

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Unincorporated Area Capital

PROJECT

North Central County Infrastructure Improvements

Funding Summary

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	FY 2008 - 2012						<i>Total</i>
			<i>Design</i>		<i>Construction</i>		<i>Other</i>		
			<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	
North Central County Infrastructure	18,080,948	17,086,710	0	---	8,377,000	MY	0	---	43,544,658

Project Comments

- This project includes infrastructure improvements within the Rock Island/Lake Tahoe, Roosevelt Gardens, and West Ken Lark unincorporated areas. These neighborhoods are between I-95, Sunrise Boulevard, State Road 7, and 19th Street.
- Infrastructure improvements include sidewalks, landscaping, drainage improvements and water and sewer improvements as needed including the elimination of 50 septic tanks.
- The Rock Island/Lake Tahoe and West Ken Lark neighborhoods were annexed into the Cities of Fort Lauderdale and Lauderhill respectively. Infrastructure improvements will continue in accordance with interlocal agreements with the Cities.
- The project is divided into five bid packages or phases. Construction started in 2003 and is expected to be complete in 2010. Construction in Roosevelt Gardens has been completed. Construction in West Ken Lark is underway and will be completed in 2009. Construction in Rock Island is underway and will continue until 2009.

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>
Gas Tax	2,290,000	6,087,000	0	0	0	8,377,000
TOTAL	2,290,000	6,087,000	0	0	0	8,377,000

Funding Requirements

Construction	2,290,000	6,087,000	0	0	0	8,377,000
TOTAL	2,290,000	6,087,000	0	0	0	8,377,000