



TRANSPORTATION DEPARTMENT

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August 26, 2022

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

Dear Mr. Stuart,

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

The grant specific details are as follows:

- Type of Grant-5339b-Bus & Bus Facility Program (Competitive)
- Year of FTA Grant Award-Fiscal Year 2019
- Amount of FTA Grant Award-\$17.275 million
- Local Grant Match-\$49,960,250
- Scope of Work- To rehabilitate the existing Copans Road Maintenance and Operations Facility. This facility sits on approximately 25 acres and is located in Pompano Beach, Florida. This project will rehabilitate operations and maintenance buildings, construct new administration, operations, and training buildings, and add infrastructure for electric buses. This project will improve safety and state of good repair for facilities that were originally built in the 1980's.

Please note: There are \$9 million previously approved and budgeted as the local match for this project. The FY 2023 Recommended Budget local match is \$49,960,250. This brings the total local match to \$58,960,250. The FY 2023 Recommended Budget reflects the project budget as \$67,235,250 which includes the local match of \$49,960,250 and federal grant of \$17,275,000.

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

facility. Please feel free to contact Barney McCoy, Assistant General Manager, Service and Strategic Planning, at 954-357-8369 or bamccoy@broward.org if you need additional information.

Regards,



Tim Garling, Deputy General Manager
Broward County Transportation Department

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

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

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

Work Summary: Rehabilitation and Reconstruction

From:

To:

Lead Agency: BROWARD COUNTY

Length: 0.0

MTP Pg.: 5-3

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

Prior Year Cost:

Future Year Cost:

Total Project Cost: 76,235,250

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

OTHER FUNDS CAPITAL**Transportation Surtax**

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>
REVENUES					
Transportation Surtax	436,742,420	448,534,470	460,644,900	473,082,310	485,855,530
Federal Grants Transportation	0	0	13,886,180	58,778,750	405,000,000
State Grants	0	7,000,000	6,943,090	29,389,380	202,500,000
Less Five Percent	(21,837,120)	(22,426,720)	(23,032,250)	(23,654,120)	(24,292,780)
Fund Balance	580,000,000	617,203,970	604,959,290	383,621,130	318,954,500
TOTAL REVENUES	<u>\$994,905,300</u>	<u>\$1,050,311,720</u>	<u>\$1,063,401,210</u>	<u>\$921,217,450</u>	<u>\$1,388,017,250</u>
APPROPRIATIONS					
MAP Admin					
MAP Admin and Other Operating	5,249,360	5,270,930	5,429,060	5,591,930	5,759,690
Subtotal	<u>\$5,249,360</u>	<u>\$5,270,930</u>	<u>\$5,429,060</u>	<u>\$5,591,930</u>	<u>\$5,759,690</u>
Capital					
Downtown Transit Intermodal	0	22,774,000	0	103,170,000	0
Transit	47,243,110	43,291,250	47,200,350	48,492,790	12,874,180
Transitways	3,850,000	0	111,243,450	129,688,100	843,765,260
Transit Infrastructure	<u>87,745,610</u>	<u>90,097,770</u>	<u>217,336,450</u>	<u>43,997,150</u>	<u>33,570,210</u>
Public Works Highways	72,180,000	74,680,000	85,590,000	55,700,000	50,180,000
Regional Transportation	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
Subtotal	<u>\$271,018,720</u>	<u>\$290,843,020</u>	<u>\$521,370,250</u>	<u>\$441,048,040</u>	<u>\$1,000,389,650</u>

OTHER FUNDS CAPITAL

Capital

		Prior	Modified						
Project Revenues		Actuals	FY22	FY23	FY24	FY25	FY26	FY27	Total
Federal Grants	Transportation	0	0	0	0	13,886,180	58,778,750	405,000,000	477,664,930
State Grants		0	0	0	7,000,000	6,943,090	29,389,380	202,500,000	245,832,470
Reimbursements Other	Government Agencies	0	10,000	0	0	0	0	0	10,000
Capital Revenues		62,600,929	501,069,316	271,018,720	283,843,020	500,540,980	352,879,910	392,889,650	2,364,842,525
Total Revenues		62,600,929	501,079,316	271,018,720	290,843,020	521,370,250	441,048,040	1,000,389,650	3,088,349,925
Project Appropriations									
Downtown Transit	Design	0	17,924,100	0	22,774,000	0	0	0	40,698,100
Downtown Transit	Construction	0	0	0	0	0	103,170,000	0	103,170,000
Downtown Transit	Other	0	3,900	0	0	0	0	0	3,900
Transit	Other	15,970,694	38,086,031	47,243,110	43,291,250	47,200,350	48,492,790	12,874,180	253,158,405
Transitways	Design	42,594	46,870,590	1,300,000	0	83,471,100	12,130,600	33,765,260	177,580,144
Transitways	Construction	0	0	0	0	0	87,468,500	810,000,000	897,468,500
Transitways	Other	0	4,228,020	2,550,000	0	27,772,350	30,089,000	0	64,639,370
Transit Infrastructure	Design	301,394	44,168,082	14,293,000	3,075,250	5,182,780	3,301,050	3,431,160	73,752,716
Transit Infrastructure	Construction	9,237,327	30,415,048	65,029,510	75,840,000	198,660,460	33,984,760	24,003,000	437,170,105
Transit Infrastructure	Other	12,576,942	86,303,504	8,423,100	11,182,520	13,493,210	6,711,340	6,136,050	144,826,666
Public Works Highways	Design	3,973,825	39,686,927	0	0	0	0	0	43,660,752
Public Works Highways	Construction	17,326,704	99,050,712	72,180,000	74,680,000	85,590,000	55,700,000	50,180,000	454,707,416
Public Works Highways	Other	171,449	342,402	0	0	0	0	0	513,851
Regional Transportation	Other	3,000,000	94,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	397,000,000
Total Appropriations		62,600,929	501,079,316	271,018,720	290,843,020	521,370,250	441,048,040	1,000,389,650	3,088,349,925

Project Descriptions

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

OTHER FUNDS CAPITAL

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

- Public Works highway projects including adaptive signal control, fiber optic, mast arms, intersection improvements, school zones, road capacity expansion, bike lanes including resurfacing, lighting improvements, sidewalks including road drainage, video detection, bridges, and drainage projects are budgeted for a total of \$338.3 million in FY23-27. In FY24 there is \$7 million budgeted as non-local match revenue for the Pine Island Nova Drive to Griffin Road capacity expansion project.
- An annual \$60 million is budgeted for Regional Transportation expenses and projects in FY23-27.

Transit Program of Projects FY2023

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

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

BROWARD COUNTY CAPITAL BUDGET

TRANSIT CAPITAL MOBILITY ADVANCEMENT PROGRAM

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>2023-2027</u>
TRANSIT INFRASTRUCTURE - DESIGN						
Local Bus Infrastructure	400,000	440,000	484,000	532,400	585,640	2,442,040
Bus Shelters	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Park Ride lots	0	0	2,000,000	0	0	2,000,000
Third Maintenance Facility	0	0	0	0	0	0
Facilities/Infrastructure Improvements	577,500	635,250	698,775	768,650	845,517	3,525,692
Reconstruction of Copans Facility	0	0	0	0	0	0
Electric Buses Charging Infrastructure	1,790,000	1,000,000	1,000,000	1,000,000	1,000,000	5,790,000
Intermodal Centers	0	0	0	0	0	0
West Broward Intermodal Center	3,000,000	0	0	0	0	3,000,000
Paratransit Operational Facility	5,380,500	0	0	0	0	5,380,500
West Regional Transfer Facility	1,890,000	0	0	0	0	1,890,000
Hollywood Transit Transfer Facility	255,000	0	0	0	0	255,000
SUBTOTAL TRANSIT INFRASTRUCTURE - DESIGN	14,293,000	3,075,250	5,182,775	3,301,050	3,431,157	29,283,232
TRANSIT INFRASTRUCTURE - CONSTRUCTION						
Local Bus Infrastructure	522,500	764,500	1,853,500	935,000	935,000	5,010,500
Bus Shelters	7,987,650	8,786,500	9,050,400	9,322,000	9,602,000	44,748,550
Bus Stop Improvements	1,750,000	1,000,000	1,000,000	1,000,000	1,000,000	5,750,000
Park Ride Lots	0	2,000,000	8,242,760	8,242,760	0	18,485,520
Third Maintenance Facility	0	0	97,400,000	0	0	97,400,000
Reconstruction of Copans Facility	49,960,250	0	0	0	0	49,960,250
Facilities/Infrastructure Improvements	3,830,000	4,193,000	4,612,300	4,750,000	4,895,000	22,280,300
Electric Buses Charging Infrastructure	979,110	14,872,000	6,760,000	9,735,000	7,571,000	39,917,110
Intermodal Centers	0	0	0	0	0	0
West Broward Intermodal Center	0	41,925,000	0	0	0	41,925,000
Paratransit Operational Facility	0	0	52,674,500	0	0	52,674,500
West Regional Transfer Facility	0	0	17,067,000	0	0	17,067,000
Hollywood Transit Transfer Facility	0	2,299,000	0	0	0	2,299,000
SUBTOTAL TRANSIT INFRASTRUCTURE - CONSTRUCTION	65,029,510	75,840,000	198,660,460	33,984,760	24,003,000	397,517,730
TRANSIT INFRASTRUCTURE - OTHER						
IT Enhancements	6,387,098	5,960,522	7,702,208	2,090,786	2,153,509	24,294,123
Security Enhancements	480,000	2,743,000	2,500,000	2,459,748	2,533,540	10,716,288
Transit Infrastructure Project Management	1,556,000	2,479,000	3,291,000	2,160,800	1,449,000	10,935,800
Land Acquisition	0	0	0	0	0	0
SUBTOTAL TRANSIT INFRASTRUCTURE - OTHER	8,423,098	11,182,522	13,493,208	6,711,334	6,136,049	45,946,211
SUBTOTAL TRANSIT INFRASTRUCTURE	87,745,608	90,097,772	217,336,443	43,997,144	33,570,206	472,747,173
GC EAST INTERMODAL CENTER						
Downtown Intermodal Center	0	22,774,000	0	103,170,000	0	125,944,000
SUBTOTAL GC EAST INTERMODAL CENTER	0	22,774,000	0	103,170,000	0	125,944,000
TOTAL BCT APPROPRIATIONS MAP	138,838,714	156,163,022	375,780,245	325,348,028	890,209,644	1,886,339,653
COMMUNITY SHUTTLE						
Community Shuttle Buses	675,000	708,750	744,180	781,398	820,468	3,729,796
Air Purification System	0	0	0	0	0	0
Automated Passenger Counters	288,000	0	0	0	0	288,000
TOTAL COMMUNITY SHUTTLE APPROPRIATIONS MAP	963,000	708,750	744,180	781,398	820,468	4,017,796
GRAND TOTAL APPROPRIATIONS MAP	\$139,801,714	\$156,871,772	\$376,524,425	\$326,129,426	\$891,030,112	\$1,890,357,449