

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

Unincorporated Area Capital

**PROJECT**

North County Infrastructure Improvements

**Funding Summary**

	<i>Actual Expenses Through FY 04</i>	<i>Modified FY 05 Budget</i>	<b>FY 2006 - 2010</b>			<i>Total</i>
			<i>Design FY</i>	<i>Construction FY</i>	<i>Other FY</i>	
North County Infrastructure Projects	12,495,111	29,533,350	3,845,740 MY	19,180,000 MY	0 ---	65,054,201

**Project Comments**

- This project includes infrastructure improvements within the North County unincorporated neighborhoods of Pompano Beach Highlands, Banyan Gardens, Leisureville, Tedder, and Pompano Estates, all located between the 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. Roadways will be replaced, if necessary, 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.
- The project is divided into fifteen bid packages or phases. Construction started in 1999 and is expected to be complete in 2011.
- Construction on two bid packages in the Cresthaven/Collier Manor neighborhoods is complete.
- Three bid packages in the Southeast Quadrant are projected to be completed by the end of FY 2005.
- Two bid packages in the northwest quadrant are expected to be under construction during FY 2005.
- The remaining bid packages are scheduled for design and construction between FY 2006 and 2011 when construction is projected to be complete.

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***Funding Schedule***

<b><u>Funding Sources</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>TOTAL</u></b>
Gas Taxes	4,232,480	4,251,640	6,973,990	7,270,810	0	22,728,920
Fund Balance/Interest Earnings		0	296,820	0		296,820
<b>TOTAL</b>	<b>4,232,480</b>	<b>4,251,640</b>	<b>7,270,810</b>	<b>7,270,810</b>	<b>0</b>	<b>23,025,740</b>
<b><u>Funding Requirements</u></b>						
Design/Consultant Costs	392,480	411,640	1,520,810	1,520,810	0	3,845,740
Construction	3,840,000	3,840,000	5,750,000	5,750,000	0	19,180,000
<b>TOTAL</b>	<b>4,232,480</b>	<b>4,251,640</b>	<b>7,270,810</b>	<b>7,270,810</b>	<b>0</b>	<b>23,025,740</b>