

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Unincorporated Area Capital

PROJECT

North County Infrastructure Improvements

Funding Summary

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<i>FY 2007 - 2011</i>			<i>Total</i>
			<i>Design FY</i>	<i>Construction FY</i>	<i>Other FY</i>	
North County Infrastructure	18,765,759	27,383,537	3,453,260 MY	15,340,000 MY	0 ---	64,942,556

Project Comments

- This project includes infrastructure improvements within the North County unincorporated neighborhoods of Pompano Beach Highlands, Banyan Gardens, Leisureville, Tedder, and Pompano Estates, all located between Federal Highway, Copans Road, I-95, and south of NE 54th/SW 15th Street. These formerly unincorporated areas are now within the Cities of Pompano Beach and Deerfield Beach. Improvements are continuing in accordance with interlocal agreements with the cities.
- The project involves 2,861 acres, 7,350 residences, 727 septic tanks, 425 commercial properties and 685 light industrial, institutional and educational properties. The improvements include 48 miles of roadway, 83 miles of sidewalk and 94 miles of pipeline.
- Infrastructure improvements include sidewalks, landscaping, and drainage improvements. Roadways will be replaced, if necessary, as a result of construction of underground utilities.
- The new drainage system will include sodded drainage swales, exfiltration culverts, and catch basins in the swales.
- Water and sewer improvements within the County's service area are funded within the water and wastewater capital program within the Enterprise section of the capital program.
- The project is divided into fifteen bid packages or phases. Construction started in 1999 and is expected to be complete in 2011.
- Construction on two bid packages in the Cresthaven/Collier Manor neighborhood is complete.
- The remaining bid packages are scheduled for design and construction between FY 2007 and 2011.

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Funding Schedule

<u>Funding Sources</u>	<u>FY07</u>	<u>FY08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
Gas Taxes	3,447,580	14,541,620	0	0	0	17,989,200
Fund Balance/Interest	804,060	0	0	0		804,060
TOTAL	4,251,640	14,541,620	0	0	0	18,793,260
 <u>Funding Requirements</u>						
Design/Consultant	411,640	3,041,620	0	0	0	3,453,260
Construction	3,840,000	11,500,000	0	0	0	15,340,000
TOTAL	4,251,640	14,541,620	0	0	0	18,793,260