

GENERAL CAPITAL

APPROPRIATIONS	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
<u>Libraries Projects</u>					
Library Bond Administration	326,370	0	0	0	0
Young at Art Children's Museum and Reading Center	14,016,650	0	0	0	0
Main Library Repairs and Renovations	1,064,600	0	0	0	0
Nova Southeastern County Research Library 5th Floor Buildout	0	0	3,250,000	0	0
Subtotal	<u>15,407,620</u>	<u>0</u>	<u>3,250,000</u>	<u>0</u>	<u>0</u>
<u>Regional Parks</u>					
<i>Renovation and Maintenance - General Revenues</i>					
Facilities Improvements	305,000	317,500	330,000	369,600	413,950
Recreational Amenities Maintenance	640,500	762,000	891,000	935,550	982,330
Street Lighting Repair and Maintenance	164,700	190,500	217,800	228,690	240,120
Road and Path Repair	128,100	152,400	178,200	187,110	196,470
Roof Replacement	195,200	228,600	270,600	284,130	298,340
Building Maintenance	512,400	609,600	712,800	748,440	785,860
Restroom Renovations	207,400	241,300	277,200	291,060	305,610
Utilities Renovations	298,900	355,600	415,800	436,590	458,420
Playground Replacement	400,000	400,000	400,000	400,000	400,000
Markham Park Target Range Lead Remediation	30,000	30,000	30,000	30,000	30,000
ADA Improvements	2,861,120	0	0	0	0
Hollywood North Beach Shelter	600,000	0	0	0	0
Tradewinds Boathouse Repair	395,300	0	0	0	0
<i>Improvement Projects - General Revenues</i>					
Everglades Holiday Park Design	0	0	0	0	1,300,000
Parks Administration Building Design	0	0	0	0	344,600
<i>Natural Area Site Development - General Revenues</i>					
Shooster Preserve	826,000	0	0	0	0
Snake Warrior's Island	231,220	0	0	0	0
Hillsboro Pineland Addition	30,000	0	0	0	0
<i>Park and Land Preservation Bond Administration (Includes Transfer to General Fund)</i>					
	974,800	0	0	0	0
Subtotal	<u>8,800,640</u>	<u>3,287,500</u>	<u>3,723,400</u>	<u>3,911,170</u>	<u>5,755,700</u>

BROWARD COUNTY CAPITAL BUDGET

GENERAL CAPITAL

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
<i>Improvement Projects -</i>					
<i>Impact Fees</i>					
Lake Aeration	145,000	160,000	160,000	0	0
Markham Maintenance Building	2,035,500	0	0	0	0
Quiet Waters Park Services					
Building	0	0	1,805,000	0	0
Tradewinds Park Services					
Building	0	1,560,550	0	0	0
Tradewinds Park Lighting					
Renovation	0	0	0	2,065,000	0
Plantation Heritage Maintenance					
Building	0	0	0	0	1,616,600
Subtotal	<u>2,180,500</u>	<u>1,720,550</u>	<u>1,965,000</u>	<u>2,065,000</u>	<u>1,616,600</u>
<i>Broward Boating Improvement Program</i>					
	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Subtotal	<u>2,580,500</u>	<u>2,120,550</u>	<u>2,365,000</u>	<u>2,465,000</u>	<u>2,016,600</u>
<u>Criminal Justice/Public Safety</u>					
Public Safety Building					
Maintenance	1,080,000	0	0	0	0
Corrections Expansion	0	9,000,000	3,000,000	8,833,500	8,000,000
North Broward Detention Center					
Improvements	0	0	0	3,000,000	0
Public Safety Building					
Parking Garage	0	0	0	0	1,010,000
Main Jail Roof Replacement	1,555,000	0	0	0	0
Crime Lab Ventilation Repairs	4,200,000	0	0	0	0
Main Jail Generator Replacement	350,000	2,965,020	0	0	0
Detention Facilities Smoke					
Exhaust Test and Balance					
Program	500,000	500,000	500,000	500,000	500,000
Corrections Maintenance	977,100	900,000	900,000	900,000	900,000
Subtotal	<u>8,662,100</u>	<u>13,365,020</u>	<u>4,400,000</u>	<u>13,233,500</u>	<u>10,410,000</u>
<u>Facilities Maintenance</u>					
Carpet and Tile Replacement					
Program	185,000	100,000	100,000	100,000	100,000
Facilities Improvement Program	500,000	500,000	500,000	500,000	500,000
Facilities Maintenance Program	525,000	500,000	500,000	500,000	500,000
Paint and Seal Program	460,000	274,000	142,800	297,500	64,800
Life Safety System	141,000	0	0	0	0
Roof Repair and Replacement					
Program	600,000	600,000	600,000	600,000	600,000
HVAC Maintenance and					
Replacement Program	805,000	741,000	98,000	520,000	1,450,000
Subtotal	<u>3,216,000</u>	<u>2,715,000</u>	<u>1,940,800</u>	<u>2,517,500</u>	<u>3,214,800</u>

BROWARD COUNTY CAPITAL BUDGET

GENERAL CAPITAL

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
<u>General Government</u>					
Animal Care Replacement Facility	0	6,500,000	6,500,000	0	0
Animal Care Vehicle Transport Boxes	32,890	32,890	32,890	32,890	32,890
Government Center 1200 Car Garage Repair	195,000	0	0	0	0
Central Warehouse Renovation	7,922,000	0	0	0	0
Americans with Disabilities Act (ADA) Improvements	2,110,370	0	0	0	0
Subtotal	<u>10,260,260</u>	<u>6,532,890</u>	<u>6,532,890</u>	<u>32,890</u>	<u>32,890</u>
<u>Environmental</u>					
Naturescape Program	34,800	24,000	20,000	14,100	2,000
Alternative Water Supply	250,000	0	0	0	0
Aquifer Storage and Recovery Design	463,050	0	0	0	0
Secondary Canal Construction	300,000	0	0	0	0
Wetlands Construction	0	150,000	150,000	150,000	150,000
Secondary Canal Design	0	200,000	200,000	200,000	200,000
Subtotal	<u>1,047,850</u>	<u>374,000</u>	<u>370,000</u>	<u>364,100</u>	<u>352,000</u>
<u>Human Services</u>					
Mental Health Crisis Unit Repairs	546,000	0	0	0	0
Human Services Facilities Renovations and Repairs	35,000	0	0	0	0
Broward County Health Department Repairs	501,000	0	0	0	0
Subtotal	<u>1,082,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Information Systems Projects</u>					
Agency Automation Projects	4,554,030	4,000,000	4,000,000	4,000,000	4,000,000
IT Infrastructure	1,470,000	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal	<u>6,024,030</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
<u>Reserves and Cost Allocation</u>					
Reserve for Future Capital Outlay	3,875,490	2,500,000	2,500,000	2,500,000	2,500,000
Reserve for Regional Communications	2,380,000	0	0	0	0
Cost Allocation	1,153,800	1,184,500	1,220,040	1,256,640	1,294,340
Subtotal	<u>7,409,290</u>	<u>3,684,500</u>	<u>3,720,040</u>	<u>3,756,640</u>	<u>3,794,340</u>
TOTAL APPROPRIATIONS	<u>\$64,490,290</u>	<u>\$38,079,460</u>	<u>\$32,302,130</u>	<u>\$32,280,800</u>	<u>\$31,576,330</u>