

**GENERAL CAPITAL**

<b>APPROPRIATIONS</b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>FY 13</u></b>
<u>Library Projects</u>					
Library Bond Administration	175,000	0	0	0	0
Pompano Beach Replacement Library	2,200,000	0	0	0	0
Nova Southeastern Fifth Floor Buildout	0	3,250,000	0	0	0
Main Library Repairs	0	0	0	800,000	0
<b>Subtotal</b>	<b><u>2,375,000</u></b>	<b><u>3,250,000</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>	<b><u>0</u></b>
<u>Regional Parks</u>					
<i>Parks Bond Administration Renovation and Maintenance- General Revenues</i>	361,000	0	0	0	0
Facilities Improvements	317,500	330,000	369,600	413,950	450,000
Recreational Amenities Maintenance	400,000	891,000	935,550	982,330	1,031,000
Street Lighting Repair and Maintenance	190,500	217,800	228,690	240,120	252,130
Road and Path Repair	152,400	178,200	187,110	196,470	209,290
Roof Replacement	0	270,600	284,130	298,340	313,260
Building Maintenance	0	712,800	748,440	785,860	825,150
Restroom Renovations	0	277,200	291,060	305,610	335,000
Utilities Renovations	0	415,800	436,590	458,420	481,340
Playground Replacement and Shading	400,000	420,000	441,000	463,050	486,200
Markham Park Target Range Lead Remediation	30,000	30,000	30,000	30,000	30,000
<i>Improvement Projects- General Revenues</i>					
Everglades Holiday Park Design	0	0	0	0	1,300,000
Parks Administration Building Design	0	0	0	0	344,600
<b>Subtotal</b>	<b><u>1,851,400</u></b>	<b><u>3,743,400</u></b>	<b><u>3,952,170</u></b>	<b><u>4,174,150</u></b>	<b><u>6,057,970</u></b>
<i>Improvement Projects-Impact Fees</i>					
Lake Aeration	160,000	160,000	0	0	0
Quiet Waters Park Services Building	0	180,000	1,805,000	0	0
Tradewinds Park Services Building	1,560,550	0	0	0	0
Plantation Heritage Maintenance Building	0	0	0	160,000	1,616,600
<b>Subtotal</b>	<b><u>1,720,550</u></b>	<b><u>340,000</u></b>	<b><u>1,805,000</u></b>	<b><u>160,000</u></b>	<b><u>1,616,600</u></b>

**BROWARD COUNTY CAPITAL BUDGET**

**GENERAL CAPITAL**

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
<u>Criminal Justice/Public Safety/</u>					
<u>Judicial</u>					
Main Jail Generator Replacement	3,160,000	0	0	0	0
South Regional Courthouse Repairs	880,000	0	0	0	0
North Regional Courthouse Roof Replacement	4,360,000	0	0	0	0
North Broward Detention Center Improvements	0	0	3,350,000	0	0
Public Safety Building Repairs	250,000	0	0	0	0
Corrections Expansion	20,900,000	5,000,000	2,933,000	0	0
Public Safety Building Parking Garage	0	0	0	5,487,000	4,613,000
Detention Facilities Smoke Exhaust Test and Balance	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Corrections Maintenance	<u>3,156,250</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
<b>Subtotal</b>	<u>33,756,250</u>	<u>6,950,000</u>	<u>8,233,000</u>	<u>7,437,000</u>	<u>6,563,000</u>
<u>Facilities Maintenance</u>					
Carpet and Tile Replacement Program	583,000	483,000	531,320	603,000	661,750
Facilities Improvement Program	500,000	500,000	500,000	500,000	500,000
Facilities Maintenance Program	500,000	500,000	500,000	500,000	500,000
Paint and Seal Program	391,200	274,600	265,500	317,800	73,000
Elevator Maintenance and Improvements	670,000	750,000	905,000	490,000	435,000
Roofing Repair and Replacement Program	696,000	692,000	2,362,000	1,733,000	1,666,000
HVAC/Chiller Maintenance and Replacement Program	<u>1,064,000</u>	<u>596,000</u>	<u>518,000</u>	<u>862,000</u>	<u>71,000</u>
<b>Subtotal</b>	<u>4,404,200</u>	<u>3,795,600</u>	<u>5,581,820</u>	<u>5,005,800</u>	<u>3,906,750</u>
<u>General Government</u>					
Wind Mitigation	948,700	0	0	0	0
Animal Care Replacement Facility	13,000,000	0	0	0	0
Animal Care Transport Boxes	32,890	32,890	32,890	32,890	32,890
<b>Subtotal</b>	<u>13,981,590</u>	<u>32,890</u>	<u>32,890</u>	<u>32,890</u>	<u>32,890</u>
<u>Environmental</u>					
Naturescape Program	32,200	21,800	18,000	0	0
Variable Density Model Development	130,000	130,000	0	0	0
Aquifer Storage & Recovery	0	0	366,000	0	0
Alternative Water Supply	200,000	200,000	200,000	200,000	200,000
Wetlands Construction	0	150,000	150,000	150,000	150,000
<b>Subtotal</b>	<u>362,200</u>	<u>501,800</u>	<u>734,000</u>	<u>350,000</u>	<u>350,000</u>

**BROWARD COUNTY CAPITAL BUDGET**

**GENERAL CAPITAL**

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
<u>Human Services</u>					
Central Homeless Assistance Center Repairs and Renovations	2,380,400	0	0	0	0
Human Services Facility Repairs	326,000	0	0	0	0
Medical Examiner Equipment	125,000	0	0	0	0
Broward Addiction Recovery Center - Central Facility Replacement	12,247,900	0	0	0	0
Sexual Assault Treatment Center Facility Replacement	5,234,200	0	0	0	0
<b>Subtotal</b>	<u>20,313,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Information Systems Projects</u>					
Agency Automation Projects	1,078,280	2,000,000	2,000,000	2,000,000	2,000,000
IT Infrastructure	2,878,200	2,000,000	2,000,000	2,000,000	2,000,000
<b>Subtotal</b>	<u>3,956,480</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
<u>Administrative Expenses/ Reserves</u>					
Cost Allocation	1,469,590	1,498,980	1,528,960	1,559,540	1,590,730
Construction Management Division Expenses	2,268,780	2,305,270	2,397,480	2,493,380	2,593,120
Reserve for Future Capital Outlay	2,103,330	1,122,060	739,680	1,347,240	1,155,540
<b>Subtotal</b>	<u>5,841,700</u>	<u>4,926,310</u>	<u>4,666,120</u>	<u>5,400,160</u>	<u>5,339,390</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$88,562,870</u></b>	<b><u>\$27,540,000</u></b>	<b><u>\$29,005,000</u></b>	<b><u>\$27,360,000</u></b>	<b><u>\$27,866,600</u></b>