

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

Unincorporated Area Capital

**PROJECT**

North County Infrastructure Improvements

**Funding Summary**

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	<b>FY 2008 - 2012</b>						<i>Total</i>
			<i>Design</i>	<i>FY</i>	<i>Construction</i>	<i>FY</i>	<i>Other</i>	<i>FY</i>	
North County Infrastructure	22,693,187	27,707,749	3,041,700	08	21,100,140	MY	0	---	74,542,776

**Project Comments**

- This project includes infrastructure improvements within the North County neighborhoods of Pompano Beach Highlands, Banyan Gardens, Leisureville, Tedder, and Pompano Estates, all located between Federal Highway, Copans Road, I-95, and south of NE 54th/SW 15th Street. These formerly unincorporated areas are now within the Cities of Pompano Beach and Deerfield Beach. Improvements are continuing in accordance with interlocal agreements with the cities.
- The project involves 2,861 acres, 7,350 residences, 727 septic tanks, 425 commercial properties and 685 light industrial, institutional and educational properties. The improvements include 48 miles of roadway, 83 miles of sidewalk and 94 miles of pipeline.
- Infrastructure improvements include sidewalks, landscaping, and drainage improvements. If necessary, roadways will be replaced as a result of construction of underground utilities.
- The new drainage system will include sodded drainage swales, exfiltration culverts, and catch basins in the swales.
- Water and sewer improvements within the County's service area are funded within the Water and Wastewater capital program within the Enterprise section of the capital program.
- Construction in the northwest quadrant is underway. Construction in the southeast quadrant is complete. Construction in the northeast quadrant is scheduled to start during FY2008 and continue through 2012. Construction in the southwest quadrant is scheduled to begin in FY2009 and continue through 2012.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>TOTAL</u></b>
Gas Taxes	14,541,700	0	1,490,000	8,110,140	0	24,141,840
<b>TOTAL</b>	14,541,700	0	1,490,000	8,110,140	0	24,141,840
<b><u>Funding Requirements</u></b>						
Design/Consultant	3,041,700	0	0	0	0	3,041,700
Construction	11,500,000	0	1,490,000	8,110,140	0	21,100,140
<b>TOTAL</b>	14,541,700	0	1,490,000	8,110,140	0	24,141,840