

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Unincorporated Area Capital

PROJECT

North County Infrastructure Improvements

Funding Summary

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design	FY	Construction	FY	Other	FY	
North County Infrastructure Improvements	29,665,330	35,277,304	0	---	9,600,000	10	0	---	74,542,634

Project Comments

- This project includes infrastructure improvements in the Pompano Beach Highlands, Banyan Gardens, Leisureville, Tedder, and Pompano Estates neighborhoods, 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.
- Improvements include sidewalks, roadway, landscaping, and drainage improvements. 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 Cresthaven and Collier Manor is complete. Construction in Park Ridge and Tedder is scheduled for completion in 2009. Construction in Pompano Beach Highlands and Banyan Gardens is scheduled to begin toward the end of 2008 and continue through 2012. Construction in Pompano Estates and Leisureville is scheduled to begin toward the end of 2009 and continue through 2012.

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>
Gas Taxes	0	9,600,000	0	0	0	9,600,000
TOTAL	0	9,600,000	0	0	0	9,600,000
<u>Funding Requirements</u>						
Construction	0	9,600,000	0	0	0	9,600,000
TOTAL	0	9,600,000	0	0	0	9,600,000