

**BROWARD COUNTY CAPITAL BUDGET**

**UNINCORPORATED AREA CAPITAL**

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
<b>REVENUES</b>					
Interest Income	\$3,000,000	\$1,500,000	\$0	\$0	\$0
Less Five Percent	(150,000)	(75,000)	0	0	0
Transfer from CTF*	6,308,680	8,271,000	0	0	0
Transfer from MSD**	1,920,000	0	0	0	0
Fund Balance	6,000,000	0	0	0	0
<b>TOTAL REVENUES</b>	<b><u>\$17,078,680</u></b>	<b><u>\$9,696,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>APPROPRIATIONS</b>					
<u>North County Neighborhood Improvements</u>					
Construction	0	9,600,000	0	0	0
<b>Subtotal</b>	<b><u>0</u></b>	<b><u>9,600,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<u>North Central County Neighborhood Improvements</u>					
Construction	6,100,000	0	0	0	0
<b>Subtotal</b>	<b><u>6,100,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<u>Broadview Park Neighborhood Improvements</u>					
Construction	8,340,000	0	0	0	0
<b>Subtotal</b>	<b><u>8,340,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<u>Twin Lakes South Neighborhood Improvements</u>					
Construction	1,848,000	0	0	0	0
<b>Subtotal</b>	<b><u>1,848,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<u>Hillsboro Pines Infrastructure Improvements</u>					
Feasibility/Pre-Design	400,000	0	0	0	0
<b>Subtotal</b>	<b><u>400,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<u>Neighborhood Park Improvements</u>					
Facilities Maintenance Projects	50,000	0	0	0	0
<b>Subtotal</b>	<b><u>50,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<u>Support Costs</u>					
Capital Cost Allocation	173,800	0	0	0	0
Public Art and Design	166,880	96,000	0	0	0
<b>Subtotal</b>	<b><u>340,680</u></b>	<b><u>96,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>TOTAL APPROPRIATIONS</b>	<b><u>17,078,680</u></b>	<b><u>9,696,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

\*County Transportation Trust Fund (Gas Taxes)

\*\*Municipal Service District Fund (Unincorporated Operating Fund)