

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Aviation

PROJECT

Aviation Reserves

Funding Summary

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design	FY	Construction	FY	Other	FY	
Aviation Reserves	0	0	0	---	0	---	80,189,718	MY	80,189,718

Project Comments

- The aviation capital budget includes reserves for contingencies, and for projects programmed in the outer years of the capital program.

Funding Schedule

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
General Aviation Revenues	14,918,200	16,336,050	16,511,500	16,816,020	15,607,950	80,189,718
TOTAL	14,918,200	16,336,050	16,511,500	16,816,020	15,607,950	80,189,718
<u>Funding Requirements</u>						
Aviation Reserves	14,918,200	16,336,050	16,511,500	16,816,020	15,607,950	80,189,718
TOTAL	14,918,200	16,336,050	16,511,500	16,816,020	15,607,950	80,189,718