

CAPITAL BUDGET - ALL FUNDS SUMMARY

	Fiscal Year <u>2007</u>	Fiscal Year <u>2008</u>
<u>GENERAL CAPITAL FUNDS</u>		
General Capital Outlay Fund	\$100,628,670	\$62,523,620
Streets and Highways Capital	3,245,940	4,083,440
Engineering Capital	34,059,470	12,374,780
Constitutional Gas Tax Capital Outlay	17,767,800	13,749,800
Convention Center Capital	1,950,000	1,285,390
Beach Renourishment Capital	18,286,070	12,511,630
Unincorporated Broward Capital	15,661,500	24,031,000
1999 Libraries Bond Issue Capital	1,024,320	326,370
Parks and Land Preservation Bond Capital	0	974,800
Environmentally Sensitive Land Bond Capital	0	1,087,220
Affordable Housing Capital	2,000,000	0
Redevelopment Capital	8,417,220	0
Subtotal General Capital Funds	203,040,990	132,948,050
Less Transfers	(2,205,640)	(1,087,220)
Total General Capital Funds	<u>200,835,350</u>	<u>131,860,830</u>
<u>ENTERPRISE CAPITAL FUNDS</u>		
Aviation Capital	298,304,140	237,346,870
Port Everglades Capital*	48,640,020	38,037,900
Water & Wastewater Capital*	78,678,510	84,191,260
Subtotal Enterprise Capital Funds	<u>425,622,670</u>	<u>359,576,030</u>
Less Transfers	0	(24,204,470)
Total Enterprise Capital Funds	<u>425,622,670</u>	<u>335,371,560</u>
<u>OTHER CAPITAL FUNDS</u>		
Office of Transportation Capital	24,643,500	27,882,190
Community Development Capital	7,615,549	7,553,798
County Transportation Trust	93,264,740	87,547,590
Parks Impact Fee Trust	1,632,000	1,915,000
Florida Boating Improvement Grant	400,000	400,000
Subtotal Other Capital Funds	<u>127,555,789</u>	<u>125,298,578</u>
Less Transfers	(94,896,740)	(89,462,590)
Total Other Capital Funds	<u>32,659,049</u>	<u>35,835,988</u>
Subtotal All Capital Funds (Including Transfers)	\$756,219,449	\$617,822,658
Less Transfers	(97,102,380)	(114,754,280)
Total All Capital Funds	<u>\$659,117,069</u>	<u>\$503,068,378</u>

*Net of budgeted transfers

CAPITAL BUDGET APPROPRIATIONS

