

**TRANSPORTATION CAPITAL**

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
<b>REVENUES</b>					
80% Constitutional Gas Tax	\$13,292,000	\$13,424,920	\$13,693,420	\$13,967,290	\$14,246,640
20% Constitutional Gas Tax	3,323,000	3,356,230	3,423,350	3,491,820	3,561,660
Original Local Option Gas Tax	32,444,000	32,768,440	33,423,810	34,092,290	34,774,140
1994 Local Option Gas Tax	12,453,000	12,426,030	12,521,550	12,771,980	13,027,420
1998 Local Option Gas Tax	7,752,000	7,829,520	7,986,110	8,145,830	8,308,750
2000 Local Option Gas Tax	5,736,480	5,793,840	5,909,720	6,027,910	6,148,470
Ninth Cent Gas Tax	9,410,000	9,504,100	9,694,180	9,888,060	10,085,820
Interest Income	2,921,000	2,000,000	1,500,000	1,500,000	1,500,000
Less Five Percent Payments from Other	(4,366,570)	(4,355,150)	(4,407,610)	(4,494,260)	(4,582,650)
Governmental Agencies	126,920	126,920	126,920	126,920	126,920
Fund Balance (Impact Fees)	6,551,340	0	0	0	0
Fund Balance (Impact Fee Interest)	71,430				
Fund Balance	17,712,340	0	0	0	0
<b>TOTAL REVENUES</b>	<b><u>\$107,426,940</u></b>	<b><u>\$82,874,850</u></b>	<b><u>\$83,871,450</u></b>	<b><u>\$85,517,840</u></b>	<b><u>\$87,197,170</u></b>

**APPROPRIATIONS**

County-Funded Construction Projects

Pine Island Rd., I-595 to Nova Dr.	0	0	911,250	0	5,804,350
Griffin Rd., SW 172nd to SW 188th	1,567,500	0	0	0	0
NW 21st Ave., NW 19th to Oakland Park Blvd.	522,500	0	0	0	0
Sheridan St., 172nd to 196th Ave.	2,508,000	0	0	0	0
Hiatus Rd., Sunrise Blvd. to Oakland Park Blvd.	731,500	0	0	0	0
Bailey Rd., State Rd. 7 to NW 64th Ave.	3,500,000	0	0	0	0
Wiles Rd., State Rd. 7 to Rock Island	0	0	1,113,750	0	10,692,000
Ravenswood, Griffin to Stirling	773,300	0	0	0	0
SW 100th Ave., Griffin to Stirling	7,315,000	0	0	0	0
Congestion Management Improvements	4,763,000	0	0	0	0
<b>Subtotal County-Funded Construction Projects</b>	<b><u>21,680,800</u></b>	<b><u>0</u></b>	<b><u>2,025,000</u></b>	<b><u>0</u></b>	<b><u>16,496,350</u></b>

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	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
<u>Joint-Funded Construction Projects</u>					
Andrews Ave., Copans to Pompano Park Place	14,000	623,000	203,000	1,247,000	0
Pembroke Rd., SW 136th Ave. to SW 160th Ave.	0	0	3,910,500	0	0
Dixie Highway, Hillsboro Blvd. to Palm Beach County Line	0	0	0	0	5,532,000
6th Avenue Drainage	200,000	200,000	200,000	200,000	200,000
<b>Subtotal Joint-Funded Construction Projects</b>	<u>214,000</u>	<u>823,000</u>	<u>4,313,500</u>	<u>1,447,000</u>	<u>5,732,000</u>
<u>Sense of Place Projects</u>					
Flamingo Road Greenway	7,336,550	0	0	0	0
State Road 84 Greenway	6,585,520	0	0	0	0
C-14/Cypress Creek Greenway	4,645,800	0	0	0	0
County Right-of-Way Landscaping	500,000	500,000	500,000	500,000	500,000
<b>Subtotal Sense of Place Projects</b>	<u>19,067,870</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<u>Maintenance Projects</u>					
Road Maintenance Program	285,160	293,710	302,520	311,600	320,950
Railroad Crossings	200,000	200,000	200,000	200,000	200,000
Sidewalk Program	800,000	800,000	600,000	400,000	400,000
Resurfacing	926,750	954,550	983,180	1,012,680	1,043,060
Bridge Maintenance Program	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000
Roadway Stormwater	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
<b>Subtotal Maintenance Projects</b>	<u>4,311,910</u>	<u>4,348,260</u>	<u>5,185,700</u>	<u>5,024,280</u>	<u>5,064,010</u>
<u>Traffic Engineering Projects</u>					
Traffic Control Devices & Equipment	2,509,360	2,584,640	2,662,180	2,742,050	2,824,310
Advanced Transportation Management System, Phase III	1,000,000	1,000,000	10,000,000	11,167,180	0
Mast Arms	0	3,200,000	3,200,000	12,790,000	4,250,000
Traffic Calming & School Safety Devices	350,000	350,000	350,000	350,000	350,000
<b>Subtotal Traffic Engineering Projects</b>	<u>3,859,360</u>	<u>7,134,640</u>	<u>16,212,180</u>	<u>27,049,230</u>	<u>7,424,310</u>

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<u>Improvement Projects</u>					
Minor Construction & Improvements	560,570	753,820	772,420	791,370	807,200
Guardrail Repair	400,000	225,000	225,000	225,000	225,000
ADA Curb Ramps	200,000	200,000	200,000	200,000	200,000
Intersection Improvements	100,000	100,000	100,000	100,000	100,000
<b>Subtotal Improvement Projects</b>	<u>1,260,570</u>	<u>1,278,820</u>	<u>1,297,420</u>	<u>1,316,370</u>	<u>1,332,200</u>
<u>Capital Support Program</u>					
Special Purpose Equipment	850,000	850,000	850,000	850,000	850,000
Capital Cost Allocation	626,880	645,690	665,060	685,010	705,560
Attorney Fees	100,000	100,000	100,000	100,000	100,000
Public Art & Design	598,170	5,000	25,250	5,000	169,960
<b>Subtotal Capital Program Support</b>	<u>2,175,050</u>	<u>1,600,690</u>	<u>1,640,310</u>	<u>1,640,010</u>	<u>1,825,520</u>
<u>Reserves and Transfers</u>					
Reserve for Contingencies	2,503,650	2,536,560	2,027,700	2,365,360	1,720,270
Transfer to Mass Transit Operations	43,432,120	44,300,760	45,186,780	46,090,520	47,012,330
Transfer to Debt Service (1998)	5,402,600	5,402,600	5,402,600	0	0
Transfer to the General Fund	71,430	75,720	80,260	85,070	90,180
Transfer to Unincorporated Capital	3,447,580	14,873,800	0	0	0
<b>Subtotal</b>	<u>54,857,380</u>	<u>67,189,440</u>	<u>52,697,340</u>	<u>48,540,950</u>	<u>48,822,780</u>
<b>TOTAL APPROPRIATIONS</b>	<u>107,426,940</u>	<u>82,874,850</u>	<u>83,871,450</u>	<u>85,517,840</u>	<u>87,197,170</u>