

Board of County Commissioners
FY27 Budget Workshop

August 25, 2026
GC 430, 10:00AM

FY27-31 Recommended Transportation Capital Program
(Gas Tax funded - Excludes Transit Projects)

Gas Tax Revenues (\$ millions)

FY05 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted	FY26 Projected	FY27 Proposed	Change FY26 Adopted to FY27 Proposed
\$84.1	\$83.9	\$74.2	\$77.4	\$82.0	\$83.5	\$80.8	\$80.2	\$79.7	\$75.0	\$73.5	-\$6.2 -7.8%

- Gas tax revenues are generated based on the number of gallons of gasoline sold within the County.
- The FY26 gas tax forecast has been adjusted to reflect a 6.5% decrease over the FY25 actuals. In FY27, gas tax revenue is expected to decrease 2% from the FY26 forecast.
- Fourteen cents of gas taxes, generating \$73.5 million in FY27, support a portion of this capital program.
 - Two cents are Constitutional Gas Taxes, generating \$14.6 million in FY27, spent on road maintenance;
 - Twelve cents are Local Option Gas Taxes, generating \$58.9 million in FY27, spent on Traffic Engineering and Highway Bridge Maintenance Programs and the remaining spent on transfers to Transit Operations (\$39.1 million) and County Transportation Trust Operations (\$9.2 million) in FY27.

Revenues FY27-31

Revenue	Amount
Gas Tax	\$349.0M*
Interest Earnings	\$9.1M
Fund Balance	\$60.6M
TOTAL	\$418.7M

*Budgeted at 95% of expected revenue per State Statute

Appropriations FY27-31

Project	Amount	Notes
Major Bridge Projects	\$35.6M	Includes portions of eight planned bridge projects
Highway and Bridge Maintenance	\$49.6M	Sidewalks, Resurfacing, Guardrail Repair, Road Improvements, Railroad Crossings, Roadway Stormwater, and Bike Lanes
Traffic Engineering Maintenance	\$35.9M	Signalization Engineering Maintenance, Signs, Signals, Street Lights, Communications Equipment, and Mast Arms
Capital Program Support	\$55.9M	Special Purpose Equipment, Other Operating Costs, and Gas Tax Funded Positions
Transit Operations	\$195.8M	Local Option Gas Taxes to support Transit
Public Works Operations	\$45.9M	Local Option Gas Taxes to support Highway Bridge, Traffic Engineering, and Highway Construction operations
TOTAL	\$418.7M	

IN PROGRESS:

Summary of Major Projects Underway (FY26 Budget over \$5M)

Project	FY26 Modified Budget	Status
SE 3 rd Avenue Bridge Rehab	\$24.6M	Bridge design completed. Construction procurement and professional services for construction inspection have started and are expected to complete by the first quarter of FY27.
Convention Center Bypass Road	\$14.3M	The Bypass Road was completed ahead of schedule and is opened to traffic. Final payments and closeout are continuing in FY26.
NE 56 th Street Bridge Rehab	\$8.8M	Design is 50% complete and the project is scheduled to begin contractor procurement in December 2026.
Andrews Avenue Bridge Rehab	\$8.6M	Design is 80% complete and the project is scheduled to begin construction procurement in December 2026.
Flamingo Hiatus Greenway Project	\$6.9M	One out of the 2.5 miles owned by the City of Pembroke Pines is completed. Additional segments will be completed as participating cities commit to operating and maintaining their respective portions.
Highway Bridge Facility Expansion	\$6.9M	Construction contract was awarded. Contractor has started the preconstruction work.

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