

**IMPACT OF THE CAPITAL PROGRAM ON THE OPERATING BUDGETS**

The following chart portrays the operating budget impacts associated with constructing, maintaining and operating new facilities and infrastructure. Current year fiscal impacts are demonstrated in the FY 2008 operating budget pages. The data provided below shows the consequences for these facilities projected for the years subsequent to the current operating budget. The operating budget impacts for new facilities and infrastructure are based on estimates shown at the bottom of project description pages throughout the capital program document. Estimates of the operating costs are shown in current dollars and are net of any revenues generated by the project. Port Everglades, Aviation and Water/Wastewater projects are not included in this analysis.

**SUMMARY**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Funds Needed to Support New Facility Operations	6,989,863	1,849,011	3,204,705	21,052,632

**IMPACT OF CAPITAL PROJECTS ON THE OPERATING BUDGET**

*(Estimated costs are net of estimated revenues anticipated to be generated by the projects)*

**Libraries**

Library Bond Projects	2,415,700	---	---	---
Pompano Library Replacement	517,535	---	---	---
Main Library Renovations	(327,195)	---	---	---
Young at Art Children's Reading Center	---	261,560	270,890	---

**Criminal Justice**

Future Corrections Expansion	---	---	---	20,000,000
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**General Government**

Courthouse Expansion	---	---	1,111,400	---
HazMat Fire Station	165,980	---	---	---
Airport-Seaport Fire Station	161,240	---	---	---
Alligator Alley Fire Station	68,370	---	---	---
Warehouse	172,940	---	---	---
Sexual Assault Treatment Center	---	---	92,190	---
Central Broward Addiction Recovery Center	---	---	1,375,720	---
Animal Care Replacement Facility	---	250,000	119,270	---

**Information Systems**

Agency Automation	11,800	---	---	---
Infrastructure Projects	---	---	---	---
Information Systems	---	---	---	---

**BROWARD COUNTY CAPITAL BUDGET**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>Safe Parks and Open Land Preservation Bond Projects</b>				
<b>Regional</b>				
Brian Piccolo Tennis Center	120,000	---	---	---
Campgrounds	(5,000)	---	---	---
CB Smith Campground Expansion	220,000	---	---	---
Hillsboro Pineland	10,000	---	---	---
Hollywood North Beach - Carpenter House	305,000	---	---	---
Long Key Nature Center	300,000	---	---	---
Markham Park Water Play Facilities	282,500	750,000	---	---
Miramar Pinelands	1,034,000	---	---	---
Natural Area Expansion in North	220,000	---	---	---
Natural Area Enhancements	240,000	---	---	---
Park Entrance Improvements	30,000	---	---	---
Picnic Area Improvements	60,000	---	---	---
Pond Apple Slough	35,000	---	---	---
Central Broward Regional Park	---	---	75,000	---
Sewell Lock Natural Area	---	---	---	---
Shelter Meeting Rooms	10,000	---	---	---
Shooster Preserve	80,000	---	---	---
Snake Warrior's Island	75,000	---	---	---
Tradewinds New Park Amenities	145,000	---	---	---
Vista View Expansion	247,500	495,000	---	---
West Lake Amenities	45,000	---	---	---

**TOTAL IMPACT OF PROJECTS SUPPORTED WITH GENERAL FUNDS**      **\$6,640,370**      **\$1,756,560**      **\$3,044,470**      **\$20,000,000**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b><u>Projects Supported with Other Funds</u></b>				
<b>Unincorporated Area Capital Projects</b>				
Covered Basketball Courts	35,000	---	---	---
Delevoe Park Addition	80,000	---	---	---
Land Acquisition and Development	55,000	---	---	---
Playground Enhancement	16,500	---	---	---
Roosevelt Gardens	100,000	---	---	---
<b>TOTAL IMPACT OF PROJECTS SUPPORTED WITH OTHER FUNDS</b>	<b>\$286,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>