

GENERAL CAPITAL

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
APPROPRIATIONS					
<u>Libraries Projects</u>					
Library Bond Administration	1,277,470	0	0	0	0
Main Library HVAC	860,000	0	0	0	0
Pompano Beach Replacement Library	5,576,830	1,656,800	0	0	0
Galt Ocean Mile Library Expansion	440,000	0	0	0	0
Nova Southeastern County Research Library	0	1,000,000	1,000,000	1,000,000	4,250,000
Libraries Security Improvements	180,000	0	0	0	0
Main Library Master Plan	75,000	0	0	0	0
Main Library Elevator and Escalator Replacements	1,296,000	0	0	0	0
Main Library Phase I Curtain Wall Repairs	200,000	0	0	0	0
Hispanic Cultural and Educational Center	<u>1,280,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>11,185,300</u>	<u>2,656,800</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>4,250,000</u>
<u>Regional Parks</u>					
<i>Renovation and Maintenance - General Revenues</i>					
Lightning Detection	110,000	0	0	0	0
Holiday Park Master Plan	150,000	0	0	0	0
Hollywood North Beach Concession	300,000	0	0	0	0
Facilities Improvements	280,000	292,500	305,000	317,500	330,000
Recreational Amenities Maintenance	420,000	526,500	640,500	762,000	891,000
Street Lighting Repair and Maintenance	106,400	134,550	164,700	190,500	217,800
Road and Path Repair	84,000	105,300	128,100	152,400	178,200
Roof Replacement	128,800	157,950	195,200	228,600	270,600
Building Maintenance	336,000	421,200	512,400	609,600	712,800
Restroom Renovations	134,400	169,650	207,400	241,300	277,200
Utilities Renovations	196,000	245,700	298,900	355,600	415,800
Parks Equipment	1,009,390	0	0	0	0
Markham Park Target Range Lead Remediation	30,000	30,000	30,000	30,000	30,000
ADA Improvements	1,120,000	1,176,000	1,234,800	1,296,540	1,361,370
<i>Improvements - Impact Fees</i>					
Lake Aeration	120,000	132,000	145,000	160,000	0
TY Park Road Improvements	313,000	0	0	0	0
Easterlin Park Improvements	250,000	0	0	0	0
Wm. J. Kelly Park Improvements	88,000	0	0	0	0
Markham Maintenance Building	0	0	1,305,000	0	0
Tradewinds Park Services Building	0	0	0	1,000,000	0
Brian Piccolo Park Lighting Improvements	1,000,000	1,000,000	0	0	0

GENERAL CAPITAL

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Quiet Waters Park Service Building	0	0	0	0	1,100,000
<i>Broward Boating Improvement Program</i>	<u>100,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Subtotal	<u>6,275,990</u>	<u>4,791,350</u>	<u>5,567,000</u>	<u>5,744,040</u>	<u>6,184,770</u>
<u>Criminal Justice/Public Safety</u>					
Regional Communications	10,080,500	807,500	2,380,000	0	0
Regional Fire Station Improvements	77,500	0	0	0	0
Public Safety Building PBX Replacement	1,000,000	0	0	0	0
Corrections Expansion	15,000,000	8,000,000	6,000,000	0	0
Corrections Maintenance	3,485,000	900,000	1,200,000	3,600,000	900,000
Subtotal	<u>29,643,000</u>	<u>9,707,500</u>	<u>9,580,000</u>	<u>3,600,000</u>	<u>900,000</u>
<u>Facilities Maintenance</u>					
Elevator Improvements	300,000	0	0	0	0
Carpet and Tile Replacement	621,000	0	0	0	0
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	369,000	350,000	350,000	350,000	350,000
Life Safety System and Security Improvements	265,500	0	0	0	0
Roof Replacement Program	600,000	600,000	600,000	600,000	600,000
HVAC Maintenance Program and Repairs	<u>350,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Subtotal	<u>3,505,500</u>	<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
<u>General Government</u>					
Fuel Tank Replacement Program	385,000	580,000	0	0	0
Historical Commission Building	3,750,000	0	0	0	0
Support Enforcement Division Equipment	60,000	0	0	0	0
County Records Warehouse Expansion	785,000	0	0	0	0
Property Appraiser Facility	17,000,000	0	0	0	0
Animal Care Replacement Facility	0	0	0	768,000	6,887,720
Americans with Disabilities Act Transition Plan and Improvements	642,000	642,000	642,000	642,000	642,000
Fort Lauderdale International Film Festival Building Maintenance	35,000	0	0	0	0
Baby Changing Stations	118,000	0	0	0	0
Government Center West Project Management	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

GENERAL CAPITAL

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Subtotal	<u>22,900,000</u>	<u>1,222,000</u>	<u>642,000</u>	<u>1,410,000</u>	<u>7,529,720</u>

GENERAL CAPITAL

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
<u>Environmental</u>					
Naturescapes Program	65,400	40,000	40,000	40,000	40,000
CNG Fueling Station at Government Center West	90,000	0	0	0	0
Hybrid Fuel Vehicles	92,000	0	0	0	0
Variable Density Hydrologic Modeling	250,000	0	0	0	0
Secondary Canal Master Plan Modeling	500,000	500,000	0	0	0
Aquifer Storage and Recovery Design	0	0	0	463,050	0
Secondary Canal Design	150,000	150,000	150,000	150,000	150,000
Wetlands Construction	<u>270,000</u>	<u>205,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Subtotal	<u>1,417,400</u>	<u>895,000</u>	<u>390,000</u>	<u>853,050</u>	<u>390,000</u>
<u>Human Services</u>					
Northwest Family Success Center Renovations	440,150	0	0	0	0
Substance Abuse and Health Care Services Improvements	221,400	0	0	0	0
Human Services Improvements	240,000	0	0	0	0
Medical Examiner's Building Renovations and Security Improvements	291,100	0	0	0	0
Fort Lauderdale Public Health Center Repairs	1,602,000	0	0	0	0
South Family Success Center Renovations	100,000	0	0	0	0
Mental Health Unit Facility Plan	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>2,944,650</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Information Systems Projects</u>					
Agency Automation Projects	4,410,060	4,000,000	4,000,000	4,000,000	4,000,000
IT Infrastructure	918,670	1,000,000	1,000,000	1,000,000	1,000,000
Fiber Optic Network Phase I	<u>2,849,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>8,177,730</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
<u>Reserves</u>					
Capital Project Support	100,000	100,000	100,000	100,000	100,000
Cost Allocation	919,730	929,280	957,160	985,870	1,015,450
Reserve for Implementation of Master Plans	0	10,000,000	10,000,000	15,000,000	15,000,000
Reserve for Future Capital Outlay	<u>6,107,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
Subtotal	<u>7,126,730</u>	<u>13,529,280</u>	<u>13,557,160</u>	<u>18,585,870</u>	<u>18,615,450</u>
TOTAL APPROPRIATIONS	<u>93,176,300</u>	<u>40,001,930</u>	<u>37,936,160</u>	<u>38,392,960</u>	<u>45,069,940</u>