

Additional Material
at the Request of
Oversight Board Member
Erdal Donmez

Requests: Statutorily Eligible Surtax Projects and Expenditures

| | <u>FY2024</u> | <u>FY2025</u> | <u>Difference</u> |
|--|-----------------|-----------------|-------------------|
| Public Works Capital Design and Construction | \$92.5M | \$77M | - \$15.5M |
| Transit Capital | \$128.5M | \$27.9M | - \$100.6M |
| Transitways Capital | \$36.4M | \$6.4M | - \$30M |
| Transit Infrastructure | \$95.2M | \$118.8M | \$23.6M |
| Regional Transportation Capital | \$70M | \$20M | - \$50M |
| Transfer to Transit Operating | \$113.1M | \$153.7M | \$40.6M |
| Late Shift Connect and Micro-transit Pilots | \$4.8M | \$4.8M | 0 |
| Community Shuttle Program (Existing & Expansion) | \$20.9M | \$15.1M | - \$5.8M |
| FLL Intermodal Center | \$167M | \$0 | - \$167M |
| FLL Automated People Mover | \$213.8M | \$0 | - \$213.8M |
| Municipal Projects | \$32.3M | \$33.2M | \$0.9M |
| MAP Administration & Supportive Services (Overall Program) | \$5.7M | \$5.8M | \$0.1M |
| | \$980.2M | \$462.7M | -\$517.5M |