

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
County-Funded Projects

Funding Summary

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design	FY	Construction	FY	Other	FY	
Pine Island Rd., I-595 to Nova Dr.	0	0	1,073,250	11	9,115,120	MY	0	---	10,188,370
NW 21st Ave., NW 19th to Oakland Park Blvd.	415,622	6,334,391	0	---	5,000,000	09	0	---	11,750,013
Wiles Rd., State Rd. 7 to Rock Island	0	0	1,311,750	11	11,492,220	MY	0	---	12,803,970
Ravenswood, Griffin to Stirling	610,432	0	1,000,000	11	6,804,250	MY	1,000,000	11	9,414,682
Pembroke Rd., 145th Ave. to Silver Shores	1,969,737	1,004,003	0	0	21,000,000	MY	0	---	23,973,740
Davie Rd. Ext., Stirling Rd. to 72nd Ave.	1,301,623	0	0	---	2,000,000	09	0	---	3,301,623

Project Comments

- The program includes funding to improve County road segments that currently, or are projected to be, operating at an unacceptable level of service in accordance with standards set within the adopted comprehensive plan transportation element. This program places the County in compliance with the plan by providing road improvements concurrent with the impact of development and by eliminating existing service deficiencies on roads for which the County is financially responsible.
- The Broward County Transportation Plan for the year 2030 is a key source of new major road projects. Projects included in the plan are designed to complete the planned road network needed by the year 2030. Each project is ranked and evaluated using the following factors:
 - ▶ Current and projected traffic and capacity
 - ▶ Average travel speed
 - ▶ Linkages in the transportation network to be expanded by the project
 - ▶ The degree to which the project diverts traffic from congested roads
 - ▶ Previous commitments
 - ▶ Priority of project in the year 2030 long-range transportation plan
 - ▶ An evaluation of existing roadway/pavement conditions
- The Pembroke Rd., SW 136th Ave. to SW 160th Ave. project will be jointly funded by the State, County, Developer Agreements 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 million of the project. The County also provided \$3 million in prior years for planning and design of the project.

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Funding Schedule

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
Transportation Construction Revenues	5,875,000	7,000,000	9,036,500	10,471,500	12,288,590	44,671,590
City Reimbursements	1,125,000	2,000,000	0	0	0	3,125,000
State Grants	0	12,000,000		0	0	12,000,000
TOTAL	7,000,000	21,000,000	9,036,500	10,471,500	12,288,590	59,796,590

Funding Requirements

Design	0	0	3,385,000	0	0	3,385,000
Construction	7,000,000	21,000,000	4,651,500	10,471,500	12,288,590	55,411,590
Other	0	0	1,000,000	0	0	1,000,000
TOTAL	7,000,000	21,000,000	9,036,500	10,471,500	12,288,590	59,796,590