

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

Unincorporated Area Capital

**PROJECT**

Broadview Estates Infrastructure Improvements

***Funding Summary***

|   | <i>Actual Expenses Through FY 05</i> | <i>Modified FY 06 Budget</i> | <b><i>FY 2007 - 2011</i></b> |                        |                 | <i>Total</i> |
|---|--------------------------------------|------------------------------|------------------------------|------------------------|-----------------|--------------|
|   |                                      |                              | <i>Design FY</i>             | <i>Construction FY</i> | <i>Other FY</i> |              |
| Broadview Estates Infrastructure Improvements | 1,031,108                            | 9,511,256                    | 430,000 MY                   | 456,000 07             | 0 ---           | 11,428,364   |

***Project Comments***

- Broadview Estates is located south of McNab Road and north of Bailey Road, NW 46th Avenue, and NW 58th Street. It is bounded by Rock Island Road to the west and US 441 to the east.
- The project encompasses 250 acres, 1,500 homes and 4,700 residents, 33 miles of pipe, 16 miles of roadway and 8.4 miles of sidewalk.
- The project includes water and sewer system improvements, road repaving, landscaping, sidewalk, and drainage improvements. This project has been broken down into two bid packages. Utility improvements are funded in the Water and Wastewater capital program in the Enterprise section.
- This area is now within the City of North Lauderdale. Infrastructure projects will be completed in accordance with an interlocal agreement with the City.
- Construction of the first bid package began in 2005 and will continue through 2006. Construction of the second bid package is expected to begin in 2006 and continue through 2007.

***Funding Schedule***

| <b><u>Funding Sources</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>FY 11</u></b> | <b><u>TOTAL</u></b> |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund Balance/Interest              | 856,000             | 30,000              | 0                   | 0                   | 0                   | 886,000             |
| <b>TOTAL</b>                       | 856,000             | 30,000              | 0                   | 0                   | 0                   | 886,000             |
| <b><u>Funding Requirements</u></b> |                     |                     |                     |                     |                     |                     |
| Design/Consultant Costs            | 856,000             | 30,000              | 0                   | 0                   | 0                   | 886,000             |
| <b>TOTAL</b>                       | 856,000             | 30,000              | 0                   | 0                   | 0                   | 886,000             |