

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
County-Funded Projects

Funding Summary

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2008 - 2012						Total
			Design	FY	Construction	FY	Other	FY	
Pine Island Rd., I-595 to Nova Dr.	0	0	2,405,900	11	6,983,930	12	0	---	9,389,830
Pine Island Rd., Oakland Pk. Blvd. to Commercial Blvd.	3,909,417	12,986,035	0	---	2,046,990	08	0	---	18,942,442
Griffin Rd., SW 172nd to SW 188th	119,309	7,058,747	0	---	1,940,530	08	0	---	9,118,586
NW 21st Ave., NW 19th to Oakland Park Blvd.	288,548	5,840,377	0	---	660,850	08	0	---	6,789,775
Hiatus Rd., Sunrise Blvd. to Oakland Park Blvd.	94,550	9,624,329	0	---	625,670	08	0	---	10,344,549
Wiles Rd., State Rd. 7 to Rock Island	0	0	2,940,550	11	10,791,000	12	0	---	13,731,550
Ravenswood, Griffin to Stirling	575,497	0	1,900,000	10	6,600,000	12	0	---	9,075,497
SW 100th Ave., Griffin to Stirling	75,448	9,043,657	0	---	956,340	08	0	---	10,075,445
Congestion Management Improvements	1,241,104	5,723,206	0	---	2,018,520	MY	0	---	8,982,830

Project Comments

- The program includes funding to improve County road segments that currently, or are projected to be, operating at an unacceptable level of service in accordance with standards set within the adopted comprehensive plan transportation element. This program places the County in compliance with the plan by providing road improvements concurrent with the impact of development and by eliminating existing service deficiencies on roads for which the County is financially responsible.
- The Broward County Transportation Plan for the year 2030 is a key source of new major road projects. Projects included in the plan are designed to complete the planned road network needed by the year 2030. Each project is ranked and evaluated using the following factors:
 - Current and projected traffic and capacity
 - Average travel speed
 - Linkages in the transportation network to be expanded by the project
 - The degree to which the project diverts traffic from congested roads
 - Previous commitments
 - Priority of project in the year 2030 long-range transportation plan
 - An evaluation of existing roadway/pavement conditions

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- Impact fees are used as a portion of the programmed funds for three County-funded projects in FY 2008. NW 21st Ave., NW 19th to Oakland Park Blvd., is funded with \$109,740 in impact fees. Pine Island Rd., Oakland Pk. Blvd. to Commercial Blvd. is funded with \$129,510 in impact fees. Griffin Rd., SW 172nd to SW 188th is funded with \$139,910 in impact fees. Pine Island Rd., I-595 to Nova Drive is funded with \$767,770 in impact fees in FY 2011. Wiles Rd., State Rd. 7 to Rock Island is funded with \$512,980 in impact fees in FY 2012.
- A chart listing the existing and proposed lanes for all expansion projects can be found on page 1-9.

Funding Schedule

<u>Funding Sources</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>TOTAL</u>
Transportation Construction Revenues	6,351,220	1,518,520	1,900,000	4,578,680	23,861,950	38,210,370
Impact Fees (Fund Balance)	379,160	0	0	767,770	512,980	1,659,910
TOTAL	6,730,380	1,518,520	1,900,000	5,346,450	24,374,930	39,870,280

Funding Requirements

Design	0	0	1,900,000	5,346,450	0	7,246,450
Construction	6,730,380	1,518,520	0	0	24,374,930	32,623,830
Other	0	0	0	0	0	0
TOTAL	6,730,380	1,518,520	1,900,000	5,346,450	24,374,930	39,870,280