

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Unincorporated Area Capital

PROJECT

Broadview Park Infrastructure Improvements

Funding Summary

	Actual Expenses Through FY 04	Modified FY 05 Budget	FY 2006 - 2010						Total
			Design	FY 06	Construction	FY 07	Other	FY 08	
Broadview Park Infrastructure Improvements	678,355	9,321,820	730,000	06	13,065,000	07	0	---	23,795,175

Project Comments

- Broadview Park is located between Peters Rd., the FL Turnpike, State Road 84, and State Road 7.
- The project will include installation of a new sewer system to replace the existing 1,500 septic tanks, a new water system, drainage improvements in areas known to flood, roadway paving, sidewalks, landscaping, and entrance features.
- The County purchased the private utility serving this area in June, 2004.
- Construction of the first of four bid packages or phases is scheduled to begin in 2005. Construction of the remaining three bid packages is scheduled to begin in 2006, 2007 and 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>
Unincorporated Area Revenue	2,601,000		0	0	0	2,601,000
Fund Balance/Interest Earnings	5,529,000	0	0	0	0	5,529,000
TOTAL	8,130,000	0	0	0	0	8,130,000

Funding Requirements

Design	730,000		0	0	0	730,000
Construction	7,400,000			0	0	7,400,000
TOTAL	8,130,000	0	0	0	0	8,130,000