

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
Maintenance Projects

Funding Summary

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2008 - 2012						Total
			Design	FY	Construction	FY	Other	FY	
Road Maintenance Program	N/A	N/A	0	---	1,559,360	MY	0	---	1,559,360
Railroad Crossings	N/A	N/A	0	---	500,000	MY	0	---	500,000
Resurfacing	N/A	N/A	0	---	5,067,860	MY	0	---	5,067,860
Bridge Maintenance Program	7,627,824	5,380,286	0	---	8,500,000	MY	0	---	21,508,110
Roadway Stormwater Management	2,317,076	2,003,558	0	---	5,500,000	MY	0	---	9,820,634

Project Comments

- Funds are provided for resurfacing, road maintenance and other miscellaneous improvements on County classified roadways.
- The railroad crossing funding includes reimbursements to the railroads for railroad crossing repairs.
- The bridge maintenance program provides for continual maintenance on the County's 90 bridges to ensure safety compliance.
- The Roadway Stormwater Management Program involves the inspection of storm sewers using video cameras to evaluate the condition of drainage infrastructure and to repair or replace the infrastructure as necessary based on the results of the evaluation.

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	3,448,260	3,985,710	4,524,290	4,564,020	4,604,940	21,127,220
TOTAL	3,448,260	3,985,710	4,524,290	4,564,020	4,604,940	21,127,220

Funding Requirements

Road Maintenance Program	293,710	302,520	311,600	320,950	330,580	1,559,360
Railroad Crossings	100,000	100,000	100,000	100,000	100,000	500,000
Resurfacing	954,550	983,190	1,012,690	1,043,070	1,074,360	5,067,860
Bridge Maintenance Program	1,000,000	1,500,000	2,000,000	2,000,000	2,000,000	8,500,000
Roadway Stormwater Management	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
TOTAL	3,448,260	3,985,710	4,524,290	4,564,020	4,604,940	21,127,220