

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Unincorporated Area Capital

PROJECT

North Central County Infrastructure Improvements

Funding Summary

	<i>Actual Expenses Through FY 07</i>	<i>Modified FY 08 Budget</i>	FY 2009 - 2013						<i>Total</i>
			<i>Design</i>	<i>FY</i>	<i>Construction</i>	<i>FY</i>	<i>Other</i>	<i>FY</i>	
North Central County Infrastructure Improvements	20,810,164	16,647,493	0	---	6,100,000	09	0	---	43,557,657

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.
- Construction started in 2003 and is expected to be complete in 2012. Construction in Roosevelt Gardens and West Ken Lark North is complete. Construction in Rock Island West is underway and scheduled to be completed toward the end of 2009. Construction in West Ken Lark South is scheduled to begin in 2009 and continue through 2010. Construction in Rock Island East is scheduled to begin in 2010 and continue through 2011.

Funding Schedule

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	TOTAL
Gas Tax	6,100,000	0	0	0	0	6,100,000
TOTAL	6,100,000	0	0	0	0	6,100,000

Funding Requirements

Construction	6,100,000	0	0	0	0	6,100,000
TOTAL	6,100,000	0	0	0	0	6,100,000