

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
Maintenance Projects

Funding Summary

	Actual Expenses Through FY 04	Modified FY 05 Budget	FY 2006 - 2010						Total
			Design	FY	Construction	FY	Other	FY	
Road Maintenance Program	NA	NA	0	---	1,469,840	MY	0	---	1,469,840
Railroad Crossings	NA	NA	0	---	1,000,000	MY	0	---	1,000,000
Sidewalk Program	NA	NA	0	---	3,400,000	MY	0	---	3,400,000
Resurfacing	NA	NA	0	---	4,776,920	MY	0	---	4,776,920
Bridge Maintenance Program	5,887,465	4,120,645	0	---	10,000,000	MY	0	---	20,008,110
Roadway Stormwater Management	1,399,983	624,027	0	---	5,500,000	MY	0	---	7,524,010

Project Comments

- Funds are provided for resurfacing, road maintenance and other miscellaneous improvements on County-classified roadways.
- The railroad crossing funding includes reimbursements to the railroads for railroad crossing repairs.
- The bridge maintenance program provides for continual maintenance on the County's 90 bridges to ensure safety compliance.
- The Roadway Stormwater Management Program involves the inspection of storm sewers using video cameras to evaluate the condition of drainage infrastructure and to repair or replace the infrastructure as necessary based on the results of the evaluation.
- Funds are provided for sidewalk repairs on County-classified roadways. Funding decreases in the out-years of the capital program due to annexation of unincorporated areas.

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>
Transportation Construction Revenues	5,276,610	5,311,910	5,348,260	5,185,700	5,024,280	26,146,760
TOTAL	5,276,610	5,311,910	5,348,260	5,185,700	5,024,280	26,146,760

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Funding Requirements

Road Maintenance Program	276,850	285,160	293,710	302,520	311,600	1,469,840
Railroad Crossings	200,000	200,000	200,000	200,000	200,000	1,000,000
Sidewalk Repair Program	800,000	800,000	800,000	600,000	400,000	3,400,000
Resurfacing	899,760	926,750	954,550	983,180	1,012,680	4,776,920
Bridge Maintenance Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Roadway Stormwater Management	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
TOTAL	5,276,610	5,311,910	5,348,260	5,185,700	5,024,280	26,146,760