

BROWARD MUNICIPAL SERVICES DISTRICT CAPITAL

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

This section is organized in the following manner:

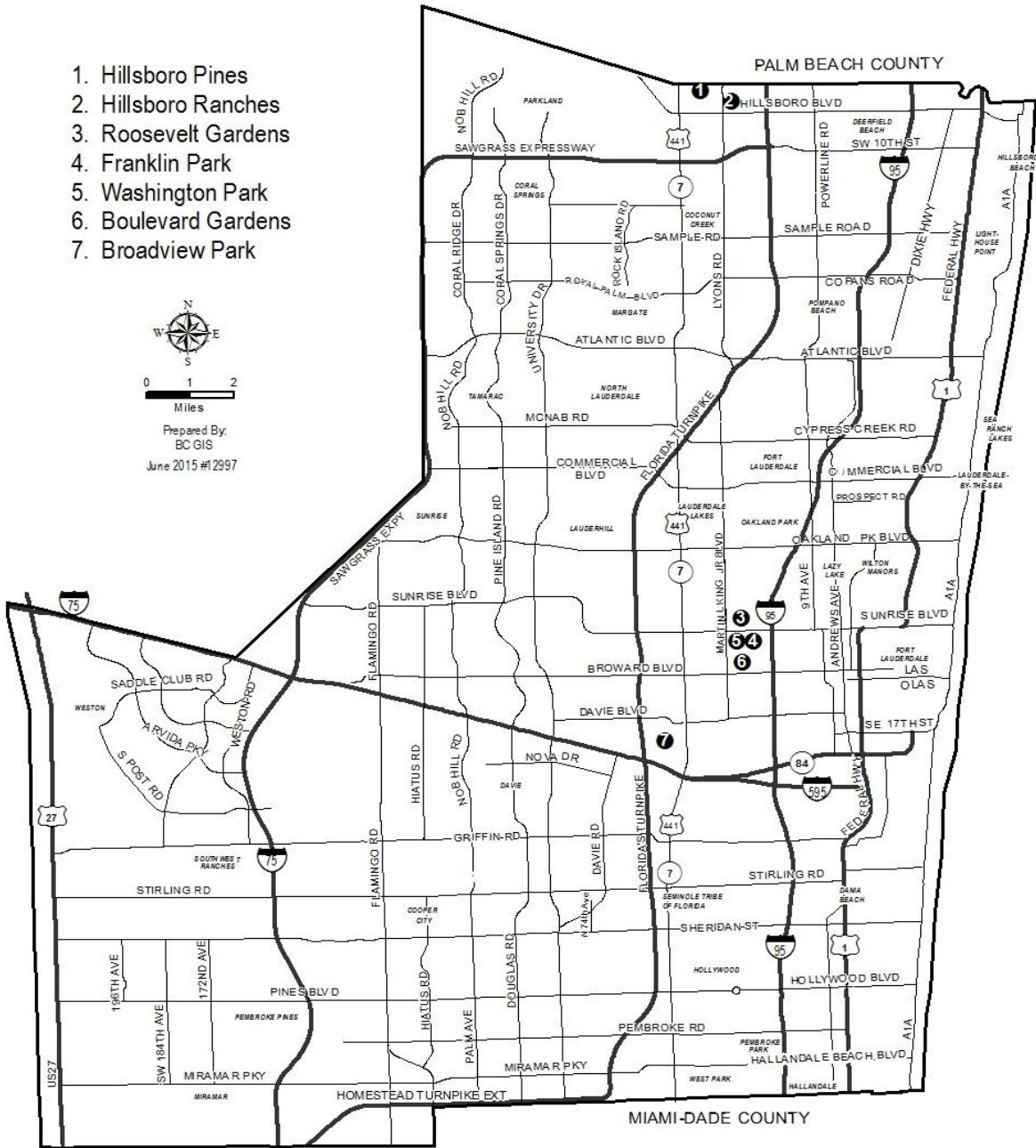
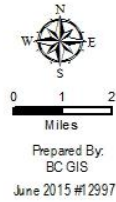
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BROWARD MUNICIPAL SERVICES DISTRICT CAPITAL PROGRAM

	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
REVENUES					
Transfer from Broward					
Redevelopment Capital Fund	1,000,000	0	0	0	0
Interest Income	270,000	0	0	0	0
Less 5%	(13,500)	0	0	0	0
Fund Balance	16,750,000	3,076,090	2,316,530	1,550,780	778,670
TOTAL REVENUES	<u>\$18,006,500</u>	<u>\$3,076,090</u>	<u>\$2,316,530</u>	<u>\$1,550,780</u>	<u>\$778,670</u>
APPROPRIATIONS					
<u>NW 27th Avenue Safe Streets</u>					
NW 27th Ave Safe Streets Project	1,000,000	0	0	0	0
Subtotal	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Local Parks Improvements</u>					
Sunview Park Services Building	416,000	0	0	0	0
Facilities Improvements	50,000	51,500	53,050	54,640	56,280
Dillard Green Space Enhancements	250,000	0	0	0	0
Subtotal	<u>716,000</u>	<u>51,500</u>	<u>53,050</u>	<u>54,640</u>	<u>56,280</u>
<u>Community Improvements</u>					
Exterior Waterproofing					
Fire Station 14	40,000	0	0	0	0
Miscellaneous Drainage Projects	100,000	103,000	106,090	109,270	112,550
Community Enhancements	150,000	51,500	53,050	54,640	56,280
Central County Wayfinding					
Signage	62,300	0	0	0	0
Subtotal	<u>352,300</u>	<u>154,500</u>	<u>159,140</u>	<u>163,910</u>	<u>168,830</u>
<u>Reserves and Support Costs</u>					
Cost Allocation	53,560	53,560	53,560	53,560	53,560
Transfer to Fire Fund	1,190,000	0	0	0	0
Reserve for Contingencies	500,000	500,000	500,000	500,000	500,000
Reserve for Safe Streets Projects	11,118,550	0	0	0	0
Reserve for Future Projects	3,076,090	2,316,530	1,550,780	778,670	0
Subtotal	<u>15,938,200</u>	<u>2,870,090</u>	<u>2,104,340</u>	<u>1,332,230</u>	<u>553,560</u>
TOTAL APPROPRIATIONS	<u>\$18,006,500</u>	<u>\$3,076,090</u>	<u>\$2,316,530</u>	<u>\$1,550,780</u>	<u>\$778,670</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 FY15	Modified FY16 Budget	FY17-21						Total
			Design		Construction		Other		
			FY	FY	FY	FY	FY	FY	
NW 27th Avenue Safe Streets Project	0	1,881,500	0	---	1,000,000	17	0	---	2,881,500

Project Comments

- In FY17, \$1,000,000 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.

Funding Schedule

<u>Funding Sources</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Transfer from Broward Redevelopment Capital Fund	1,000,000	0	0	0	0	1,000,000
TOTAL	1,000,000	0	0	0	0	1,000,000

Funding Requirements

NW 27th Ave Safe Streets Project	1,000,000	0	0	0	0	1,000,000
TOTAL	1,000,000	0	0	0	0	1,000,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Broward Municipal Services District Capital

PROJECT

Local Parks Improvements

Funding Summary

	Actual Expenses Through FY15	Modified FY16 Budget	FY17-21						Total
			Design	FY	Construction	FY	Other	FY	
Sunview Park Services Building	36,373	1,143,157	0	---	416,000	17	0	---	1,595,530
Facilities Improvements	N/A	N/A	0	---	0	---	265,470	MY	265,470
Dillard Green Space Enhancements	0	0	0	---	0	---	250,000	17	250,000

Project Comments

- The Parks and Recreation Division operates and maintains six (6) local parks in the Broward Municipal Services area.
- In FY17, an additional \$416,000 is budgeted to replace the trailer which is serving as Park Services Building at Sunview Park. The original building was destroyed by fire.
- In FY17, \$250,000 is budgeted for Dillard Green Space enhancements.
- \$265,470 is programmed in FY17-21 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>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Broward Municipal Services District Revenues	716,000	51,500	53,050	54,640	56,280	931,470
TOTAL	716,000	51,500	53,050	54,640	56,280	931,470

Funding Requirements

Sunview Park Services Building	416,000	0	0	0	0	416,000
Facilities Improvements	50,000	51,500	53,050	54,640	56,280	265,470
Dillard Green Space Enhancements	250,000	0	0	0	0	250,000
TOTAL	716,000	51,500	53,050	54,640	56,280	931,470

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Broward Municipal Services District Capital

PROJECT

Community Improvements

Funding Summary

	Actual Expenses Through FY15	Modified FY16 Budget	FY17-21						Total
			Design		Construction		Other		
			FY		FY		FY		
Exterior Waterproofing Fire Station 14	0	0	0	---	0	---	40,000	17	40,000
Miscellaneous Drainage Projects	N/A	N/A	0	---	0	---	530,910	MY	530,910
Community Enhancements	N/A	N/A	0	---	0	---	365,470	MY	365,470
Central County Wayfinding Signage	0	0	0	---	0	---	62,300	17	62,300

Project Comments

- In FY17, \$40,000 is budgeted to complete waterproofing improvements at Fire Station 14 located in Central County.
- In FY17-21 \$530,910 is budgeted for drainage projects and improvements throughout the Broward Municipal Services District.
- In FY17-21, \$365,470 is budgeted for community enhancement projects in the Broward Municipal Services District.
- In FY17 \$62,300 is budgeted for Central County Wayfinding Signage highlighting key locations throughout Central County for pedestrians, cyclists, and motorists.

Funding Schedule

<u>Funding Sources</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Broward Municipal Services District Revenues	352,300	154,500	159,140	163,910	168,830	998,680
TOTAL	352,300	154,500	159,140	163,910	168,830	998,680

Funding Requirements

Exterior Waterproofing Fire Station 14	40,000	0	0	0	0	40,000
Miscellaneous Drainage Projects	100,000	103,000	106,090	109,270	112,550	530,910
Community Enhancements	150,000	51,500	53,050	54,640	56,280	365,470
Central County Wayfinding Signage	62,300	0	0	0	0	62,300
TOTAL	352,300	154,500	159,140	163,910	168,830	998,680

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Broward Municipal Services District Capital

PROJECT

Reserves and Support Costs

Funding Summary

	Actual Expenses Through FY15	Modified FY16 Budget	FY17-21						Total
			Design	FY	Construction	FY	Other	FY	
Cost Allocation	N/A	N/A	0	---	0	---	267,800	MY	267,800
Transfer to Fire Fund	0	0	0	---	0	---	1,190,000	17	1,190,000
Reserve for Contingencies	N/A	N/A	0	---	0	---	2,500,000	MY	2,500,000
Reserve for Safe Streets	N/A	N/A	0	---	0	---	11,118,550	17	11,118,550
Reserve for Future Projects	N/A	N/A	0	---	0	---	7,722,070	MY	7,722,070

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 \$1,190,000 to the Fire Fund in FY17 supports a replacement fire truck, defibrillator, and replacement equipment for vehicles.
- A FY17 reserve for Safe Streets is budgeted for future construction projects in the BMSD.
- A FY17 reserve for programmed projects of \$3,076,090 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>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Broward Municipal Services District Revenues	15,938,200	2,870,090	2,104,340	1,332,230	553,560	22,798,420
TOTAL	15,938,200	2,870,090	2,104,340	1,332,230	553,560	22,798,420

Funding Requirements

Cost Allocation	53,560	53,560	53,560	53,560	53,560	267,800
Transfer to Fire Fund	1,190,000	0	0	0	0	1,190,000
Reserve for Contingencies	500,000	500,000	500,000	500,000	500,000	2,500,000
Reserve for Safe Streets	11,118,550	0	0	0	0	11,118,550
Reserve for Future Projects	3,076,090	2,316,530	1,550,780	778,670	0	7,722,070
TOTAL	15,938,200	2,870,090	2,104,340	1,332,230	553,560	22,798,420