

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

Aviation

**PROJECT**

Renewal and Replacement-Airfield Projects

**Funding Summary**

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011				Total
			Design FY	Construction FY	Other FY		
Annual Pavement Repairs & Maintenance	N/A	N/A	0 ---	3,750,000 MY	0 ---	3,750,000	
Flight Information Display System (FIDS) Replacement (T-4)	0	0	0 ---	5,203,750 07	0 ---	5,203,750	
Taxiway and Ramp Rehabilitation	0	4,996,230	0 ---	10,236,710 07	1,224,840 07	16,457,780	
Runway Overlay 9R/27L	0	500,000	0 ---	2,557,040 07	0 ---	3,057,040	
Demolition of MayDays (North Perry)	0	0	0 ---	75,000 07	0 ---	75,000	
Reconstruct North Apron (North Perry)	0	135,800	0 ---	663,350 07	88,570 07	887,720	
Reconstruct South Apron (North Perry)	0	0	127,290 07	622,100 08	83,020 08	832,410	
Reconstruct Taxiway A (North Perry)	0	0	304,850 07	1,482,855 08	198,815 08	1,986,520	
Connection to Pembroke Pines Sanitary Sewer	0	0	0 ---	2,955,000 08	0 ---	2,955,000	
Overlay Runway 9L-27R (North Perry)	0	0	393,315 09	829,685 09	0 ---	1,223,000	
Lighting Runway 9L-27R (North Perry)	0	0	0 ---	814,000 09	0 ---	814,000	
Connection to Miramar Sanitary Sewer	0	0	0 ---	3,103,000 10	0 ---	3,103,000	
Security Enhancements (North Perry)	0	0	0 ---	100,000 07	0 ---	100,000	
Landscaping Enhancements (North Perry)	0	0	0 ---	500,000 08	0 ---	500,000	
Flight Information Display System Replacement (T1, T2, T3, T4)	0	0	0 ---	1,400,000 08	0 ---	1,400,000	

**Project Comments**

- Over the five-year period, funding is provided for emergency and ongoing repairs of airfield pavement to maintain the safe and efficient operation of the runway and taxiway system.
- Funding is provided in fiscal year 2007 for the replacement of the Flight Information Display System (FIDS) in terminal 4.
- The rehabilitation of the concrete and asphalt of several taxi ways, taxi lanes, and ramps is funded in fiscal year 2007.

**BROWARD COUNTY CAPITAL BUDGET**

- The partial removal of existing pavement and overlay of Runway 9R/27L is funded in fiscal year 2007.
- Funding is provided in fiscal year 2007 for the demolition of a non-functional building adjacent to North Perry Airport to clear space for development.
- The continued reconstruction of the North Apron at North Perry Airport is funded in fiscal year 2007.
- The reconstruction of the South Apron at North Perry Airport is funded in fiscal years 2007 and 2008.
- The construction of Taxiway A at the North Perry Airport is funded in fiscal years 2007 and 2008 to meet anticipated aviation-related development and aircraft activity needs.
- Funds are allocated in fiscal year 2008 to connect the North Perry Airport to the Pembroke Pines sanitary sewer system to support existing and future development.
- Funding for the overlay of Runway 9L-27R at the North Perry Airport is provided in fiscal year 2009.
- Funds are allocated in fiscal year 2010 to connect the North Perry Airport to the Miramar sanitary sewer system to support existing and future development.
- Funding is provided in fiscal year 2007 for security enhancements at North Perry Airport including improvements to perimeter fencing, electronic gate control, and security cameras.
- Funds are provided in fiscal year 2008 for landscaping improvements at North Perry Airport as a result of last year's hurricane activity.
- Funds are provided in fiscal year 2008 to replace the Flight Information Display System (FIDS) monitors in terminals 1, 2, and 3.

***Funding Schedule***

<b><u>Funding Sources</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>TOTAL</u></b>
Federal Grants (AIP Grants)	9,431,420	2,069,860	0	0		11,501,280
State Grants (FDOT Grants)	1,698,550	2,840,470	1,629,600	1,551,500		7,720,120
Fund Balance/Operating Revenue	10,201,430	3,081,460	1,157,400	2,301,500	750,000	17,491,790
<b>TOTAL</b>	<b>21,331,400</b>	<b>7,991,790</b>	<b>2,787,000</b>	<b>3,853,000</b>	<b>750,000</b>	<b>36,713,190</b>

**Funding Requirements**

Renewal & Replacement-Airfield Projects	21,331,400	7,991,790	2,787,000	3,853,000	750,000	36,713,190
<b>TOTAL</b>	<b>21,331,400</b>	<b>7,991,790</b>	<b>2,787,000</b>	<b>3,853,000</b>	<b>750,000</b>	<b>36,713,190</b>

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

Aviation

**PROJECT**

Renewal and Replacement-Facilities Projects

**Funding Summary**

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Airport Network Replacement	0	0	0	---	245,000	07	0	---	245,000
Miscellaneous Repairs	N/A	N/A	0	---	2,500,000	MY	0	---	2,500,000
North and South Perimeter Road	0	0	0	---	1,000,000	07	0	---	1,000,000
Rehabilitation of Palm Garage	0	0	0	---	5,589,410	08	0	---	5,589,410
Westside Parking Development	0	0	0	---	500,000	07	0	---	500,000
Annual Signage Allowance	N/A	N/A	0	---	500,000	MY	0	---	500,000
Cypress Parking Garage/Rental Car Center Signage	0	0	0	---	400,000	07	0	---	400,000
Cooling Towers and Chillers T-3,T-4	0	2,926,932	0	---	500,000	07	0	---	3,426,932
Terminal Roof Replacement	0	3,220,200	0	---	10,401,710	07	0	---	13,621,910
Escalator Replacement	17,344	3,211,000	0	---	1,981,260	07	0	---	5,209,604
Airport Service Road	0	0	0	---	150,000	07	0	---	150,000
Tower Lot Improvements	0	0	0	---	200,000	08	0	---	200,000
Upper Level Vehicular Drive Expansion	0	0	0	---	654,470	08	0	---	654,470
Ground Transportation Area #3	0	0	0	---	500,000	07	0	---	500,000

**Project Comments**

- Funding is provided in fiscal year 2007 for the replacement of network hardware.
- Over the next five fiscal years, \$2.5 million is allocated for miscellaneous repairs of airport facilities.
- Funds are appropriated in fiscal year 2007 to reconstruct the perimeter road along the north and south sides of the airport to accommodate increased traffic.
- Funding is provided in fiscal year 2008 for continued rehabilitation of the Palm Garage.
- Funding is provided in fiscal year 2007 for the development of additional parking on the west side of the airport.
- Funding is provided from fiscal year 2007 through 2011 to improve and update signage throughout the Fort Lauderdale-Hollywood International Airport.

**BROWARD COUNTY CAPITAL BUDGET**

- Funding is provided in fiscal year 2007 to improve the signage in both the Cypress Garage and the Consolidated Rental Car Facility.
- Funding is provided in fiscal year 2007 to replace air conditioning control units Terminals 3 and 4.
- Funding is provided in fiscal year 2007 for roof replacement of Terminals 2, 3, and 4.
- Funding is provided in fiscal year 2007 to replace 11 escalators in Terminals 2, 3, and 4.
- Funding is provided in fiscal year 2007 for improvements to the airport service road.
- Funding is provided in fiscal year 2008 for improvements to the Tower Lots to increase parking capacity during peak times.
- Funding is provided in fiscal year 2008 to replace expansion joints in the Palm Garage.
- Funding is provided in fiscal year 2008 to widen ground transportation areas.

<b><i>Funding Schedule</i></b>
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<b><u>Funding Sources</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>TOTAL</u></b>
Fund Balance/Operating Revenue	16,277,970	7,043,880	600,000	600,000	600,000	25,121,850
<b>TOTAL</b>	16,277,970	7,043,880	600,000	600,000	600,000	25,121,850
 <b><u>Funding Requirements</u></b>						
Renewal and Replacement-Facilities Projects	16,277,970	7,043,880	600,000	600,000	600,000	25,121,850
<b>TOTAL</b>	16,277,970	7,043,880	600,000	600,000	600,000	25,121,850

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

Aviation

**PROJECT**

Renewal and Replacement-Equipment

**Funding Summary**

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Renovations/Improvements	0	0	0	---	0	---	1,409,030	MY	1,409,030
Replacement Equipment	0	0	0	---	0	---	3,492,480	MY	3,492,480
Replacement Vehicles	0	0	0	---	0	---	8,193,960	MY	8,193,960
Replacement Computer Hardware	0	0	0	---	0	---	1,264,540	MY	1,264,540
Replacement Computer Software	0	0	0	---	0	---	35,930	MY	35,930

**Project Comments**

- The Landside capital budget supports the replacement of capital assets found outside the terminal buildings and managed by the Landside Section of the Aviation Operations Division.
- Over the next five fiscal years, \$14.4 million is allocated for miscellaneous renovations and the replacement of equipment, vehicles, and computer hardware and software.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
Fund Balance/Operating Revenue	2,605,300	2,735,570	2,872,360	3,015,960	3,166,750	14,395,940
<b>TOTAL</b>	2,605,300	2,735,570	2,872,360	3,015,960	3,166,750	14,395,940
<u>Funding Requirements</u>						
Renewal & Replacement-Equipment	2,605,300	2,735,570	2,872,360	3,015,960	3,166,750	14,395,940
<b>TOTAL</b>	2,605,300	2,735,570	2,872,360	3,015,960	3,166,750	14,395,940

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

Aviation

**PROJECT**

Improvements-Equipment Projects

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</b>						<i>Total</i>
			<i>Design</i>		<i>Construction</i>		<i>Other</i>		
			<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	
New Equipment	0	0	0	---	0	---	1,960,000	MY	1,960,000
New Vehicles	0	0	0	---	0	---	195,000	MY	195,000
Computer Hardware	0	0	0	---	0	---	581,050	MY	581,050
Computer Software	0	0	0	---	0	---	290,790	MY	290,790

**Project Comments**

- In fiscal years 2007 to 2011, approximately \$3.0 million is allocated for the acquisition of new equipment and vehicles and for the upgrading of computer hardware and software.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>TOTAL</u></b>
Fund Balance/Operating Revenues	546,840	574,000	604,000	635,000	667,000	3,026,840
<b>TOTAL</b>	546,840	574,000	604,000	635,000	667,000	3,026,840
<b><u>Funding Requirements</u></b>						
Improvements-Equipment Projects	546,840	574,000	604,000	635,000	667,000	3,026,840
<b>TOTAL</b>	546,840	574,000	604,000	635,000	667,000	3,026,840

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

Aviation

**PROJECT**

Facilities Improvement and Development -  
Airfield Pavement Upgrades and Reconstruction

**Funding Summary**

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Runway Implementation Plan	4,500,000	15,000,000	3,000,000	07	0	---	0	---	22,500,000
Eastside Engineering Construction	130,531	828,000	0	---	3,780,000	08	0	---	4,738,531
Advanced Wetland Mitigation	15,091	1,554,000	0	---	7,050,000	MY	0	---	8,619,091
Noise Mitigation Bank	0	90,000,000	180,000,000	MY	0	---	0	---	270,000,000

**Project Comments**

- Funding is provided in fiscal year 2007 for several initiatives that support the south runway extension project.
- Funding is provided in fiscal year 2008 for a study to evaluate the feasibility of stockpiling dredge material on the southeast side of the airport for use as fill material in future airport projects.
- Funding is provided in fiscal years 2008 and 2009 to perform both on and off-site wetlands mitigation to offset impacts from the proposed runway extension plan.
- \$180,000,000 is allocated in fiscal years 2007 and 2008 to fund several initiatives for noise abatement including soundproofing of permanent residences, the relocation of mobile homes, compensation for lost property, and property acquisition.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
Federal Grants	2,250,000	0	0	0	0	2,250,000
State Grants	375,000	0	0	0	0	375,000
Fund Balance/Operating Revenues	375,000	3,780,000	0	0	0	4,155,000
Bond Financing	90,000,000	96,000,000	1,050,000	0	0	187,050,000
<b>TOTAL</b>	<b>93,000,000</b>	<b>99,780,000</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>193,830,000</b>

**Funding Requirements**

Facilities Improvement and Development-Airfield Pavement Upgrades and Reconstruction	93,000,000	99,780,000	1,050,000	0	0	193,830,000
<b>TOTAL</b>	<b>93,000,000</b>	<b>99,780,000</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>193,830,000</b>

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

Aviation

**PROJECT**

Facilities Improvement and Development -  
Airfield and Terminal Safety and Security

**Funding Summary**

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Revolving Security Doors at Concourse Exit	0	0	2,750,000	08	0	---	0	---	2,750,000
Relocation of Gates 100 & 101 and Northside Security	7,400	0	0	---	3,800,000	07	0	---	3,807,400
Phase II CCTV in Terminals & Garages	0	0	0	---	4,000,000	07	0	---	4,000,000
Sterile Corridor Connector	0	0	0	---	7,488,000	08	0	---	7,488,000
Aircraft Docking System	0	0	100,000	08	1,000,000	08	0	---	1,100,000
Air Handler Unit Ultraviolet Disinfection System	0	0	100,000	07	1,400,000	07	0	---	1,500,000

**Project Comments**

- Funding is provided in fiscal year 2008 to install revolving security doors at concourse exits.
- Funding is provided in fiscal year 2007 to relocate gates 100 and 101.
- Funding is provided in fiscal year 2007 to install security cameras in garages, terminal counters, and entrance doorways.
- Funding is provided in fiscal year 2008 to install separate walkways for screened passengers connecting Concourses B and C and E and F.
- Funding is provided in fiscal year 2008 to install an Aircraft Docking System which will provide automated aircraft arrival and departure times.
- Funding is provided in fiscal year 2007 to install an Air Handler Unit Ultraviolet Disinfection System that will eliminate algae, bacteria, and mold in the air handlers and air conditioning units of the Airport.

**BROWARD COUNTY CAPITAL BUDGET**

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***Funding Schedule***

<b><u>Funding Sources</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>TOTAL</u></b>
Fund Balance/Operating Revenues	2,000,000	0	0	0	0	2,000,000
Bond Financing	7,300,000	11,338,000	0	0	0	18,638,000
<b>TOTAL</b>	<b>9,300,000</b>	<b>11,338,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,638,000</b>

**Funding Requirements**

Facilities Improvement and Development-Airfield Safety and Security	9,300,000	11,338,000	0	0	0	20,638,000
<b>TOTAL</b>	<b>9,300,000</b>	<b>11,338,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,638,000</b>

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

Aviation

**PROJECT**

Facilities Improvements and Developments -  
Landside Projects

**Funding Summary**

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Facilities Improvements Allowance	3,822,376	750,000	0	---	3,750,000	MY	0	---	8,322,376
Shuttle Bus Maintenance & Operations Facility	0	0	0	---	6,000,000	08	0	---	6,000,000
Sanitary Sewer Master Plan	0	0	0	---	2,547,700	08	0	---	2,547,700
Cargo Customs Facility	0	0	200,000	08	1,800,000	08	0	---	2,000,000
Long Term Remote Parking Facilities	0	0	0	---	21,432,000	08	0	---	21,432,000
Parking Pay-on-Foot Machines	0	0	0	---	3,000,000	08	0	---	3,000,000
Alternative Water Supply for Greenbelt Irrigation	0	0	0	---	400,000	07	0	---	400,000

**Project Comments**

- An annual allowance is provided to address unanticipated facility needs that occur throughout the fiscal year. In order to maintain the ability to respond to facility construction requirements, \$750,000 is allocated each fiscal year to cover items that were not anticipated in the capital budget process.
- Funds are provided in fiscal year 2008 for an on-site shuttle bus maintenance and operations facilities.
- Funds are appropriated in fiscal year 2007 to implement sewer system improvements recommended by the Sanitary Sewer Masterplan.
- Funds are provided in fiscal year 2008 to construct a temporary consolidated customs facility on the west side of the airport to support international air freight, cargo, and customs paperwork processing.
- Approximately \$21.4 million is provided in fiscal year 2008 to expand long term, remote parking facilities to increase airport parking capacity.
- Funding is provided in fiscal year 2008 to install parking pay-on-foot machines to automate parking payment procedures.
- Funding is provided in fiscal year 2007 to enable an alternative water supply for greenbelt irrigation.

**BROWARD COUNTY CAPITAL BUDGET**

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***Funding Schedule***

<b><u>Funding Sources</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>TOTAL</u></b>
Fund Balance/Operating Revenues	400,000	6,000,000	0	0	0	6,400,000
Bond Financing	750,000	29,729,700	750,000	750,000	750,000	32,729,700
<b>TOTAL</b>	<b>1,150,000</b>	<b>35,729,700</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>39,129,700</b>

**Funding Requirements**

Facilities Improvements and Developments-Landside Projects	1,150,000	35,729,700	750,000	750,000	750,000	39,129,700
<b>TOTAL</b>	<b>1,150,000</b>	<b>35,729,700</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>39,129,700</b>

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

Aviation

**PROJECT**

Discretionary Fund-Development Order Projects

**Funding Summary**

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						
			Design	FY	Construction	FY	Other	FY	Total
Acquisition for Edgewood Corridor Buffer	0	343,580	0	---	2,000,000	07	0	---	2,343,580
Ravenswood Road Widening-Land Acquisition	0	2,000,000	2,292,600	07	0	---	0	---	4,292,600

**Project Comments**

- As part of the County's inter-local agreement with the City of Fort Lauderdale, funding is provided in fiscal year 2007 to acquire land parcels in the Edgewood neighborhood of the city to mitigate local noise concerns.
- As part of the County's inter-local agreement with the City of Fort Lauderdale, funding is provided in fiscal year 2007 to acquire additional rights-of-way to widen Ravenswood Road to four lanes from the west boundary of the Airport to Griffin Road.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
Federal Grants	1,600,000	0	0	0	0	1,600,000
State Grants	1,146,300	0	0	0	0	1,146,300
Fund Balance/Operating Revenues	1,546,300	0	0	0	0	1,546,300
<b>TOTAL</b>	<b>4,292,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,292,600</b>

**Funding Requirements**

Discretionary Fund-Development Order Projects	4,292,600	0	0	0	0	4,292,600
<b>TOTAL</b>	<b>4,292,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,292,600</b>

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

Aviation

**PROJECT**

North Perry Airport

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</b>						
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		<i>Total</i>
Airport Masterplan Update	0	0	1,000,000	07	0	---	0	---	1,000,000

**Project Comments**

- In fiscal year 2007, the 1996 North Perry Airport Master Plan and Airport Layout Plan will be updated to reflect changes in aircraft activity and airport development.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>TOTAL</u></b>
Fund Balance/Operating Revenues	1,000,000	0	0	0	0	1,000,000
<b>TOTAL</b>	1,000,000	0	0	0	0	1,000,000
<b><u>Funding Requirements</u></b>						
North Perry Airport	1,000,000	0	0	0	0	1,000,000
<b>TOTAL</b>	1,000,000	0	0	0	0	1,000,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

Aviation

**PROJECT**

Airport Expansion Projects

**Funding Summary**

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Taxiway C (9L Approach)	824,222	14,645,509	0	---	154,000	07	0	---	15,623,731
High Speed Taxiways and Taxiway C	0	4,408,708	0	---	30,314,570	07	592,580	07	35,315,858
Runway 9R/27L Extension	0	0	25,000,000	MY	675,000,000	MY	0	---	700,000,000
Relocation of In-Line Baggage Handling Terminals 2 and 3	0	0	0	---	4,823,740	07	0	---	4,823,740
Relocation of In-Line Baggage Handling Terminal 1	0	10,500,000	0	---	11,800,000	07	0	---	22,300,000
Concourse A	415,236	5,000,000	0	---	36,460,000	08	13,540,000	08	55,415,236
Terminal 4 Concessions Seating and Queing	0	0	3,637,300	07	0	---	0	---	3,637,300
Cruise Passenger & Baggage Processing Facility	110,399	4,973,003	0	---	27,522,950	07	9,291,960	07	41,898,312
Terminal 1 Information Center	0	0	0	---	825,000	07	0	---	825,000
Aviation Department Offices	0	0	0	---	23,232,350	08	0	---	23,232,350
Maintenance Facility	0	0	1,922,600	08	9,379,600	08	1,682,300	08	12,984,500
10th Street Extension	0	0	385,520	07	5,449,440	08	1,463,180	08	7,298,140
Maintenance and Control Center	0	0	0	---	4,034,420	08	1,115,260	08	5,149,680
Garage Project with Port	0	0	3,000,000	MY	25,000,000	MY	0	---	28,000,000

**Project Comments**

- Funding is provided in fiscal year 2007 for the construction of the west side of Taxiway C.
- Funding is provided in fiscal year 2007 for the construction of the east side of Taxiway C, holding areas, and associated connector taxiways.
- Funds are provided in fiscal years 2008, 2009, 2010, and 2011 for the planning, design, and construction of the south runway extension.
- Funds are provided in fiscal year 2007 for the removal and relocation of existing baggage screening equipment in terminals 1, 2 and 3.
- Funding is provided in fiscal year 2007 for the construction of a five gate concourse east of Concourse B.

**BROWARD COUNTY CAPITAL BUDGET**

- Funding is provided in fiscal year 2007 to increase space for concessions and passenger seating areas.
- Funding is provided in fiscal year 2007 for the construction of a cruise passenger and baggage processing facility to expedite the processing of passengers arriving for cruise departures.
- Funding is provided in fiscal year 2008 for the construction of a new facility for aviation administration and operations.
- Funding is provided in fiscal year 2008 to replace the westside maintenance facility.
- Funding is provided in fiscal years 2007 and 2008 for the 10th Street extension project.
- Funding is provided in fiscal year 2008 to construct a new maintenance and control center to house the airport's communications systems.
- Funding is provided in fiscal years 2007, 2008, 2010, and 2011 for a joint project with the port to construct expanded parking facilities for both passengers and employees.

***Funding Schedule***

<b><u>Funding Sources</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>TOTAL</u></b>
Passenger Facility Charges	3,882,640	0	0	0	0	3,882,640
Federal Grants	23,295,870	0	0	0	0	23,295,870
State Grants	3,882,640	0	0	0	0	3,882,640
Bond Proceeds/Financing	54,763,650	106,752,050	44,412,620	337,500,000	337,500,000	880,928,320
Fund Balance	3,637,300	0	0	0	0	3,637,300
<b>TOTAL</b>	<b>89,462,100</b>	<b>106,752,050</b>	<b>44,412,620</b>	<b>337,500,000</b>	<b>337,500,000</b>	<b>915,626,770</b>
<b><u>Funding Requirements</u></b>						
Airport Expansion Projects	89,462,100	106,752,050	44,412,620	337,500,000	337,500,000	915,626,770
<b>TOTAL</b>	<b>89,462,100</b>	<b>106,752,050</b>	<b>44,412,620</b>	<b>337,500,000</b>	<b>337,500,000</b>	<b>915,626,770</b>