

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
Capital Program Support

Funding Summary

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2008 - 2012						Total
			Design	FY	Construction	FY	Other	FY	
Special Purpose Equipment	N/A	N/A	0	---	0	---	4,250,000	MY	4,250,000
Capital Cost Allocation	N/A	N/A	0	---	0	---	1,814,020	MY	1,814,020
Public Art & Design	N/A	N/A	0	---	0	---	502,700	MY	502,700

Project Comments

- Replacement of special purpose equipment is associated with transportation construction/maintenance and traffic engineering operations.
- Other support costs include a "cost allocation" to reimburse the general fund for direct and indirect costs incurred by central service agencies, and other agencies and tasks related to the transportation capital program.
- The budget for Public Art & Design represents 1% of the construction costs of all transportation capital projects, or 2% if the project is located in Unincorporated Broward County. This allocation also includes 2% for sense-of-place projects.

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	1,286,980	1,239,120	1,249,490	1,294,820	1,496,310	6,566,720
TOTAL	1,286,980	1,239,120	1,249,490	1,294,820	1,496,310	6,566,720

Funding Requirements

Special Purpose Equipment	850,000	850,000	850,000	850,000	850,000	4,250,000
Capital Cost Allocation	341,680	351,930	362,490	373,360	384,560	1,814,020
Public Art & Design	95,300	37,190	37,000	71,460	261,750	502,700
TOTAL	1,286,980	1,239,120	1,249,490	1,294,820	1,496,310	6,566,720