

CITY OF FORT LAUDERDALE  
PUBLIC WORKS DEPARTMENT

DATE: April 8, 2010

TO: Albert Carbon, P.E., Public Works Director

FROM: Peter R. Partington, P.E., City Engineer

SUBJECT: Additional Information – Gas Tax Funds for CIP

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During the course of the current year, it has become apparent that gas tax income is down from previous years. The economic recession has led to a reduction in driving and the use of more fuel-efficient vehicles. The shortfall in gas tax for the 2009/10 year compared to what was anticipated and budgeted is approximately \$685,000. Gas tax is used to fund transportation projects in the CIP. Therefore not all of the current year's projects can be funded and/or the scope of projects will need to be scaled back.

A copy of the pages from the current CIP showing the funding sources and the projects funded from gas tax is attached as Exhibit 2. In order to make the necessary savings to meet reduced funding, staff is proposing that the following projects be deferred by at least one year in the CIP: 1) Sunrise Boulevard/ NE 15 Avenue Safety Improvements – \$200,000, 2) SE 17 Street at Andrews Avenue – Lane Extension - \$75,000. Staff is proposing these two projects because neither is designed in detail and ready to bid. From the point that a construction project is ready to bid it will usually take at least 5 months before any funds are expended on construction. Sunrise Boulevard/ NE 15 Avenue Safety Improvements is only designed at a conceptual level. Therefore in order to prepare a detailed design to be available in time for possible 2010/11 funding, staff proposes to utilize the services of our annual Traffic Engineering consultants, Kittelson Associates, to design the improvement in detail. Staff proposes to fund the consultant's work from the item in the City operating budget for miscellaneous traffic improvements. At this point, staff is planning to design the SE 17<sup>th</sup> Street/Andrews Avenue lane extension in house.

In addition staff proposes that the funding for Streetlights be reduced from \$109,636 to \$69,636 and that the funding for the Annual Asphalt Resurfacing contract be reduced from \$1,170,000 to \$800,469.06. A separate item on the Commission's regular agenda for May 4, 2010 proposes award of a contract for Annual Asphalt Resurfacing. The areas of the City proposed to be resurfaced under that contract are shown in Exhibit 3. Exhibit 4 shows the areas of the City, which were under consideration for inclusion in this year's Annual Asphalt Contract, but are proposed to be moved to a subsequent year because of funding.

Staff recommends that the Commission provide direction on which projects in the CIP to delay because of the gas tax-funding shortfall.