

BROWARD MUNICIPAL SERVICES DISTRICT CAPITAL

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

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BROWARD MUNICIPAL SERVICES DISTRICT CAPITAL PROGRAM

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
REVENUES					
Interest Income	300,000	0	0	0	0
Less 5%	(15,000)	0	0	0	0
Fund Balance	16,100,000	3,720,760	2,956,370	1,544,850	774,090
TOTAL REVENUES	<u>\$16,385,000</u>	<u>\$3,720,760</u>	<u>\$2,956,370</u>	<u>\$1,544,850</u>	<u>\$774,090</u>
APPROPRIATIONS					
<u>Local Parks Improvements</u>					
Lafayette Hart Parking Addition	150,000	0	0	0	0
Facilities Improvements	51,500	53,050	54,640	56,280	57,970
Security Systems	540,000	0	0	0	0
Delevoe Maintenance Building	0	0	643,990	0	0
Dillard Green Space Phase II	152,100	0	0	0	0
Subtotal	<u>893,600</u>	<u>53,050</u>	<u>698,630</u>	<u>56,280</u>	<u>57,970</u>
<u>Community Improvements</u>					
New Generator Fire Station 14	65,000	0	0	0	0
Miscellaneous Drainage Projects	95,000	95,000	95,000	95,000	95,000
Community Enhancements	50,000	51,500	53,050	54,640	56,280
Wireless Cameras	302,850	0	0	0	0
Subtotal	<u>512,850</u>	<u>146,500</u>	<u>148,050</u>	<u>149,640</u>	<u>151,280</u>
<u>Reserves and Support Costs</u>					
Cost Allocation	64,840	64,840	64,840	64,840	64,840
Reserve for Contingencies	500,000	500,000	500,000	500,000	500,000
Reserve for Future Economic Development Initiatives	10,692,950	0	0	0	0
Reserve for Programmed Projects	3,720,760	2,956,370	1,544,850	774,090	0
Subtotal	<u>14,978,550</u>	<u>3,521,210</u>	<u>2,109,690</u>	<u>1,338,930</u>	<u>564,840</u>
TOTAL APPROPRIATIONS	<u>\$16,385,000</u>	<u>\$3,720,760</u>	<u>\$2,956,370</u>	<u>\$1,544,850</u>	<u>\$774,090</u>

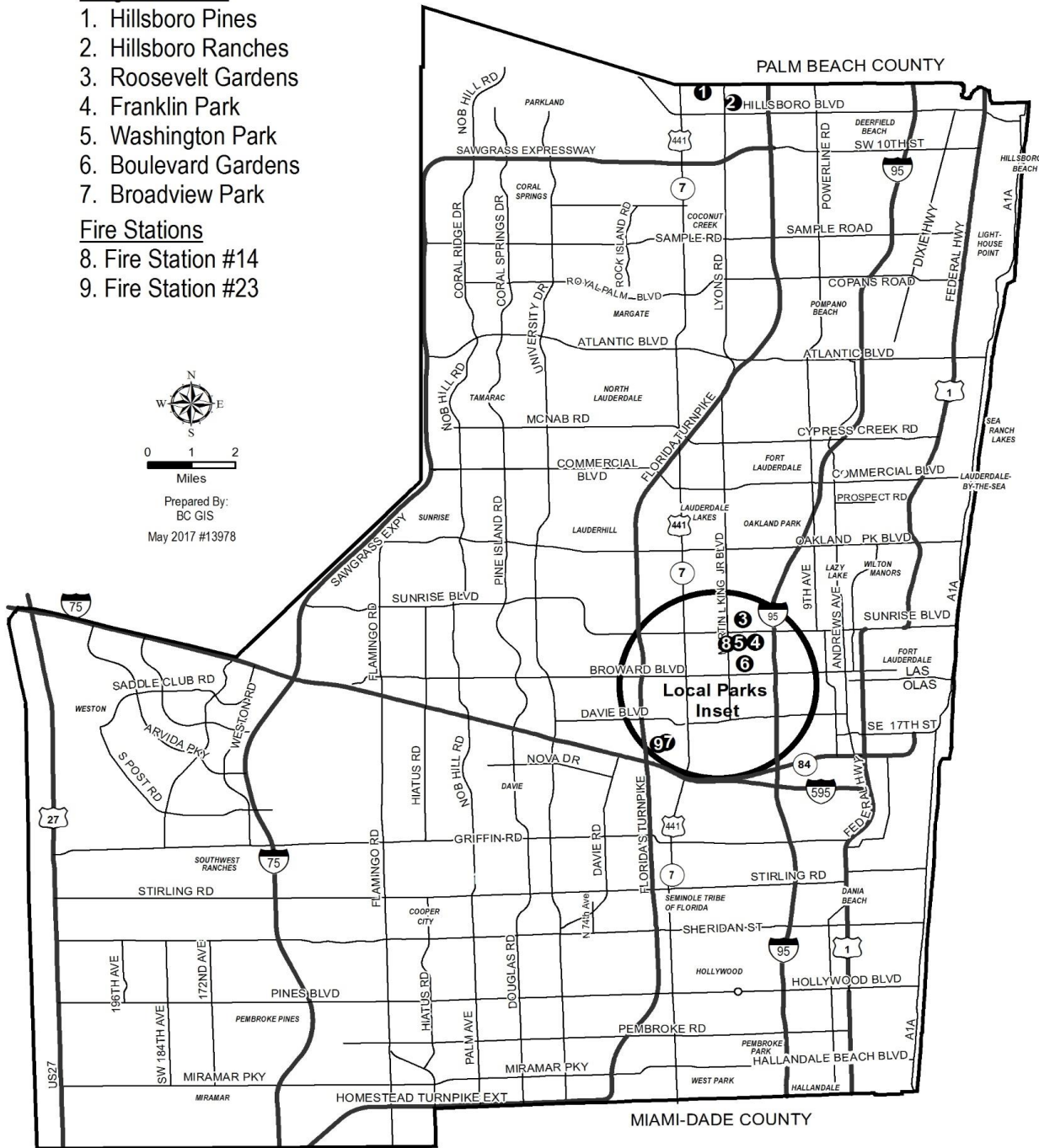
Broward Municipal Services District County Neighborhoods

Neighborhoods

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

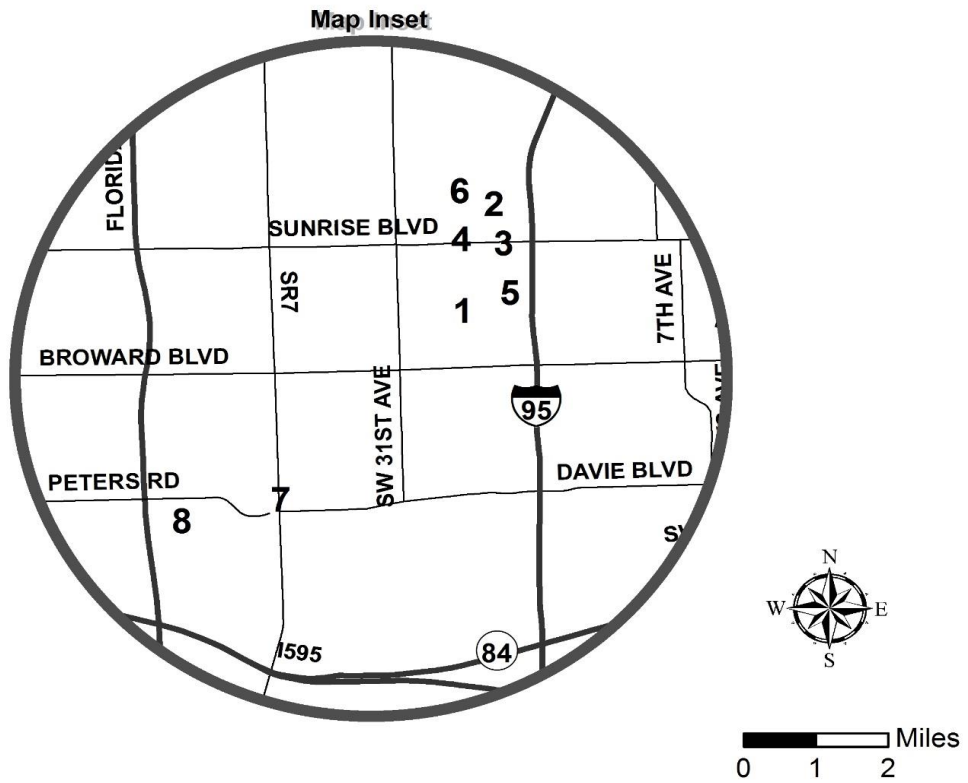
Fire Stations

8. Fire Station #14
9. Fire Station #23



Broward Municipal Services District Local Parks/Green Spaces

- Boulevard Gardens Community Center (1)
- Dillard Green Space (2)
- Franklin Park (3)
- Lafayette Hart Park (4)
- Reverend Samuel Delevoe Memorial Park (5)
- Roosevelt Gardens Park (6)
- Sunview Park (7)
- Broadview Pocket Park(8)



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BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Broward Municipal Services District Capital

PROJECT

Local Parks Improvements

Funding Summary

	Actual Expenses Through FY16	Modified FY17 Budget	FY18-22						Total
			Design	FY	Construction	FY	Other	FY	
Lafayette Hart Parking Addition	0	0	0	---	150,000	18	0	---	150,000
Facilities Improvements	N/A	216,397	0	---	0	---	273,440	MY	489,837
Security Systems	0	0	0	---	0	---	540,000	18	540,000
Delevoe Maintenance Building	0	0	0	---	0	---	643,990	20	643,990
Dillard Green Space Phase II	0	0	0	---	152,100	18	0	---	152,100

Project Comments

- The Parks and Recreation Division operates and maintains six local parks in the Broward Municipal Services area.
- In FY18, \$150,000 is budgeted to construct 12-14 additional parking spaces serving Lafayette Hart Park in the Washington Park neighborhood.
- In FY18, \$540,000 is budgeted to purchase and install security cameras, additional lighting, and upgrade building security features in all six local parks.
- In FY20, \$643,990 is budgeted to replace the maintenance building at Delevoe Park, on Sistrunk Boulevard and NW 24th Avenue.
- In FY18, \$152,100 is budgeted for Phase II of the Dillard Green Space project which adds solar lighting, landscaping, irrigation and trash receptacles; located on Sunrise Boulevard and NW 27th Avenue.
- \$273,440 is programmed in FY18-22 for various facilities improvements at all six local parks in the Broward Municipal Services District areas.
- Funding is provided in FY18, for integrated Public Art, for the following project:
 - ▶ Lafayette Hart Parking Addition: \$2,500

BROWARD COUNTY CAPITAL BUDGET

Funding Schedule

<u>Funding Sources</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>TOTAL</u>
Broward Municipal Services						
District Revenues	893,600	53,050	698,630	56,280	57,970	1,759,530
TOTAL	893,600	53,050	698,630	56,280	57,970	1,759,530

Funding Requirements

Lafayette Hart Parking Addition	150,000	0	0	0	0	150,000
Facilities Improvements	51,500	53,050	54,640	56,280	57,970	273,440
Security Systems	540,000	0	0	0	0	540,000
Delevoe Maintenance Building	0	0	643,990	0	0	643,990
Dillard Green Space Phase II	152,100	0	0	0	0	152,100
TOTAL	893,600	53,050	698,630	56,280	57,970	1,759,530

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Broward Municipal Services District Capital

PROJECT

Community Improvements

Funding Summary

	Actual Expenses Through FY16	Modified FY17 Budget	FY18-22						Total
			Design	FY	Construction	FY	Other	FY	
New Generator Fire Station 14	0	0	0	---	0	---	65,000	18	65,000
Miscellaneous Drainage Projects	N/A	195,000	0	---	0	---	475,000	MY	670,000
Community Enhancements	N/A	150,000	0	---	0	---	265,470	MY	415,470
Wireless Cameras	0	0	0	---	0	---	302,850	18	302,850

Project Comments

- In FY18, \$65,000 is budgeted to install a new permanent generator for back up electrical power at Fire Station 14.
- In FY18-22, \$475,000 is budgeted for drainage projects and improvements throughout the Broward Municipal Services District.
- In FY18-22, \$265,470 is budgeted for community enhancement projects in the Broward Municipal Services District.
- In FY18, \$302,850 is budgeted for the installation of wireless security cameras throughout the Broward Municipal Services District.

Funding Schedule

<u>Funding Sources</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>TOTAL</u>
Broward Municipal Services District Revenues	512,850	146,500	148,050	149,640	151,280	1,108,320
TOTAL	512,850	146,500	148,050	149,640	151,280	1,108,320

Funding Requirements

New Generator Fire Station 14	65,000	0	0	0	0	65,000
Miscellaneous Drainage Projects	95,000	95,000	95,000	95,000	95,000	475,000
Community Enhancements	50,000	51,500	53,050	54,640	56,280	265,470
Wireless Cameras	302,850	0	0	0	0	302,850
TOTAL	512,850	146,500	148,050	149,640	151,280	1,108,320

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Broward Municipal Services District Capital

PROJECT

Reserves and Support Costs

Funding Summary

	Actual Expenses Through FY16	Modified FY17 Budget	FY18-22						Total
			Design	FY	Construction	FY	Other	FY	
Cost Allocation	N/A	N/A	0	---	0	---	324,200	MY	324,200
Reserve for Contingencies	N/A	N/A	0	---	0	---	2,500,000	MY	2,500,000
Reserve for Future Economic Development Initiatives	N/A	N/A	0	---	0	---	10,692,950	18	10,692,950
Reserve for Programmed Projects	N/A	N/A	0	---	0	---	8,996,070	MY	8,996,070

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.
- A FY18 reserve for future economic development initiatives is budgeted to continue the County's commitment to increasing economic activity in the BMSD.
- A FY18 reserve for programmed projects of \$3,720,760 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>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>TOTAL</u>
Broward Municipal Services District Revenues	14,978,550	3,521,210	2,109,690	1,338,930	564,840	22,513,220
TOTAL	14,978,550	3,521,210	2,109,690	1,338,930	564,840	22,513,220
Funding Requirements						
Cost Allocation	64,840	64,840	64,840	64,840	64,840	324,200
Reserve for Contingencies	500,000	500,000	500,000	500,000	500,000	2,500,000
Reserve for Future Economic Development Initiatives	10,692,950	0	0	0	0	10,692,950
Reserve for Programmed Projects	3,720,760	2,956,370	1,544,850	774,090	0	8,996,070
TOTAL	14,978,550	3,521,210	2,109,690	1,338,930	564,840	22,513,220