

CAPITAL BUDGET - ALL FUNDS SUMMARY

	Fiscal Year <u>2008</u>	Fiscal Year <u>2009</u>
<u>GENERAL CAPITAL FUNDS</u>		
General Capital Outlay Fund	\$62,523,620	\$88,026,870
Streets and Highways Capital	4,083,440	4,132,580
1997 First Florida Capital Fund	0	1,501,740
1999 First Florida Capital Fund	0	148,400
Engineering Capital	12,374,780	17,089,510
Constitutional Gas Tax Capital Outlay	13,749,800	28,307,240
Convention Center Capital	1,285,390	5,770,000
Beach Renourishment Capital	12,511,630	15,223,140
Unincorporated Broward Capital	24,031,000	17,078,680
Libraries Bond Issue Capital	326,370	175,000
Parks and Land Preservation Bond Capital	974,800	361,000
Environmentally Sensitive Land Bond Capital	1,087,220	0
Subtotal General Capital Funds	132,948,050	177,814,160
Less Transfers	(1,087,220)	(5,823,640)
Total General Capital Funds	<u>131,860,830</u>	<u>171,990,520</u>
<u>ENTERPRISE CAPITAL FUNDS</u>		
Aviation Capital	218,142,400	217,991,100
Port Everglades Capital*	38,037,900	62,097,750
Water & Wastewater Capital*	84,191,260	70,447,060
Subtotal Enterprise Capital Funds	<u>340,371,560</u>	<u>350,535,910</u>
Less Transfers	0	0
Total Enterprise Capital Funds	<u>340,371,560</u>	<u>350,535,910</u>
<u>OTHER CAPITAL FUNDS</u>		
Transit Capital	27,882,190	23,350,000
Community Development Capital	7,553,798	6,798,617
County Transportation Trust	87,547,590	72,124,980
Parks Impact Fee Trust	1,915,000	1,720,550
Florida Boating Improvement Capital	400,000	3,680,000
Subtotal Other Capital Funds	<u>125,298,578</u>	<u>107,674,147</u>
Less Transfers	(89,462,590)	(73,845,530)
Total Other Capital Funds	<u>35,835,988</u>	<u>33,828,617</u>
Subtotal All Capital Funds (Including Transfers)	\$598,618,188	\$636,024,217
Less Transfers	(90,549,810)	(79,669,170)
Total All Capital Funds	<u>\$508,068,378</u>	<u>\$556,355,047</u>

*Net of budgeted transfers

CAPITAL BUDGET APPROPRIATIONS

