

## CAPITAL BUDGET - ALL FUNDS SUMMARY

	Fiscal Year <u>2006</u>	Fiscal Year <u>2007</u>
<b><u>GENERAL CAPITAL FUNDS</u></b>		
General Capital Fund	\$91,798,830	\$100,628,670
Streets and Highways Capital	4,119,510	3,245,940
Engineering Capital	36,595,300	34,059,470
Constitutional Gas Tax Capital Outlay	----	17,767,800
Convention Center Capital	----	1,950,000
Beach Renourishment Capital	4,791,660	18,286,070
Unincorporated Broward Capital	20,946,070	15,661,500
1999 Libraries Bond Issue Capital	1,277,470	1,024,320
Affordable Housing Capital	----	2,000,000
Redevelopment Capital	14,300,000	8,417,220
<b>Subtotal General Capital Funds</b>	<b>173,828,840</b>	<b>203,040,990</b>
Less Transfers	(271,420)	(2,205,640)
<b>Total General Capital Funds</b>	<b><u>173,557,420</u></b>	<b><u>200,835,350</u></b>
<b><u>ENTERPRISE CAPITAL FUNDS*</u></b>		
Aviation Capital	380,181,670	298,304,140
Port Everglades Capital	55,073,940	48,640,020
Water & Wastewater Capital	77,421,200	78,678,510
<b>Total Enterprise Capital Funds</b>	<b><u>512,676,810</u></b>	<b><u>425,622,670</u></b>
<b><u>OTHER CAPITAL FUNDS</u></b>		
Mass Transit Capital	23,318,150	24,643,500
Community Development Capital	8,795,749	7,615,549
County Transportation Trust	84,394,610	93,264,740
Park & Open Space Trust	1,771,000	1,632,000
Florida Boating Improvement Grant	100,000	400,000
<b>Subtotal Other Capital Funds</b>	<b><u>118,379,509</u></b>	<b><u>127,555,789</u></b>
Less Transfers	(83,558,040)	(94,896,740)
<b>Total Other Capital Funds</b>	<b><u>34,821,469</u></b>	<b><u>32,659,049</u></b>
<b>Subtotal All Capital Funds (Including Transfers)</b>	<b>\$804,885,159</b>	<b>\$756,219,449</b>
Less Transfers	(83,829,460)	(97,102,380)
<b>Total All Capital Funds</b>	<b><u>\$721,055,699</u></b>	<b><u>\$659,117,069</u></b>

\*Net of internal transfers

CAPITAL BUDGET APPROPRIATIONS

