

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
Transportation

**PROJECT**  
Capital Program Support

**Funding Summary**

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2009 - 2013						Total
			Design	FY	Construction	FY	Other	FY	
Special Purpose Equipment	N/A	N/A	0	---	0	---	3,750,000	MY	3,750,000
Capital Cost Allocation	N/A	N/A	0	---	0	---	1,708,400	MY	1,708,400
Capital Project Inspection	N/a	N/A	0	---	0	---	3,000,000	MY	3,000,000
Public Art & Design	N/A	N/A	0	---	0	---	597,980	MY	597,980

**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.
- Annual funding is provided to support an in-house team for inspection of capital projects to ensure compliance with County standards. This team will be funded in the capital program and staffing will be adjusted annually based on workload. The formation of the team was possible in FY 2009 due to the availability of inspectors due to budget reductions and will result in reduced inspection costs.
- The budget for Public Art & Design represents 1% of the construction costs of the county's road expansion projects.

**Funding Schedule**

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>TOTAL</b>
Transportation Construction Revenues	1,761,680	1,901,680	1,782,050	1,796,400	1,814,570	9,056,380
<b>TOTAL</b>	1,761,680	1,901,680	1,782,050	1,796,400	1,814,570	9,056,380

**Funding Requirements**

Special Purpose Equipment	750,000	750,000	750,000	750,000	750,000	3,750,000
Capital Cost Allocation	341,680	341,680	341,680	341,680	341,680	1,708,400
Capital Project Inspection	600,000	600,000	600,000	600,000	600,000	3,000,000
Public Art & Design	70,000	210,000	90,370	104,720	122,890	597,980
<b>TOTAL</b>	1,761,680	1,901,680	1,782,050	1,796,400	1,814,570	9,056,380