streets Improvements on Johnson Street from I-95 to N Dixie Highway including installation of sidewalks on both sides of the corridor and sharrow bike lanes on the south side as well as tbus shelters and transit amenities.	\$ 5,000,000.00	Planning	\$ 150,000					
					Design			\$ 600,000			
					Construction				\$ 4,250,000		
29	Miramar	MIRA-020	Construction of 13 bus shelters city-wide.	\$ 1,200,000.00	Design Construction	\$ 144,000			\$ 1,056,000		
30	Lauderdale Lakes	LLAK-016	NW 50th Avenue Improvements from the C-13 Canal to Oakland Park Blvd. including: installation of landscaping, median improvements, lane reduction, bike lane, traffic calming devices installation and drainage improvements.	\$ 500,000.00	Planning	\$ 15,000					
					Design			\$ 60,000			
					Construction				\$ 425,000		
31	Sunrise	SUNR-075	Buffered multi-use path on the south side of Oakland Park Blvd. from the Sawgrass Expressway to the eastern City limits.	\$ 3,250,000.00	Design Construction	\$ 390,000			\$ 2,860,000		
32	Davie	DAVI-012	Widen segments of SW 30th St. from University Dr. to College Ave. to accommodate a combination of sharrow and bike lanes and new sidewalks.	\$ 2,000,000.00	Design Construction	\$ 240,000			\$ 1,760,000		
33	Wilton Manors	WILT-003	Widening of existing sidewalks to meet ADA requirements on both sides of NE 26th St. from N Dixie Hwy. to the City limits at the Middle River Bridge.	\$ 2,000,000.00	Design Construction	\$ 240,000			\$ 1,760,000		
34	West Park	WPRK-003	Roadway upgrade/ minor realignment of SW 48th Ave. from County Line Rd. to Pembroke Rd. Approx. 1.5-mile corridor improvement will include bike lanes, improved sidewalks, adjustment to the drainage system, roadway resurfacing, landscaping and pavement marking.	\$ 3,500,000.00	Design	\$ 420,000					
					Construction			\$ 3,080,000			
35	Weston	WEST-192 / WEST-193	Indian Trace Rd. Roadway Improvements from SW 160th Ave to Saddle Club including mprovements for ADA accessible ramps, sidewalks, resurfacing, bike lanes, and associated pavement markings and signage.	\$ 3,080,000.00	Design Construction	\$ 369,600			\$ 2,710,400		
36	Pembroke Park	WPRK-009	SW 52nd Avenue improvements from SW 41 St. to Hallandale Beach Blvd. including bike lanes, improved sidewalks, adjustment to drainage system, roadway resurfacing, streetlights, pavement marking and landscaping. *Incorrectly labeled "WPRK."	\$ 1,200,000.00	Design	\$ 144,000			\$ 1,056,000		
					Construction						
37	Deerfield Beach	DEER-005 / DEER-006	Pedestrian lighting on SE 2nd Ave. from NE Eller St. to SE 10 St. and Pioneer Grove streetscape improvements.	\$ 2,500,000.00	Design Construction	\$ 300,000			\$ 2,200,000		
38	Lighthouse Point	LHP-009	Roadway improvements on E Sample Rd from US1 to NE 23rd Ave including: sidewalk ADA improvements, median and lane narrowing, bicycle lanes, milling/resurfacing, striping, and crosswalks.	\$ 1,000,000.00	Planning	\$ 30,000			\$ 120,000		
					Design				\$ 850,000		
					Construction						
39	North Lauderdale	NLAU-008	Traffic calming and pedestrian safety improvments on SW 64th Terrace / Boulevard of Champions.	\$ 3,000,000.00	Design Construction	\$ 360,000			\$ 2,640,000		
40	Cooper City	COOP-024	Drainage improvements on Stirling Rd. from Hiatus Rd. to SW 10 Ave. / Palm Ave. (in association with an overall roadway improvement project).	\$ 2,400,000.00	Design Construction	\$ 288,000			\$ 2,112,000		
41	Parkland	PARK-002	Lox Rd. from SR 7 to approximately Parkside Dr: Reconstruct existing roadway to provide a divided 2-lane roadway with median, bike lanes and sidewalks.	\$ 2,600,000.00	Design	\$ 312,000					
					Construction			\$ 2,288,000			
42	Margate	MARG-047	Bicycle / Pedestrian Greenway from the easternmost portion of Fire Fighters Park to Sample Rd.	\$ 1,000,000.00	Design Construction	\$ 120,000			\$ 880,000		
43	Southwest Ranches	SWRA-022	Install a series of swales, drainage structures and piping that connect Dykes Rd. to a proposed Green Meadows drainage system that outfalls into the secondary canal west of SW 164th Ave.	\$ 43,000.00	Design	\$ 5,160					
					Construction			\$ 37,840			

Surtax Plan Estimates (less \$15M/year Community Bus)							Five-Year Plan (Cycle)				
5YP Rank	Municipality	Project ID	Project Description	Original Cost	Phase	Approved FY 2020 (1)	FY 2021 (2)	FY 2022 (3)	FY 2023 (4)	FY 2024 (5)	FY 2025 (6)
44	Dania Beach	DANI-017	Stormwater Improvements including the replacement of two pump stations and providing a stormwater infrastructure to alleviate the continuous flooding problems within the neighborhood.	\$ 7,212,000.00	Design Construction	\$ 865,440			\$ 6,346,560		
45	Coral Springs	CORA-102	Replacement of aging bus shelters city-wide.	\$ 375,000.00	Design Construction	\$ 45,000			\$ 330,000		
46	Miramar	MIRA-025	Construct buffered bike lanes on Pembroke Rd. from Palm Ave to Jodi Lane.	\$ 2,100,000.00	Design Construction	\$ 252,000			\$ 1,848,000		
47	Sunrise	SUNR-061	Narrow the travel lanes to accommodate 5-foot bike lanes on both sides of Oakland Park Blvd. from Flamingo Rd. to the eastern City limits.	\$ 6,000,000.00	Design Construction	\$ 720,000			\$ 5,280,000		
48	Lauderdale Lakes	LLAK-018	Construction of a defined entryway to the City's Municipal complex, installation of traffic calming devices, lighting, way finding improvements, drainage and landscaping on NW 36 St. and NW 43 Ave.	\$ 1,000,000.00	Design Construction	\$ 120,000			\$ 880,000		
49	Hallandale Beach	HALL-019	Improvements to SW/NW 8 Ave. including: on-street parking, bike lanes, 7-foot wide sidewalks, and ADA upgrades to curb ramps and detectible warning devices for all crosswalks and sidewalks.	\$ 1,500,000.00	Design Construction	\$ 180,000			\$ 1,320,000		
50	Davie	DAVI-014	Widening of Nova Dr. from Pine Island Rd. to University Dr. to a 3-lane divided roadway with sidewalks, bicycle lanes, enhanced lighting and other features.	\$ 2,800,000.00	Design Construction	\$ 336,000			\$ 2,464,000		
51	Coconut Creek	COCO-016	Construct and widen sidewalks on Sample Rd. from Lyons Road to the Turnpike including shelters and other transit amenities.	\$ 2,755,000.00	Design Construction	\$ 330,600			\$ 2,424,400		
52	West Park	WPRK-008	Improvements on SW 21 St. from SR 7 to SW 40 Ave. including the installation of traffic calming devices drainage systems upgrade, bike lanes, sidewalk repairs, resurfacing and pavement marking.	\$ 2,000,000.00	Design Construction	\$ 240,000			\$ 1,760,000		
53	Pompano Beach	POMP-013	Improvements on Riverside Dr. from Atlantic Blvd. to NE 14th St. including traffic calming, new sidewalks on the east side, improved lighting, additional landscaping, and roadway realignment.	\$ 5,928,768.00	Design Construction	\$ 711,452			\$ 5,217,316		
54	Pembroke Park	PPRK-008	Install Drainage line from existing storm water system at 52nd Avenue along County Line Road to an existing outfall at 56th Avenue. Tie in any drainage along the North side of County Line Road.	\$ 750,000.00	Design Construction	\$ 90,000			\$ 660,000		
55	Cooper City	COOP-042	Construct drainage improvement on Stirling Rd. from Flamingo Rd. to Hiatus Rd., in association with an overall roadway improvement project.	\$ 1,600,000.00	Design Construction	\$ 192,000			\$ 1,408,000		
56	Lighthouse Point	LHP-011	Construct/reconstruct sidewalks along Sample Rd. from NE 23 Ave. to NE 31 Ave.	\$ 750,000.00	Planning Design Construction	\$ 22,500			\$ 90,000	\$ 637,500	
57	Parkland	PARK-007	Installation of a traffic light (signal) at the intersection of Hillsboro Blvd. and University Dr.	\$ 600,000.00	Design Construction	\$ 72,000			\$ 528,000		
58	Margate	MARG-033	Firefighters Park Pedestrian Bridge over the One Mile Canal.	\$ 200,000.00	Design Construction	\$ 24,000			\$ 176,000		
59	Southwest Ranches	SWRA-037	Dykes Rd. and SW 51 Manor: Install a series of swales, drainage structures, and piping that connect the east side of Dykes Road to a drainage system that outfalls into the canal to the east.	\$ 300,000.00	Design Construction	\$ 36,000			\$ 264,000		
60	Hollywood	HOLL-056	Sidewalk and ADA ramp construction, roadway and pedestrian lighting installations and traffic calming measures implementation in District 5.	\$ 833,333.00	Design Construction	\$ 100,000			\$ 733,333		
Totals							\$ 4,280,000	\$ 15,873,000	\$ 173,205,115	\$ 32,501,563	\$ 18,900,000
											5-Year Total Costs
											\$ 244,759,677

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total Revenue
Surtax Plan Estimates*:	\$ 23,395,199	\$ 42,298,979	\$ 174,815,505	\$ 86,683,039	\$ 49,518,735	\$ 376,711,457
Minus \$15M Community Bus:	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 75,000,000
Capital Projects:	\$ 8,395,199	\$ 27,298,979	\$ 159,815,505	\$ 71,683,039	\$ 34,518,735	\$ 301,711,457
*Source: Year Cost & Revenue Summary, Penny forTransportation website (attached "Exhibit A").						

Exhibit A: Regional Mobility and Transportation Surtax Initiative

30-YEAR DETAILED PLAN

OPERATING										
Costs	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Status Quo - Existing Transit Operations	\$114,302,548	\$117,944,394	\$120,998,506	\$124,234,444	\$127,011,406	\$129,867,417	\$132,804,761	\$135,825,800	\$138,932,948	\$141,791,381
Paratransit Operations	\$30,722,766	\$32,549,604	\$34,503,664	\$36,644,581	\$38,880,586	\$41,272,626	\$43,831,698	\$46,578,665	\$49,551,063	\$52,523,664
New 30-yr. Bus Service Plan	\$13,147,623	\$18,341,056	\$26,562,060	\$38,894,543	\$46,352,084	\$59,535,519	\$72,027,953	\$80,629,668	\$95,290,129	\$103,798,953
New Light Rail Transit (LRT)	\$0	\$0	\$0	\$0	\$6,584,227	\$6,781,753	\$6,985,206	\$7,194,762	\$25,842,110	\$26,617,373
Public Works	\$0	\$167,350	\$798,263	\$1,460,824	\$2,034,271	\$2,726,711	\$3,402,167	\$3,995,275	\$4,538,220	\$4,900,769
Transit Security - Operations	\$2,000,000	\$2,060,000	\$2,121,800	\$2,185,454	\$2,251,018	\$2,318,548	\$2,388,105	\$2,459,748	\$2,533,540	\$2,609,546
Total Operating Costs	\$160,172,937	\$171,062,403	\$184,984,293	\$203,419,846	\$223,113,590	\$242,502,575	\$261,439,889	\$276,683,918	\$316,688,009	\$332,241,685
Revenues	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Status Quo - Existing Transit Operations	\$127,446,601	\$127,980,824	\$128,541,022	\$129,128,080	\$129,339,836	\$129,520,354	\$129,704,276	\$129,891,689	\$130,082,682	\$130,857,218
Paratransit Operations (State Transportation Disadvantaged Program Grants)	\$3,928,001	\$3,967,281	\$4,006,954	\$4,047,023	\$4,087,494	\$4,128,369	\$4,169,652	\$4,211,349	\$4,253,462	\$4,295,997
Public Works	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Block Grants - New Bus	\$854,596	\$1,192,169	\$1,726,534	\$2,528,145	\$3,012,885	\$3,869,809	\$4,681,817	\$5,240,928	\$6,193,858	\$6,746,932
State Block Grants - New LRT	\$0	\$0	\$0	\$0	\$427,975	\$440,814	\$454,038	\$467,660	\$1,679,737	\$1,730,129
All Other New Revenue	\$363,543	\$408,021	\$573,677	\$821,600	\$3,311,240	\$4,118,149	\$4,884,076	\$5,417,051	\$7,419,947	\$7,981,552
Farebox Revenues - New Bus	\$3,023,953	\$4,218,443	\$6,109,274	\$8,945,745	\$10,660,979	\$13,693,169	\$16,566,429	\$18,544,824	\$21,916,730	\$23,873,759
Farebox Revenues - New LRT	\$0	\$0	\$0	\$0	\$987,634	\$1,017,263	\$1,047,781	\$1,079,214	\$3,876,316	\$3,992,606
Total Operating Revenues	\$135,616,694	\$137,766,738	\$140,957,461	\$145,470,594	\$151,828,043	\$156,787,927	\$161,508,069	\$164,852,714	\$175,422,732	\$179,478,194
Operating Revenues Minus Operating Costs	(\$24,556,244)	(\$33,295,665)	(\$44,026,832)	(\$57,949,253)	(\$71,285,547)	(\$85,714,649)	(\$99,931,820)	(\$111,831,204)	(\$141,265,277)	(\$152,763,492)
New Surtax Funding for Operating	\$24,556,244	\$33,295,665	\$44,026,832	\$57,949,253	\$71,285,547	\$85,714,649	\$99,931,820	\$111,831,204	\$141,265,277	\$152,763,492
CAPITAL										
Costs	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Status Quo - Existing Transit Capital	\$28,759,760	\$31,493,123	\$46,573,263	\$42,456,686	\$25,086,583	\$24,031,335	\$24,220,764	\$25,272,288	\$26,034,737	\$26,392,062
Paratransit Vehicles	\$7,807,600	\$3,128,280	\$3,193,780	\$2,040,980	\$1,996,440	\$1,996,440	\$3,157,100	\$8,771,760	\$4,108,160	\$4,005,980
New 30-yr. Bus Service Plan (New Vehicles)	\$9,922,464	\$4,542,284	\$15,790,113	\$8,433,090	\$8,686,083	\$17,893,330	\$13,822,598	\$7,457,621	\$18,854,221	\$6,473,282
New 30-yr. Bus Service Plan (Replacement Vehicles)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New LRT Infrastructure	\$29,744,318	\$89,232,955	\$89,232,955	\$126,331,036	\$37,098,082	\$222,588,490	\$222,588,490	\$264,342,708	\$41,754,218	\$250,525,306
New LRT Vehicles	\$0	\$0	\$27,864,539	\$0	\$0	\$0	\$62,723,567	\$0	\$0	\$0
Public Works	\$0	\$7,930,917	\$50,284,704	\$58,262,128	\$49,264,418	\$48,443,350	\$57,251,501	\$56,518,103	\$42,647,172	\$81,764,651
New BRT/Rapid Bus Infrastructure	\$20,000,000	\$20,600,000	\$32,039,180	\$11,364,361	\$11,705,292	\$20,866,933	\$21,492,941	\$22,137,730	\$15,201,241	\$15,657,278
New Transit Infrastructure (IT/Sec./Maint. Fac./Shelters/NTCs/P-R)	\$31,225,000	\$55,310,374	\$70,482,622	\$34,970,604	\$11,911,260	\$13,094,001	\$16,880,317	\$20,980,924	\$17,130,861	\$17,687,797
Planning Studies/Passenger Surveys	\$2,275,222	\$2,343,479	\$2,413,783	\$2,486,197	\$2,560,782	\$2,637,606	\$2,716,734	\$2,798,236	\$2,882,183	\$2,968,649
Total Capital Costs	\$129,734,364	\$214,581,410	\$337,874,938	\$286,345,082	\$148,308,939	\$351,551,485	\$424,854,012	\$408,279,369	\$168,612,794	\$405,475,606
Revenues	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Status Quo - Existing Transit Capital	\$25,416,010	\$25,282,810	\$25,403,100	\$25,527,011	\$24,649,256	\$24,750,552	\$24,854,887	\$24,962,352	\$25,073,040	\$25,399,777
Federal Transit Administration (FTA) Bus & Bus Facilities Formula Grants (New)	\$86,989	\$117,817	\$165,582	\$233,397	\$271,486	\$340,542	\$399,871	\$434,521	\$498,462	\$527,114
FTA Formula Grants (New Bus)	\$730,710	\$989,659	\$1,390,885	\$1,960,533	\$2,280,485	\$2,860,555	\$3,358,914	\$3,649,977	\$4,187,080	\$4,427,754
FTA Formula Grants (New LRT)	\$0	\$0	\$0	\$0	\$0	\$390,187	\$390,187	\$390,187	\$1,346,330	\$1,346,330
FTA State of Good Repair Formula Grants (New LRT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other New Public Works Grants (FDOT, MPO, FHWA)	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
FTA/FDOT New Starts/Small Starts Discretionary Grants (New LRT/BRT)	\$0	\$0	\$0	\$19,476,493	\$19,476,493	\$116,858,957	\$149,788,830	\$132,516,789	\$15,657,832	\$93,946,990
Other New Disc. Grants (25% FTA + 25% FDOT)	\$0	\$0	\$0	\$0	\$0	\$25,927,132	\$26,097,928	\$25,288,137	\$25,593,162	\$19,909,179
Total Capital Revenues	\$29,233,709	\$29,390,285	\$29,959,567	\$50,197,434	\$50,067,908	\$174,127,926	\$207,890,616	\$190,241,963	\$75,355,905	\$148,557,144
Capital Revenues Minus Capital Costs	(\$100,500,655)	(\$185,191,125)	(\$307,915,371)	(\$236,147,648)	(\$98,241,031)	(\$177,423,559)	(\$216,963,396)	(\$218,037,406)	(\$93,256,888)	(\$256,917,862)
New Surtax Funding for Capital	\$100,500,655	\$185,191,125	\$307,915,371	\$236,147,648	\$98,241,031	\$177,423,559	\$216,963,396	\$218,037,406	\$93,256,888	\$256,917,862
Projected 1-cent Sales Tax Revenue	\$202,998,260	\$357,392,936	\$367,042,545	\$376,952,694	\$387,130,417	\$397,582,938	\$408,317,677	\$419,342,255	\$430,664,495	\$442,292,437
(Less 5% of Total Surtax Revenue)	(\$10,149,913)	(\$17,869,647)	(\$18,352,127)	(\$18,847,635)	(\$19,356,521)	(\$19,879,147)	(\$20,415,884)	(\$20,967,113)	(\$21,533,225)	(\$22,114,622)
Remaining Annual Surtax Revenue	\$192,848,347	\$339,523,289	\$348,690,418	\$358,105,059	\$367,773,896	\$377,703,791	\$387,901,793	\$398,375,142	\$409,131,271	\$420,177,815
(Broward Co. Operating & Capital Deficit)	(\$125,056,899)	(\$218,486,790)	(\$351,942,203)	(\$294,096,901)	(\$169,526,579)	(\$263,138,208)	(\$316,895,216)	(\$329,868,610)	(\$234,522,165)	(\$409,681,354)
Total Broward Co. Contingency	\$0	\$10,149,913	\$17,869,647	\$24,979,613	\$25,475,121	\$25,984,007	\$26,506,633	\$27,043,370	\$27,594,599	\$28,160,741
City Allocation (Minimum 10% of Surtax Revenue):										
Direct Funding of Community Shuttle Capital and O&M	\$13,294,397	\$10,501,259	\$11,473,843	\$10,915,028	\$12,637,660	\$17,088,392	\$10,693,690	\$16,350,432	\$12,915,224	\$14,111,379
City Projects	\$0	\$122,744,798	\$23,395,199	\$42,298,979	\$174,815,505	\$86,683,039	\$49,518,735	\$41,361,948	\$69,598,661	\$27,906,402
City Project Contingency	\$0	\$4,166,666	\$0	\$4,166,666	\$4,166,666	\$4,166,666	\$4,166,666	\$4,166,666	\$4,166,666	\$0
TOTAL	\$13,294,397	\$137,412,723	\$34,869,042	\$57,380,673	\$191,619,831	\$107,938,097	\$64,379,091	\$61,879,046	\$86,680,551	\$42,017,781

Exhibit A: Regional Mobility and Transportation Surtax Initiative

OPERATING										
Costs	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Status Quo - Existing Transit Operations	\$144,712,450	\$147,697,535	\$150,748,041	\$153,865,406	\$157,051,097	\$160,306,614	\$163,633,486	\$167,033,276	\$170,507,582	\$174,058,032
Paratransit Operations	\$55,678,645	\$59,027,320	\$62,581,712	\$66,354,593	\$70,359,531	\$74,610,944	\$79,124,150	\$83,915,423	\$89,002,056	\$94,402,421
New 30-yr. Bus Service Plan	\$110,339,050	\$122,655,313	\$129,056,633	\$133,654,311	\$143,829,396	\$151,118,364	\$156,445,253	\$169,384,635	\$177,716,074	\$183,914,457
New Light Rail Transit (LRT)	\$27,415,894	\$28,238,371	\$49,830,343	\$51,325,253	\$52,865,011	\$54,450,961	\$62,824,257	\$64,708,985	\$66,650,254	\$68,649,762
Public Works	\$5,131,193	\$5,689,645	\$6,143,431	\$6,266,147	\$6,783,973	\$7,328,356	\$7,671,828	\$8,210,069	\$8,672,196	\$9,035,002
Transit Security - Operations	\$2,687,833	\$2,768,468	\$2,851,522	\$2,937,067	\$3,025,179	\$3,115,935	\$3,209,413	\$3,305,695	\$3,404,866	\$3,507,012
Total Operating Costs	\$345,965,065	\$366,076,652	\$401,211,682	\$414,402,778	\$433,914,189	\$450,931,173	\$472,908,387	\$496,558,084	\$515,953,028	\$533,566,687
Revenues	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Status Quo - Existing Transit Operations	\$131,641,321	\$132,435,145	\$133,238,851	\$134,052,600	\$134,876,560	\$135,710,901	\$136,555,797	\$137,411,428	\$138,277,976	\$139,155,627
Paratransit Operations (State Transportation Disadvantaged Program Grants)	\$4,338,957	\$4,382,346	\$4,426,170	\$4,470,432	\$4,515,136	\$4,560,287	\$4,605,890	\$4,651,949	\$4,698,469	\$4,745,453
Public Works	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Block Grants - New Bus	\$7,172,038	\$7,972,595	\$8,388,681	\$8,687,530	\$9,348,911	\$9,822,694	\$10,168,941	\$11,010,001	\$11,551,545	\$11,954,440
State Block Grants - New LRT	\$1,782,033	\$1,835,494	\$3,238,972	\$3,336,141	\$3,436,226	\$3,539,312	\$4,083,577	\$4,206,084	\$4,332,267	\$4,462,235
All Other New Revenue	\$8,426,567	\$9,219,729	\$10,904,310	\$11,274,998	\$11,983,175	\$12,521,116	\$13,348,735	\$14,243,959	\$14,866,272	\$15,364,274
Farebox Revenues - New Bus	\$25,377,982	\$28,210,722	\$29,683,026	\$30,740,492	\$33,080,761	\$34,757,224	\$35,982,408	\$38,958,466	\$40,874,697	\$42,300,325
Farebox Revenues - New LRT	\$4,112,384	\$4,235,756	\$7,474,551	\$7,698,788	\$7,929,752	\$8,167,644	\$9,423,639	\$9,705,348	\$9,997,538	\$10,297,464
Total Operating Revenues	\$182,851,282	\$188,291,788	\$197,354,561	\$200,260,981	\$205,170,520	\$209,079,178	\$214,168,988	\$220,188,235	\$224,598,762	\$228,279,818
Operating Revenues Minus Operating Costs	(\$163,113,783)	(\$177,784,864)	(\$203,857,121)	(\$214,141,797)	(\$228,743,668)	(\$241,851,996)	(\$258,739,399)	(\$276,369,849)	(\$291,354,266)	(\$305,286,869)
New Surtax Funding for Operating	\$163,113,783	\$177,784,864	\$203,857,121	\$214,141,797	\$228,743,668	\$241,851,996	\$258,739,399	\$276,369,849	\$291,354,266	\$305,286,869
CAPITAL										
Costs	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Status Quo - Existing Transit Capital	\$26,941,159	\$27,503,089	\$28,078,183	\$28,666,779	\$29,269,227	\$29,885,885	\$30,517,122	\$31,163,315	\$31,824,855	\$32,502,140
Paratransit Vehicles	\$4,166,219	\$4,332,868	\$4,506,183	\$4,686,430	\$4,873,887	\$5,068,843	\$5,271,596	\$5,482,460	\$5,701,759	\$5,929,829
New 30-yr. Bus Service Plan (New Vehicles)	\$0	\$15,261,123	\$3,929,739	\$0	\$15,008,617	\$4,294,132	\$0	\$16,400,321	\$4,692,314	\$0
New 30-yr. Bus Service Plan (Replacement Vehicles)	\$0	\$0	\$14,147,061	\$6,476,210	\$22,512,926	\$12,023,570	\$12,384,277	\$25,511,611	\$19,707,719	\$10,632,784
New LRT Infrastructure	\$250,525,306	\$264,090,798	\$13,565,492	\$81,392,952	\$81,392,952	\$81,392,952	\$0	\$0	\$0	\$0
New LRT Vehicles	\$70,595,927	\$0	\$0	\$0	\$33,106,808	\$0	\$0	\$0	\$0	\$0
Public Works	\$48,725,088	\$16,527,101	\$49,295,552	\$40,118,604	\$72,989,863	\$71,712,512	\$54,656,988	\$35,894,834	\$83,194,742	\$34,530,854
New BRT/Rapid Bus Infrastructure	\$16,126,997	\$27,684,677	\$28,515,218	\$32,307,742	\$15,125,897	\$15,579,672	\$19,256,477	\$16,528,476	\$17,024,331	\$17,535,061
New Transit Infrastructure (IT/Sec./Maint. Fac./Shelters/NTCs/P-R)	\$13,781,862	\$14,195,318	\$18,673,190	\$22,385,463	\$18,785,245	\$19,250,594	\$16,456,265	\$16,949,952	\$22,296,766	\$26,729,414
Planning Studies/Passenger Surveys	\$3,057,708	\$3,149,439	\$3,243,923	\$3,341,240	\$3,441,477	\$3,544,722	\$3,651,063	\$3,760,595	\$3,873,413	\$3,989,616
Total Capital Costs	\$433,920,267	\$372,744,414	\$163,954,540	\$219,375,420	\$296,506,899	\$242,752,883	\$142,193,788	\$151,691,565	\$188,315,898	\$131,849,697
Revenues	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Status Quo - Existing Transit Capital	\$25,732,061	\$26,070,017	\$26,413,771	\$26,763,454	\$27,119,201	\$27,481,148	\$27,849,438	\$28,224,214	\$28,605,627	\$28,993,830
Federal Transit Administration (FTA) Bus & Bus Facilities Formula Grants (New)	\$543,982	\$587,032	\$599,663	\$602,934	\$629,903	\$642,534	\$645,805	\$678,814	\$691,445	\$694,716
FTA Formula Grants (New Bus)	\$4,569,447	\$4,931,069	\$5,037,166	\$5,064,642	\$5,291,187	\$5,397,284	\$5,424,761	\$5,702,041	\$5,808,138	\$5,835,615
FTA Formula Grants (New LRT)	\$1,346,330	\$1,346,330	\$2,327,272	\$2,327,272	\$2,327,272	\$2,327,272	\$2,628,315	\$2,628,315	\$2,628,315	\$2,628,315
FTA State of Good Repair Formula Grants (New LRT)	\$0	\$709,800	\$709,800	\$709,800	\$709,800	\$2,475,200	\$2,475,200	\$2,475,200	\$2,475,200	\$4,240,600
Other New Public Works Grants (FDOT, MPO, FHWA)	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
FTA/FDOT New Starts/Small Starts Discretionary Grants (New LRT/BRT)	\$120,420,463	\$93,946,990	\$0	\$0	\$7,941,096	\$8,179,329	\$10,109,651	\$8,677,450	\$8,937,774	\$9,205,907
Other New Disc. Grants (25% FTA + 25% FDOT)	\$14,954,430	\$28,570,559	\$32,632,604	\$30,584,708	\$28,153,394	\$17,784,148	\$14,420,271	\$29,430,942	\$23,348,400	\$18,681,099
Total Capital Revenues	\$170,566,713	\$159,161,797	\$70,720,276	\$69,052,810	\$75,171,854	\$67,286,915	\$66,553,440	\$80,816,977	\$75,494,899	\$73,280,081
Capital Revenues Minus Capital Costs	(\$263,353,554)	(\$213,582,617)	(\$93,234,265)	(\$150,322,609)	(\$221,335,045)	(\$175,465,967)	(\$75,640,348)	(\$70,874,588)	(\$112,820,999)	(\$58,569,616)
New Surtax Funding for Capital	\$263,353,554	\$213,582,617	\$93,234,265	\$150,322,609	\$221,335,045	\$175,465,967	\$75,640,348	\$70,874,588	\$112,820,999	\$58,569,616
Projected 1-cent Sales Tax Revenue	\$454,234,333	\$466,498,660	\$479,094,123	\$492,029,665	\$505,314,466	\$518,957,956	\$532,969,821	\$547,360,006	\$562,138,726	\$577,316,472
(Less 5% of Total Surtax Revenue)	(\$22,711,717)	(\$23,324,933)	(\$23,954,706)	(\$24,601,483)	(\$25,265,723)	(\$25,947,898)	(\$26,648,491)	(\$27,368,000)	(\$28,106,936)	(\$28,865,824)
Remaining Annual Surtax Revenue	\$431,522,616	\$443,173,727	\$455,139,417	\$467,428,181	\$480,048,742	\$493,010,058	\$506,321,330	\$519,992,006	\$534,031,790	\$548,450,648
(Broward Co. Operating & Capital Deficit)	(\$426,467,337)	(\$391,367,481)	(\$297,091,386)	(\$364,464,407)	(\$450,078,713)	(\$417,317,963)	(\$334,379,747)	(\$347,244,437)	(\$404,175,265)	(\$363,856,485)
Total Broward Co. Contingency	\$27,169,901	\$30,200,589	\$30,663,240	\$30,582,192	\$31,228,969	\$31,893,209	\$32,575,384	\$33,275,977	\$33,995,486	\$34,734,422
City Allocation (Minimum 10% of Surtax Revenue):										
Direct Funding of Community Shuttle Capital and O&M	\$13,424,108	\$15,542,728	\$21,016,567	\$13,151,890	\$20,108,969	\$15,884,097	\$17,355,217	\$16,509,960	\$19,115,595	\$25,847,726
City Projects	\$29,728,154	\$28,774,645	\$125,526,492	\$60,982,888	\$21,268,419	\$49,013,847	\$143,792,214	\$145,443,457	\$99,946,779	\$147,952,285
City Project Contingency	\$0	\$0	\$4,166,666	\$4,166,666	\$0	\$4,166,666	\$4,166,666	\$4,166,666	\$4,166,666	\$4,166,666
TOTAL	\$43,152,262	\$44,317,373	\$150,709,724	\$71,673,958	\$48,004,874	\$69,064,610	\$165,314,097	\$166,120,083	\$123,229,039	\$177,966,678

Exhibit A: Regional Mobility and Transportation Surtax Initiative

OPERATING										
Costs	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
Status Quo - Existing Transit Operations	\$177,686,291	\$181,394,059	\$185,183,069	\$189,055,094	\$193,011,942	\$197,055,457	\$201,187,525	\$205,410,069	\$209,725,053	\$214,134,478
Paratransit Operations	\$100,136,039	\$106,223,653	\$112,687,301	\$119,550,402	\$126,837,837	\$134,576,047	\$142,793,125	\$151,518,924	\$160,785,165	\$170,625,554
New 30-yr. Bus Service Plan	\$199,040,160	\$208,562,528	\$215,766,651	\$222,239,651	\$233,640,911	\$241,685,244	\$248,935,801	\$260,644,202	\$269,594,632	\$277,682,471
New Light Rail Transit (LRT)	\$70,709,255	\$72,830,532	\$75,015,448	\$77,265,912	\$79,583,889	\$81,971,406	\$84,430,548	\$86,963,465	\$89,572,369	\$92,259,540
Public Works	\$9,380,205	\$9,910,878	\$10,515,375	\$10,766,733	\$11,357,078	\$11,582,446	\$12,488,216	\$12,715,915	\$12,725,411	\$14,075,645
Transit Security - Operations	\$3,612,222	\$3,720,589	\$3,832,207	\$3,947,173	\$4,065,588	\$4,187,556	\$4,313,183	\$4,442,578	\$4,575,855	\$4,713,131
Total Operating Costs	\$560,564,172	\$582,642,239	\$603,000,052	\$622,824,964	\$648,497,246	\$671,058,156	\$694,148,399	\$721,695,153	\$746,978,485	\$773,490,819
Revenues	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
Status Quo - Existing Transit Operations	\$140,044,574	\$140,945,013	\$141,857,144	\$142,781,172	\$143,717,310	\$144,665,772	\$145,626,779	\$146,600,557	\$147,587,340	\$148,587,364
Paratransit Operations (State Transportation Disadvantaged Program Grants)	\$4,792,908	\$4,840,837	\$4,889,245	\$4,938,138	\$4,987,519	\$5,037,394	\$5,087,768	\$5,138,646	\$5,190,032	\$5,241,933
Public Works	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Block Grants - New Bus	\$12,937,610	\$13,556,564	\$14,024,832	\$14,445,577	\$15,186,659	\$15,709,541	\$16,180,827	\$16,941,873	\$17,523,651	\$18,049,361
State Block Grants - New LRT	\$4,596,102	\$4,733,985	\$4,876,004	\$5,022,284	\$5,172,953	\$5,328,141	\$5,487,986	\$5,652,625	\$5,822,204	\$5,996,870
All Other New Revenue	\$16,401,698	\$17,106,819	\$17,676,858	\$18,207,164	\$19,037,423	\$19,670,652	\$20,260,772	\$21,123,015	\$21,824,571	\$22,479,309
Farebox Revenues - New Bus	\$45,779,237	\$47,969,381	\$49,626,330	\$51,115,120	\$53,737,410	\$55,587,606	\$57,255,234	\$59,948,166	\$62,006,765	\$63,866,968
Farebox Revenues - New LRT	\$10,606,388	\$10,924,580	\$11,252,317	\$11,589,887	\$11,937,583	\$12,295,711	\$12,664,582	\$13,044,520	\$13,435,855	\$13,838,931
Total Operating Revenues	\$235,158,517	\$240,077,179	\$244,202,731	\$248,099,342	\$253,776,857	\$258,294,817	\$262,563,948	\$268,449,402	\$273,390,419	\$278,060,735
Operating Revenues Minus Operating Costs	(\$325,405,655)	(\$342,565,060)	(\$358,797,321)	(\$374,725,622)	(\$394,720,389)	(\$412,763,339)	(\$431,584,451)	(\$453,245,750)	(\$473,588,065)	(\$495,430,083)
New Surtax Funding for Operating	\$325,405,655	\$342,565,060	\$358,797,321	\$374,725,622	\$394,720,389	\$412,763,339	\$431,584,451	\$453,245,750	\$473,588,065	\$495,430,083
CAPITAL										
Costs	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
Status Quo - Existing Transit Capital	\$33,195,582	\$33,905,603	\$34,632,637	\$35,377,130	\$36,139,540	\$36,920,339	\$37,720,012	\$38,539,055	\$39,377,981	\$40,237,317
Paratransit Vehicles	\$6,167,022	\$6,413,703	\$6,670,251	\$6,937,061	\$7,214,544	\$7,503,125	\$7,803,250	\$8,115,380	\$8,439,996	\$8,777,595
New 30-yr. Bus Service Plan (New Vehicles)	\$19,912,304	\$5,127,418	\$0	\$0	\$5,602,868	\$0	\$0	\$6,122,406	\$0	\$0
New 30-yr. Bus Service Plan (Replacement Vehicles)	\$26,881,611	\$9,229,353	\$0	\$21,758,712	\$25,773,195	\$9,233,527	\$53,496,748	\$23,265,141	\$17,657,018	\$59,756,393
New LRT Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New LRT Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$49,348,155	\$29,636,947	\$36,797,441	\$55,420,928	\$57,497,386	\$56,882,285	\$49,060,099	\$10,439,887	\$53,174,000	\$86,861,706
New BRT/Rapid Bus Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Transit Infrastructure (IT/Sec./Maint. Fac./Shelters/NTCs/P-R)	\$22,430,565	\$22,986,215	\$19,649,640	\$25,848,063	\$26,455,236	\$26,139,117	\$26,783,268	\$27,446,743	\$29,964,989	\$30,668,870
Planning Studies/Passenger Surveys	\$4,109,304	\$4,232,583	\$4,359,561	\$4,490,347	\$4,625,058	\$4,763,810	\$4,906,724	\$5,053,926	\$5,205,543	\$5,361,710
Total Capital Costs	\$162,044,543	\$111,531,823	\$102,109,530	\$149,832,242	\$163,307,827	\$141,442,203	\$179,770,101	\$118,982,538	\$153,819,527	\$231,663,591
Revenues	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
Status Quo - Existing Transit Capital	\$29,388,978	\$29,791,235	\$30,200,765	\$30,617,739	\$31,042,331	\$31,474,722	\$31,915,096	\$32,363,643	\$32,820,556	\$33,286,038
Federal Transit Administration (FTA) Bus & Bus Facilities Formula Grants (New)	\$729,916	\$742,547	\$745,818	\$745,818	\$761,227	\$764,498	\$764,498	\$777,128	\$780,399	\$780,399
FTA Formula Grants (New Bus)	\$6,131,294	\$6,237,391	\$6,264,868	\$6,264,868	\$6,394,303	\$6,421,780	\$6,421,780	\$6,527,877	\$6,555,353	\$6,555,353
FTA Formula Grants (New LRT)	\$2,628,315	\$2,628,315	\$2,628,315	\$2,628,315	\$2,628,315	\$2,628,315	\$2,628,315	\$2,628,315	\$2,628,315	\$2,628,315
FTA State of Good Repair Formula Grants (New LRT)	\$4,240,600	\$4,240,600	\$4,240,600	\$4,750,200	\$4,750,200	\$4,750,200	\$4,750,200	\$4,750,200	\$4,750,200	\$4,750,200
Other New Public Works Grants (FDOT, MPO, FHWA)	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
FTA/FDOT New Starts/Small Starts Discretionary Grants (New LRT/BRT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other New Disc. Grants (25% FTA + 25% FDOT)	\$34,612,240	\$18,671,493	\$9,824,820	\$23,803,387	\$28,915,650	\$17,686,322	\$40,140,008	\$28,417,145	\$23,811,003	\$45,212,631
Total Capital Revenues	\$80,731,343	\$65,311,581	\$56,905,186	\$71,810,327	\$77,492,025	\$66,725,837	\$89,619,896	\$78,464,307	\$74,345,827	\$96,212,937
Capital Revenues Minus Capital Costs	(\$81,313,200)	(\$46,220,242)	(\$45,204,344)	(\$78,021,915)	(\$85,815,802)	(\$74,716,367)	(\$90,150,205)	(\$40,518,231)	(\$79,473,700)	(\$135,450,654)
New Surtax Funding for Capital	\$81,313,200	\$46,220,242	\$45,204,344	\$78,021,915	\$85,815,802	\$74,716,367	\$90,150,205	\$40,518,231	\$79,473,700	\$135,450,654
Projected 1-cent Sales Tax Revenue	\$592,904,017	\$608,912,425	\$625,353,061	\$642,237,593	\$659,578,008	\$677,386,615	\$695,676,053	\$714,459,307	\$733,749,708	\$753,560,950
(Less 5% of Total Surtax Revenue)	(\$29,645,201)	(\$30,445,621)	(\$31,267,653)	(\$32,111,880)	(\$32,978,900)	(\$33,869,331)	(\$34,783,803)	(\$35,722,965)	(\$36,687,485)	(\$37,678,047)
Remaining Annual Surtax Revenue	\$563,258,816	\$578,466,804	\$594,085,408	\$610,125,714	\$626,599,108	\$643,517,284	\$660,892,250	\$678,736,341	\$697,062,222	\$715,882,902
(Broward Co. Operating & Capital Deficit)	(\$408,718,855)	(\$388,785,302)	(\$404,001,665)	(\$452,747,537)	(\$480,536,190)	(\$487,479,706)	(\$521,734,656)	(\$493,763,981)	(\$553,061,765)	(\$630,880,738)
Total Broward Co. Contingency	\$35,493,310	\$36,272,687	\$37,073,107	\$37,895,139	\$38,739,366	\$39,606,386	\$40,496,817	\$41,411,289	\$42,350,451	\$43,314,971
City Allocation (Minimum 10% of Surtax Revenue):										
Direct Funding of Community Shuttle Capital and O&M	\$16,175,166	\$24,731,495	\$19,535,435	\$21,344,727	\$20,305,168	\$23,509,770	\$31,789,443	\$19,893,414	\$30,416,619	\$24,026,126
City Projects	\$129,570,643	\$154,155,855	\$159,754,155	\$125,239,297	\$114,963,598	\$121,733,656	\$96,574,000	\$154,284,794	\$102,789,686	\$50,181,870
City Project Contingency	\$4,166,666	\$4,166,666	\$4,166,666	\$4,166,666	\$4,166,666	\$4,166,666	\$4,166,666	\$4,166,666	\$4,166,666	\$4,166,682
TOTAL	\$149,912,475	\$183,054,016	\$183,456,256	\$150,750,691	\$139,435,432	\$149,410,092	\$132,530,109	\$178,344,874	\$137,372,971	\$78,374,679

County Requested Alternative

5YP Rank	Municipality	Project ID	Project Description	Original Cost	Phase	Approved FY 2020 (1)	Five-Year Plan (Cycle)					> FY 2025 (Unfunded)
							FY 2021 (2)	FY 2022 (3)	FY 2023 (4)	FY 2024 (5)	FY 2025 (6)	
1	Miramar	Multiple	Pembroke Road Expansion from SW 160th Ave. to US 27 and Miramar Pkwy. Extension from SW 192 Terrace To Pembroke Rd.	\$ 105,400,000.00	Design ROW Construction	\$ 5,930,000	\$ 3,500,000		\$ 54,050,000			
2	Fort Lauderdale	FORT-108 / FORT-113	Safety Improvements along Andrews Avenue / SE 3rd Avenue from SE 17th St. to Sunrise Blvd.	\$ 6,500,000.00	Planning Design Construction	\$ 195,000	\$ 780,000	\$ 5,525,000				
3	Oakland Park	OAKL-023	Citywide Mast Arm Conversion.	\$ 7,875,000.00	Design Construction	\$ 945,000		\$ 6,930,000				
4	Coral Springs	CORA-097	Construction of new sidewalks where none exists and replace asphalt paths with ADA compliant concrete sidewalks.	\$ 20,000,000.00	Planning Design Construction	\$ 600,000		\$ 250,000	\$ 9,450,000	\$ 250,000	\$ 9,450,000	
5	Coconut Creek	COCO-024	ADA Accessible bus pads.	\$ 3,600,000.00	Design Construction	\$ 432,000			\$ 3,168,000			
6	Pompano Beach	POMP-002	Improvements on Dixie Highway from McNab Rd. to Sample Rd. and Atlantic Blvd. from NW 6 Ave. to Cypress Rd. including: crossing improvements, bicycle lanes, medians, sidewalks, lighting, landscaping.	\$ 24,860,000.00	Design Construction	\$ 2,983,200				\$ 21,876,800		
7	Hollywood	HOLL-036	Installation of pedestrian lighting along existing sidewalks and improvements to existing bus stops along SR 7 from Johnson St. to Pembroke Rd.	\$ 1,000,000.00	Design Construction	\$ 120,000				\$ 880,000		
8	Davie	DAVI-016	Widen Orange Drive between SR 7 and the Turnpike from to 5-lanes and between the Turnpike and the C-11 Bridge Crossover just west of SW 67th Avenue to 3-lanes.	\$ 3,000,000.00	Design Construction	\$ 360,000				\$ 2,640,000		
9	Miramar	MIRA-021	Constructed a buffered bike lane on Pembroke Road from Island Drive to SR 7.	\$ 3,000,000.00	Planning Design Construction	\$ 90,000				\$ 360,000	\$ 2,550,000	
10	Pembroke Pines	PPIN-039	City Wide Sidewalk Projects (Health Park, Flamingo Rd, Pembroke Rd to Pines Blvd., Pines Village).	\$ 4,431,250.00	Planning Design Construction	\$ 132,938				\$ 531,750	\$ 3,766,563	
11	West Park	WPRK-002	Design and installation of 42 Washingtonian pedestrian streetlights along SR 7 between County Lind Road and Pembroke Road.	\$ 750,000.00	Design Construction	\$ 90,000				\$ 660,000		
12	Lauderdale Lakes	LLAK-006	Comprehensive Traffic Calming Program to include installation of traffic calming devices city-wide.	\$ 850,000.00	Planning Design Construction	\$ 25,500				\$ 102,000	\$ 722,500	
13	Wilton Manors	WILT-009	New and replacement bus shelters and benches.	\$ 6,000,000.00	Planning Design Construction	\$ 180,000				\$ 720,000	\$ 5,100,000	
14	Sunrise	SUNR-055	New 5 ft. bicycle lanes along both sides of Pine Island Road from Commercial Boulevard to the C-13 Canal as part of the City's Complete Street Initiative.	\$ 4,500,000.00	Design Construction	\$ 540,000				\$ 3,960,000		
15	Pembroke Park	PPRK-010	Complete the missing sections of sidewalk and bike paths along SW 52nd Ave, SW 48th Ave, SW 40th Ave, Park Road and County Line Road.	\$ 250,000.00	Design Construction	\$ 30,000				\$ 220,000		
16	Lauderdale-by-the-Sea	LSEA-005	Rebuild El Mar Drive with drainage, lighting, landscaping, and pedestrian friendly walkways and bike lanes.	\$ 2,000,000.00	Design Construction	\$ 240,000				\$ 1,760,000		
17	Weston	WEST-303	Improvements on Weston Rd. from Griffin to S New River Circle including ADA accessible ramps, sidewalks, resurfacing, bike lanes, pavement markings and signage	\$ 4,900,000.00	Design Construction	\$ 588,000				\$ 4,312,000		
18	Deerfield Beach	DEER-007	Roadway Improvements to FAU Research Blvd. from SW 10 St. to NE 48 St. including increasing the number of lanes from 2 to 4, adding landscaped medians, bike lanes, linear walking trail, street lighting & roadway drainage.	\$ 4,000,000.00	Design Construction	\$ 480,000					\$ 3,520,000	
19	Tamarac	TAMA-008	Bike path and improved bus stops on Pine Island Rd. from NW 79 St. to W McNab Rd. and on W McNab Rd. from Pine Island Rd. to Westwood Blvd. W.	\$ 4,500,000.00	Planning Design Construction	\$ 135,000					\$ 540,000	\$ 3,825,000
20	Lighthouse Point	LHP-010	Construct new sidewalks and bike lane on NE 36th Street / Sample Road.	\$ 500,000.00	Planning Design Construction	\$ 15,000					\$ 60,000	\$ 425,000
21	North Lauderdale	NLAU-007.2	Neighborhood Traffic Calming Program: Construction of traffic calming devices, bike lanes, and pedestrian crosswalks.	\$ 3,001,813.50	Design Construction	\$ 360,218					\$ 2,641,596	
22	Parkland	PARK-008	Construction of new bike lanes on Parkside Drive.	\$ 1,500,000.00	Design Construction	\$ 180,000					\$ 1,320,000	
23	Dania Beach	DANI-001	Construct a bridge over the C-10 Canal on West Dania Beach Blvd.	\$ 4,000,000.00	Design Construction	\$ 480,000					\$ 3,520,000	
24	Margate	MARG-002	Improvements to Winfield Blvd. including sidewalks, crosswalks, and landscaping from NW 63rd Avenue to SR7/US441.	\$ 174,000.00	Design Construction	\$ 20,880					\$ 153,120	

5YP Rank	Municipality	Project ID	Project Description	Original Cost	Phase	Approved FY 2020 (1)	Five-Year Plan (Cycle)					> FY 2025 (Unfunded)
							FY 2021 (2)	FY 2022 (3)	FY 2023 (4)	FY 2024 (5)	FY 2025 (6)	
25	Southwest Ranches	SWRA-021	Drainage Project: SW 61st Ct and SW 61st Ave. Installation of 1,000 linear feet of RCP drainage pipe, installation of FDOT specified drainage inlets and a terminal headwall, associated grates, associated erosion control measures, swale re-grading, street and driveway restoration, and installation of grass sod.	\$ 100,000.00	Design	\$ 12,000						
					Construction						\$ 88,000	
26	Fort Lauderdale	FORT-104	Citywide construction of missing sidewalks.	\$ 3,000,000.00	Design	\$ 360,000						
					Construction						\$ 2,640,000	
27	Coral Springs	CORA-098	NW 39 St From Coral Ridge Drive to NW 110 Avenue: Construction of new sidewalks where none exists and replacement of asphalt paths with ADA compliant concrete sidewalks.	\$ 20,000,000.00	Planning	\$ 600,000					\$ 250,000	
					Design							\$ 9,450,000
					Construction							\$ 250,000
					Design							\$ 9,450,000
					Construction							
28	Hollywood	HOLL-038	Complete Streets Improvements on Johnson Street from I-95 to N Dixie Highway including installation of sidewalks on both sides of the corridor and sharrow bike lanes on the south side as well as tbus shelters and other transit amenities.	\$ 5,000,000.00	Planning	\$ 150,000						
					Design						\$ 600,000	
					Construction							\$ 4,250,000
29	Miramar	MIRA-020	Construction of 13 bus shelters city-wide.	\$ 1,200,000.00	Design	\$ 144,000						
					Construction							\$ 1,056,000
30	Lauderdale Lakes	LLAK-016	NW 50th Avenue Improvements from the C-13 Canal to Oakland Park Blvd. including: installation of landscaping, median improvements, lane reduction, bike lane, traffic calming devices installation and drainage improvements.	\$ 500,000.00	Planning	\$ 15,000						
					Design							\$ 60,000
					Construction							\$ 425,000
31	Sunrise	SUNR-075	Buffered multi-use path on the south side of Oakland Park Blvd. from the Sawgrass Expressway to the eastern City limits.	\$ 3,250,000.00	Design	\$ 390,000						
					Construction							\$ 2,860,000
32	Davie	DAVI-012	Widen segments of SW 30th St. from University Dr. to College Ave. to accommodate a combination of sharrow and bike lanes and new sidewalks.	\$ 2,000,000.00	Design	\$ 240,000						
					Construction							\$ 1,760,000
33	Wilton Manors	WILT-003	Widening of existing sidewalks to meet ADA requirements on both sides of NE 26th St. from N Dixie Hwy. to the City limits at the Middle River Bridge.	\$ 2,000,000.00	Design	\$ 240,000						
					Construction							\$ 1,760,000
34	West Park	WPRK-003	Roadway upgrade/ minor realignment of SW 48th Ave. from County Line Rd. to Pembroke Rd. Approx. 1.5-mile corridor improvement will include bike lanes, improved sidewalks, adjustment to the drainage system, roadway resurfacing, landscaping and pavement marking.	\$ 3,500,000.00	Design	\$ 420,000						
					Construction							\$ 3,080,000
35	Weston	WEST-192 / WEST-193	Indian Trace Rd. Roadway Improvements from SW 160th Ave to Saddle Club including mprovements for ADA accessible ramps, sidewalks, resurfacing, bike lanes, and associated pavement markings and signage.	\$ 3,080,000.00	Design	\$ 369,600						
					Construction							\$ 2,710,400
36	Pembroke Park	WPRK-009	SW 52nd Avenue improvements from SW 41 St. to Hallandale Beach Blvd. including bike lanes, improved sidewalks, adjustment to drainage system, roadway resurfacing, streetlights, pavement marking and landscaping.	\$ 1,200,000.00	Design	\$ 144,000						
					Construction							\$ 1,056,000
37	Deerfield Beach	DEER-005 / DEER-006	Pedestrian lighting on SE 2nd Ave. from NE Eller St. to SE 10 St. and Pioneer Grove streetscape improvements.	\$ 2,500,000.00	Design	\$ 300,000						
					Construction							\$ 2,200,000
38	Lighthouse Point	LHP-009	Roadway improvements on E Sample Rd from US1 to NE 23rd Ave including: sidewalk ADA improvements, median and lane narrowing, bicycle lanes, milling/resurfacing, striping, and crosswalks.	\$ 1,000,000.00	Planning	\$ 30,000						
					Design							\$ 120,000
					Construction							\$ 850,000
39	North Lauderdale	NLAU-008	Traffic calming and pedestrian safety improvments on SW 64th Terrace / Boulevard of Champions.	\$ 3,000,000.00	Design	\$ 360,000						
					Construction							\$ 2,640,000
40	Cooper City	COOP-024	Drainage improvements on Stirling Rd. from Hiatus Rd. to SW 10 Ave. / Palm Ave. (in association with an overall roadway improvement project).	\$ 2,400,000.00	Design	\$ 288,000						
					Construction							\$ 2,112,000
41	Parkland	PARK-002	Lox Rd. from SR 7 to approximately Parkside Dr: Reconstruct existing roadway to provide a divided 2-lane roadway with median, bike lanes and sidewalks.	\$ 2,600,000.00	Design	\$ 312,000						
					Construction							\$ 2,288,000
42	Margate	MARG-047	Bicycle / Pedestrian Greenway from the easternmost portion of Fire Fighters Park to Sample Rd.	\$ 1,000,000.00	Design	\$ 120,000						
					Construction							\$ 880,000
43	Southwest Ranches	SWRA-022	Install a series of swales, drainage structures and piping that connect Dykes Rd. to a proposed Green Meadows drainage system that outfalls into the secondary canal west of SW 164th Ave.	\$ 43,000.00	Design	\$ 5,160						
					Construction							\$ 37,840
44	Dania Beach	DANI-017	Stormwater Improvements including the replacement of two pump stations and providing a stormwater infrastructure to alleviate the continuous flooding problems within the neighborhood.	\$ 7,212,000.00	Design	\$ 865,440						
					Construction							\$ 6,346,560
45	Coral Springs	CORA-102	Replacement of aging bus shelters city-wide.	\$ 375,000.00	Design	\$ 45,000						
					Construction							\$ 330,000
46	Miramar	MIRA-025	Construct buffered bike lanes on Pembroke Rd. from Palm Ave to Jodi Lane.	\$ 2,100,000.00	Design	\$ 252,000						
					Construction							\$ 1,848,000
47	Sunrise	SUNR-061	Narrow the travel lanes to accommodate 5-foot bike lanes on both sides of Oakland Park Blvd. from Flamingo Rd. to the eastern City limits.	\$ 6,000,000.00	Design	\$ 720,000						
					Construction							\$ 5,280,000

5YP Rank	Municipality	Project ID	Project Description	Original Cost	Phase	Approved FY 2020 (1)	Five-Year Plan (Cycle)					> FY 2025 (Unfunded)	
							FY 2021 (2)	FY 2022 (3)	FY 2023 (4)	FY 2024 (5)	FY 2025 (6)		
48	Lauderdale Lakes	LLAK-018	Construction of a defined entryway to the City's Municipal complex, installation of traffic calming devices, lighting, way finding improvements, drainage and landscaping on NW 36 St. and NW 43 Ave.	\$ 1,000,000.00	Design Construction	\$ 120,000						\$ 880,000	
49	Hallandale Beach	HALL-019	Improvements to SW/NW 8 Ave. including: on-street parking, bike lanes, 7-foot wide sidewalks, and ADA upgrades to curb ramps and detectible warning devices for all crosswalks and sidewalks.	\$ 1,500,000.00	Design Construction	\$ 180,000						\$ 1,320,000	
50	Davie	DAVI-014	Widening of Nova Dr. from Pine Island Rd. to University Dr. to a 3-lane divided roadway with sidewalks, bicycle lanes, enhanced lighting and other features.	\$ 2,800,000.00	Design Construction	\$ 336,000						\$ 2,464,000	
51	Coconut Creek	COCO-016	Construct and widen sidewalks on Sample Rd. from Lyons Road to the Turnpike including shelters and other transit amenities.	\$ 2,755,000.00	Design Construction	\$ 330,600						\$ 2,424,400	
52	West Park	WPRK-008	Improvements on SW 21 St. from SR 7 to SW 40 Ave. including the installation of traffic calming devices drainage systems upgrade, bike lanes, sidewalk repairs, resurfacing and pavement marking.	\$ 2,000,000.00	Design Construction	\$ 240,000						\$ 1,760,000	
53	Pompano Beach	POMP-013	Improvements on Riverside Dr. from Atlantic Blvd. to NE 14th St. including traffic calming, new sidewalks on the east side, improved lighting, additional landscaping, and roadway realignment.	\$ 5,928,768.00	Design Construction	\$ 711,452						\$ 5,217,316	
54	Pembroke Park	PPRK-008	Install Drainage line from existing storm water system at 52nd Avenue along County Line Road to an existing outfall at 56th Avenue. Tie in any drainage along the North side of County Line Road.	\$ 750,000.00	Design Construction	\$ 90,000						\$ 660,000	
55	Cooper City	COOP-042	Construct drainage improvement on Stirling Rd. from Flamingo Rd. to Hiatus Rd., in association with an overall roadway improvement project.	\$ 1,600,000.00	Design Construction	\$ 192,000						\$ 1,408,000	
56	Lighthouse Point	LHP-011	Construct/reconstruct sidewalks along Sample Rd. from NE 23 Ave. to NE 31 Ave.	\$ 750,000.00	Planning Design Construction	\$ 22,500						\$ 90,000 \$ 637,500	
57	Parkland	PARK-007	Installation of a traffic light (signal) at the intersection of Hillsboro Blvd. and University Dr.	\$ 600,000.00	Design Construction	\$ 72,000						\$ 528,000	
58	Margate	MARG-033	Firefighters Park Pedestrian Bridge over the One Mile Canal.	\$ 200,000.00	Design Construction	\$ 24,000						\$ 176,000	
59	Southwest Ranches	SWRA-037	Dykes Rd. and SW 51 Manor: Install a series of swales, drainage structures, and piping that connect the east side of Dykes Road to a drainage system that outfalls into the canal to the east.	\$ 300,000.00	Design Construction	\$ 36,000						\$ 264,000	
60	Hollywood	HOLL-056	Sidewalk and ADA ramp construction, roadway and pedestrian lighting installations and traffic calming measures implementation in District 5.	\$ 833,333.00	Design Construction	\$ 100,000						\$ 733,333	
Totals						\$ 23,989,487	\$ 4,280,000	\$ 12,705,000	\$ 66,668,000	\$ 38,272,550	\$ 36,921,778	\$ 85,912,349	\$ 244,759,677
							FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total Revenue	
Capital Projects*:							\$ 26,310,130	\$ 32,082,900	\$ 32,938,000	\$ 33,815,860	\$ 34,717,070	\$ 159,863,960	
*Source: Revenue estimates for municipal capital projects (less community bus) provided by Broward County Surtax Staff on July 15, 2020.													