

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
Joint-Funded Projects

Funding Summary

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2008 - 2012						Total
			Design	FY	Construction	FY	Other	FY	
Andrews Ave., Copans to Pompano Park Place	5,558,308	14,000	0	---	3,598,940	MY	0	---	9,171,248
Pembroke Rd., SW 136th Ave. to SW 160th Ave.	523,636	1,912,585	0	---	3,910,500	10	0	---	6,346,721
Dixie Highway, Hillsboro Blvd. to Palm Beach County Line	0	0	0	---	3,591,740	11	0	---	3,591,740
6th Avenue Drainage	0	800,000	0	---	1,000,000	MY	0	---	1,800,000

Project Comments

- The Andrews Ave./Copans to Pompano Park Place, and Dixie Hwy/Hillsboro Blvd. to the Palm Beach County line projects are included in the State's Transportation Improvement Program (TIP). The five year capital program includes the County's required local share of those projects. \$337,750 in impact fees are used as a portion of the County share of this project.
- The Pembroke Rd., SW 136th Ave. to SW 160th Ave. project will be jointly funded by the State, County, Developers and the Cities of Miramar and Pembroke Pines pending city approval of a revised interlocal agreement. The County and the Cities will each provide 1/3 of the project cost after the State and Developer contributions are deducted.
- The 6th Ave., south of Oakland Park Blvd. to Prospect Rd., drainage project is a reimbursement to the City of Oakland Park for the portion of the project needed to alleviate flooding on the roadway. The reimbursement is expected to continue until 2013 for a total contribution of \$2 million.
- A chart portraying existing and proposed lanes for all expansion projects can be found on page 1-9.

Funding Schedule

<u>Funding Sources</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>TOTAL</u>
Transportation Construction Revenues	200,000	778,250	5,357,220	3,791,740	1,636,220	11,763,430
Fund Balance (Impact Fees)	337,750	0	0	0	0	337,750
TOTAL	537,750	778,250	5,357,220	3,791,740	1,636,220	12,101,180

Funding Requirements

Payments to Other Governmental Agencies	537,750	778,250	5,357,220	3,791,740	1,636,220	12,101,180
TOTAL	537,750	778,250	5,357,220	3,791,740	1,636,220	12,101,180