

BROWARD COUNTY CAPITAL BUDGET

UNINCORPORATED AREA CAPITAL

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
REVENUES				
Interest Income	2,354,480	\$2,000,000	\$0	\$0
Less Five Percent	(117,720)	(100,000)	0	0
Transfer from CTF*	3,447,580	14,873,800	0	0
Transfer from MSD**	1,400,000	0	0	0
Fund Balance	8,577,160	0	0	0
TOTAL REVENUES	<u>\$15,661,500</u>	<u>\$16,773,800</u>	<u>\$0</u>	<u>\$0</u>

APPROPRIATIONS

Central County Project (Washington Park, Franklin Park, Boulevard Gardens, Melrose Park, Broward Estates, St. George)

Project Management Costs	900,000	0	0	0
Subtotal	<u>900,000</u>	0	0	0

North County Project (Banyan Gardens, Cresthaven, Leisureville, Pompano Beach Highlands, Pompano Estates, Tedder)

Design/Project Management	411,640	3,041,620	0	0
Construction	3,840,000	11,500,000	0	0
Subtotal	<u>4,251,640</u>	<u>14,541,620</u>	<u>0</u>	<u>0</u>

North Central County Project (West Ken-Lark, Rock Island, Roosevelt Gardens)

Project Management Cost	250,000	0	0	0
Construction	7,860,320	0	0	0
Subtotal	<u>8,110,320</u>	<u>0</u>	<u>0</u>	<u>0</u>

Broadview Estates Project

Project Management Costs	856,000	30,000	0	0
Subtotal	<u>856,000</u>	<u>30,000</u>	<u>0</u>	<u>0</u>

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	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
<u>Twin Lakes South</u>				
Design/Project Management	0	324,000	0	0
Construction	0	1,779,000	0	0
Subtotal	<u>0</u>	<u>2,103,000</u>	<u>0</u>	<u>0</u>
<u>Other Improvements Projects</u>				
Miscellaneous Drainage Projects	1,000,000	0	0	0
Subtotal	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Neighborhood Park Improvements</u>				
Roosevelt Gardens Park Development	300,000	0	0	0
Local Park Facilities Improvements	100,000	50,000	0	0
Subtotal	<u>400,000</u>	<u>50,000</u>	<u>0</u>	<u>0</u>
<u>Support Costs</u>				
Public Art & Design	46,510	24,190	0	0
Capital Cost Allocation	97,030	24,990	0	0
Subtotal	<u>143,540</u>	<u>49,180</u>	<u>0</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>\$15,661,500</u>	<u>\$16,773,800</u>	<u>\$0</u>	<u>\$0</u>

* County Transportation Trust Fund

** The Municipal Service District Fund (MSD) is the general fund for the unincorporated areas.

*** This program does not include all funding sources allocated for unincorporated area projects. See Su "All Funds Unincorporated Area Summary" for a comprehensive portrayal of all funding sources and p the unincorporated area.