

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
Maintenance Projects

Funding Summary

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	FY 2007 - 2011						
			<i>Design</i>		<i>Construction</i>		<i>Other</i>		<i>Total</i>
			<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	
Road Maintenance Program	N/A	N/A	0	---	1,513,940	MY	0	---	1,513,940
Railroad Crossings	N/A	N/A	0	---	1,000,000	MY	0	---	1,000,000
Sidewalk Program	N/A	N/A	0	---	3,000,000	MY	0	---	3,000,000
Resurfacing	N/A	N/A	0	---	4,920,220	MY	0	---	4,920,220
Bridge Maintenance Program	6,379,692	5,628,418	0	---	8,000,000	MY	0	---	20,008,110
Roadway Stormwater Management	1,830,805	1,100,000	0	---	5,500,000	MY	0	---	8,430,805

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.
- 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.
- 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.

Funding Schedule

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
Transportation Construction Revenues	4,311,910	4,348,260	5,185,700	5,024,280	5,064,010	23,934,160
TOTAL	4,311,910	4,348,260	5,185,700	5,024,280	5,064,010	23,934,160

Funding Requirements

Road Maintenance Program	285,160	293,710	302,520	311,600	320,950	1,513,940
Railroad Crossings	200,000	200,000	200,000	200,000	200,000	1,000,000
Sidewalk Program	800,000	800,000	600,000	400,000	400,000	3,000,000
Resurfacing	926,750	954,550	983,180	1,012,680	1,043,060	4,920,220
Bridge Maintenance Program	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Roadway Stormwater Management	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
TOTAL	4,311,910	4,348,260	5,185,700	5,024,280	5,064,010	23,934,160