

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Unincorporated Area Capital

PROJECT

North Central County Infrastructure Improvements

Funding Summary

	<i>Actual Expenses Through FY 04</i>	<i>Modified FY 05 Budget</i>	<i>FY 2006 - 2010</i>						
			<i>Design</i>	<i>FY</i>	<i>Construction</i>	<i>FY</i>	<i>Other</i>	<i>FY</i>	<i>Total</i>
North Central County Infrastructure Improvements	8,003,020	15,550,800	500,000	MY	8,117,270	MY	0	---	32,171,090

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 water and sewer portion of this project is funded within the Water and Wastewater Capital Program in the Enterprise Capital section.
- The Rock Island/Lake Tahoe and West Ken Lark neighborhoods will be annexed into the Cities of Fort Lauderdale and Lauderdale Hill respectively. Infrastructure improvements will continue in accordance with interlocal agreements with the Cities currently under development.
- The project is divided into five bid packages or phases. Construction started in 2003 and is expected to be complete in 2008. Construction in Roosevelt Gardens is scheduled to be completed in 2005. Construction in the north portion of West Ken Lark is underway and will continue until 2007. Design for the three remaining bid packages is anticipated to be completed in 2006, with construction projected to be completed in 2008.

Funding Schedule

<u>Funding Sources</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>TOTAL</u>
Gas Taxes	3,450,000	5,134,550	0	0	0	8,584,550
Fund Balance/Interest Earnings	0	32,720	0	0	0	32,720
TOTAL	3,450,000	5,167,270	0	0	0	8,617,270

Funding Requirements

Design/Consultant Costs	250,000	250,000	0	0	0	500,000
Construction	3,200,000	4,917,270	0	0	0	8,117,270
TOTAL	3,450,000	5,167,270	0	0	0	8,617,270