

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Transportation

PROJECT
Capital Program Support

Funding Summary

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Special Purpose Equipment	N/A	N/A	0	---	0	---	4,250,000	MY	4,250,000
Capital Cost Allocation	N/A	N/A	0	---	0	---	3,328,200	MY	3,328,200
Attorney Fees	N/A	N/A	0	---	0	---	500,000	MY	500,000
Public Art & Design	N/A	N/A	0	---	0	---	803,380	MY	803,380

Project Comments

- Replacement of special purpose equipment is associated with transportation construction/maintenance and traffic engineering operations.
- Other support costs include a "cost allocation" to reimburse the general fund for direct and indirect costs incurred by central service agencies, County Attorney's Office and other agencies and tasks related to the transportation capital program.
- The budget for Public Art & Design represents 1% of the construction costs of all transportation capital projects, or 2% if the project is located in Unincorporated Broward County. This allocation also includes 2% for sense-of-place projects such as greenways.

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>
Transportation Construction Revenues	2,175,050	1,600,690	1,640,310	1,640,010	1,825,520	8,881,580
TOTAL	2,175,050	1,600,690	1,640,310	1,640,010	1,825,520	8,881,580

Funding Requirements

Special Purpose Equipment	850,000	850,000	850,000	850,000	850,000	4,250,000
Capital Cost Allocation	626,880	645,690	665,060	685,010	705,560	3,328,200
Attorney Fees	100,000	100,000	100,000	100,000	100,000	500,000
Public Art & Design	598,170	5,000	25,250	5,000	169,960	803,380
TOTAL	2,175,050	1,600,690	1,640,310	1,640,010	1,825,520	8,881,580