

BROWARD MUNICIPAL SERVICES DISTRICT CAPITAL

The Broward Municipal Services District (BMSD) capital program reflects funds committed to bike lanes, resurfacing, medians, and other infrastructure improvements, local park improvements, support costs, and reserves in the unincorporated areas of Broward County.

This section is organized in the following manner:

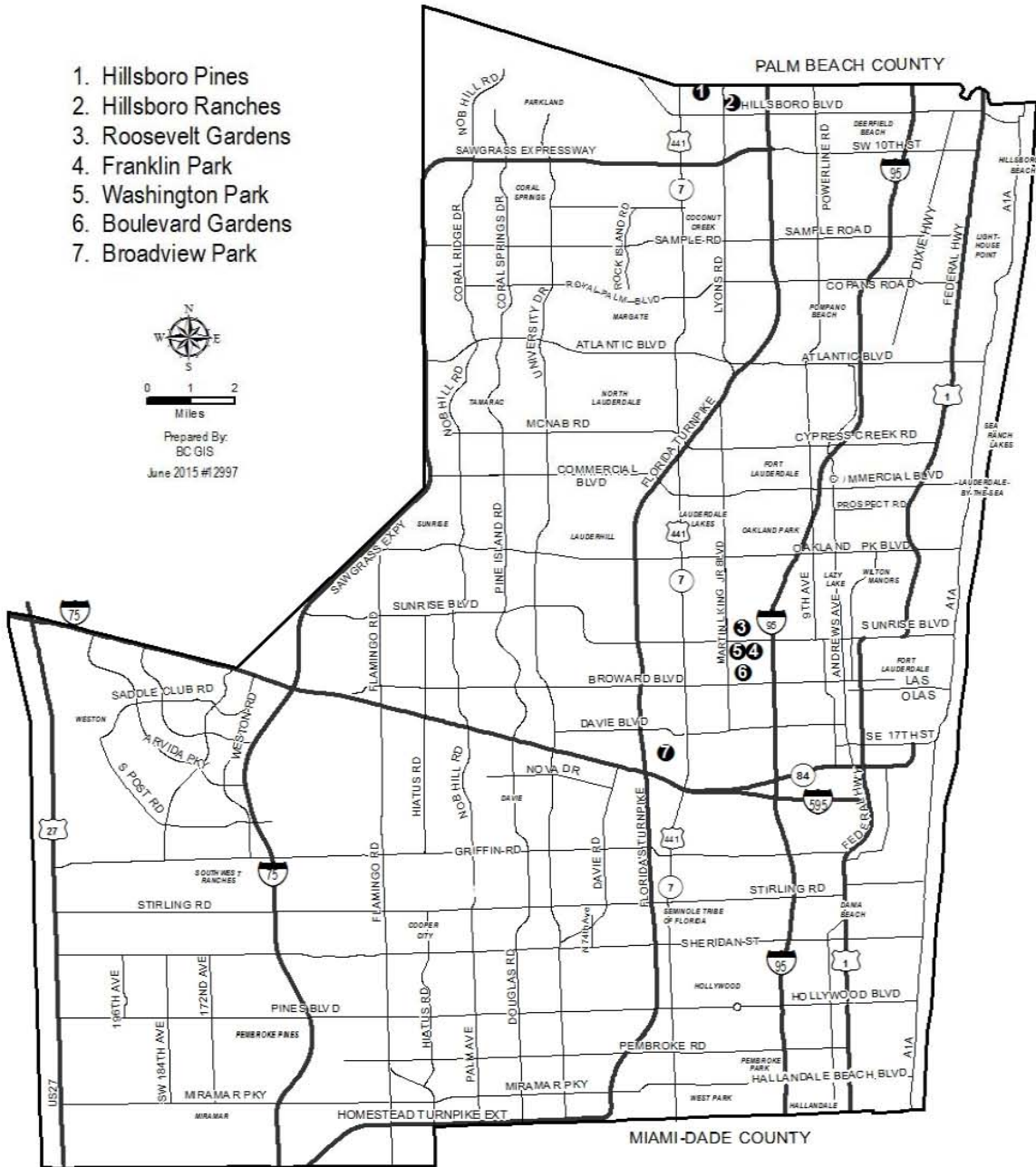
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BROWARD MUNICIPAL SERVICES DISTRICT CAPITAL PROGRAM

	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
REVENUES					
Interest Income	270,000	0	0	0	0
Less 5%	(13,500)	0	0	0	0
Fund Balance	6,714,960	2,647,600	1,985,700	1,323,800	661,900
TOTAL REVENUES	<u>\$6,971,460</u>	<u>\$2,647,600</u>	<u>\$1,985,700</u>	<u>\$1,323,800</u>	<u>\$661,900</u>
APPROPRIATIONS					
<u>NW 27th Avenue Safe Streets</u>					
NW 27th Ave Safe Streets Project	1,881,500	0	0	0	0
Subtotal	<u>1,881,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Local Parks Improvements</u>					
Sunview Park Services Building	333,000	0	0	0	0
Sunview Park Playground Replacement	300,400	0	0	0	0
Facilities Improvements	50,000	50,000	50,000	50,000	50,000
Subtotal	<u>683,400</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<u>Sign Improvements</u>					
Neighborhood Entry Sign Improvements	26,000	0	0	0	0
Electronic Sign Installation	50,000	0	0	0	0
Subtotal	<u>76,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Reserves and Support Costs</u>					
Cost Allocation	111,900	111,900	111,900	111,900	111,900
Transfer to General Capital for Hazard Mitigation Projects	1,071,060	0	0	0	0
Reserve for Contingencies	500,000	500,000	500,000	500,000	500,000
Reserve for Future Projects	2,647,600	1,985,700	1,323,800	661,900	0
Subtotal	<u>4,330,560</u>	<u>2,597,600</u>	<u>1,935,700</u>	<u>1,273,800</u>	<u>611,900</u>
TOTAL APPROPRIATIONS	<u>\$6,971,460</u>	<u>\$2,647,600</u>	<u>\$1,985,700</u>	<u>\$1,323,800</u>	<u>\$661,900</u>

Broward Municipal Services District Neighborhoods

1. Hillsboro Pines
2. Hillsboro Ranches
3. Roosevelt Gardens
4. Franklin Park
5. Washington Park
6. Boulevard Gardens
7. Broadview Park



BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Broward Municipal Services District Capital

PROJECT

NW 27th Avenue Safe Streets Project

Funding Summary

	Actual Expenses Through FY14	Modified FY15 Budget	FY16-20						Total
			Design		Construction		Other		
			FY	FY	FY	FY	FY	FY	
NW 27th Avenue Safe Streets Project	N/A	N/A	200,000	16	1,681,500	16	0	---	1,881,500

Project Comments

- In FY16, \$1,881,500 is budgeted for the NW 27th Avenue Safe Streets Project. The project improvements consist of milling, resurfacing, converting the two-way left turn lane into landscaped medians, and reducing two lanes of travel along NW 27th Avenue for approximately one mile between Broward and Sunrise Boulevards. The reduction of two lanes will provide two 5-foot bicycle lanes and parking on the west side of the road. In addition, the project includes improvements along Sistrunk Boulevard, east of NW 27th Avenue for approximately 1,200 feet.
- Total project cost is \$2,881,500. An additional \$1 million is expected from Broward Redevelopment program, pending Board approval of this grant.

Funding Schedule

<u>Funding Sources</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>TOTAL</u>
Broward Municipal Services District Revenues	1,881,500	0	0	0	0	1,881,500
TOTAL	1,881,500	0	0	0	0	1,881,500

Funding Requirements

NW 27th Ave Safe Streets Project	1,881,500	0	0	0	0	1,881,500
TOTAL	1,881,500	0	0	0	0	1,881,500

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Broward Municipal Services District Capital

PROJECT

Local Parks Improvements

Funding Summary

	Actual Expenses Through FY14	Modified FY15 Budget	FY16-20						Total
			Design		Construction		Other		
			FY	FY	FY	FY	FY	FY	
Sunview Park Services Building	N/A	846,530	0	---	333,000	16	0	---	1,179,530
Sunview Park Playground Replacement	N/A	N/A	0	---	300,400	16	0	---	300,400
Facilities Improvements	N/A	N/A	0	---	0	---	250,000	MY	250,000

Project Comments

- The Parks and Recreation Division operates and maintains six (6) local parks in the unincorporated area.
- In FY16, \$333,000 is budgeted to replace the trailer which is serving as Park Services Building at Sunview Park. The original building was destroyed by fire.
- In FY16, \$300,400 is budgeted to replace the playground at Sunview Park, which has reached the end of its useful life.
- \$250,000 is programmed in FY16-20 for various facilities improvements at all six parks in the Broward Municipal Services District areas. Examples of projects funded includes minor building repairs and playground renovations.

Funding Schedule

<u>Funding Sources</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>TOTAL</u>
Broward Municipal Services District Revenues	683,400	50,000	50,000	50,000	50,000	883,400
TOTAL	683,400	50,000	50,000	50,000	50,000	883,400

Funding Requirements

Sunview Park Services Building	333,000	0	0	0	0	333,000
Sunview Park Playground Replacement	300,400	0	0	0	0	300,400
Facilities Improvements	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL	683,400	50,000	50,000	50,000	50,000	883,400

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Broward Municipal Services District Capital

PROJECT

Sign Improvements

Funding Summary

	Actual Expenses Through FY14	Modified FY15 Budget	FY16-20						Total
			Design		Construction		Other		
			FY	FY	FY	FY	FY	FY	
Sign Improvements	N/A	23,000	0	---	0	---	76,000	16	99,000

Project Comments

- In FY16, \$26,000 is budgeted to pressure clean, paint, and replace neighborhood entryway signs for Broward Municipal Services District neighborhoods.
- In FY16, \$50,000 is budgeted to install an electronic sign displaying community announcements and messaging on Sunrise Boulevard for Central County neighborhoods.

Funding Schedule

<u>Funding Sources</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>TOTAL</u>
Broward Municipal Services District Revenues	76,000	0	0	0	0	76,000
TOTAL	76,000	0	0	0	0	76,000

Funding Requirements

Neighborhood Entry Sign Improvements	26,000	0	0	0	0	26,000
Electronic Sign Installation	50,000	0	0	0	0	50,000
TOTAL	76,000	0	0	0	0	76,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Broward Municipal Services District Capital

PROJECT

Reserves and Support Costs

Funding Summary

	Actual Expenses Through FY14	Modified FY15 Budget	FY16-20						Total
			Design	FY	Construction	FY	Other	FY	
Cost Allocation	N/A	N/A	0	---	0	---	559,500	MY	559,500
Transfer to General Capital for Hazard Mitigation Projects	N/A	N/A	0	---	0	---	1,071,060	16	1,071,060
Reserve for Contingencies	N/A	N/A	0	---	0	---	2,500,000	MY	2,500,000
Reserve for Future Projects	N/A	N/A	0	---	0	---	6,619,000	MY	6,619,000

Project Comments

- A cost allocation is budgeted to reimburse the General Fund for direct and indirect costs incurred by central service and other agencies for tasks related to this capital program.
- The transfer in the amount of \$1,071,060 to the General Capital Fund in FY16 supports the Main Jail window replacement project. The transfer is funded with reserved reimbursements from Federal Hazard Mitigation grants received in prior fiscal years.
- A FY16 reserve for future projects of \$2,647,600 is spent down over the five-year program. A \$500,000 reserve for project contingencies is budgeted in each year.

Funding Schedule

<u>Funding Sources</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>TOTAL</u>
Broward Municipal Services District Revenues	4,330,560	2,597,600	1,935,700	1,273,800	611,900	10,749,560
TOTAL	4,330,560	2,597,600	1,935,700	1,273,800	611,900	10,749,560

Funding Requirements

Cost Allocation	111,900	111,900	111,900	111,900	111,900	559,500
Transfer to General Capital for Hazard Mitigation Projects	1,071,060	0	0	0	0	1,071,060
Reserve for Contingencies	500,000	500,000	500,000	500,000	500,000	2,500,000
Reserve for Future Projects	2,647,600	1,985,700	1,323,800	661,900	0	6,619,000
TOTAL	4,330,560	2,597,600	1,935,700	1,273,800	611,900	10,749,560