

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

Broward Municipal Services District Five Year Summary

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>
REVENUES					
Fund Balance	16,601,000	4,472,640	2,581,780	1,658,660	831,440
TOTAL REVENUES	<u>\$16,601,000</u>	<u>\$4,472,640</u>	<u>\$2,581,780</u>	<u>\$1,658,660</u>	<u>\$831,440</u>
APPROPRIATIONS					
<u>Local Parks Improvements</u>					
BMSD Parks Security Systems	0	100,000	200,000	100,000	100,000
Delevoe Maintenance Building	224,740	0	0	0	0
Facilities Improvements and ADA	203,750	132,610	136,590	140,690	144,910
Washburn Pocket Park	98,510	0	0	0	0
Delevoe Park Restroom	202,350	0	0	0	0
Delevoe Park Playground Replacement	0	535,860	0	0	0
Roosevelt Gardens Playground Replacement	0	535,860	0	0	0
Subtotal	\$729,350	\$1,304,330	\$336,590	\$240,690	\$244,910
<u>Community Improvements</u>					
Fire Station 23 Generator	65,000	0	0	0	0
Community Enhancements	50,000	50,000	50,000	50,000	50,000
BMSD Safe Streets Study	200,000	0	0	0	0
Fire Station 14 Improvements	32,300	0	0	0	0
Subtotal	\$347,300	\$50,000	\$50,000	\$50,000	\$50,000
<u>Reserves and Transfers</u>					
Reserve for Contingency	500,000	500,000	500,000	500,000	500,000
Reserve-Project Commitments	4,472,640	2,581,780	1,658,660	831,440	0
Reserve for Future Economic Development Initiatives	10,515,180	0	0	0	0
Cost Allocation	36,530	36,530	36,530	36,530	36,530
Subtotal	\$15,524,350	\$3,118,310	\$2,195,190	\$1,367,970	\$536,530
TOTAL APPROPRIATIONS	\$16,601,000	\$4,472,640	\$2,581,780	\$1,658,660	\$831,440

**Broward Municipal Services District
County Neighborhoods**

Neighborhoods

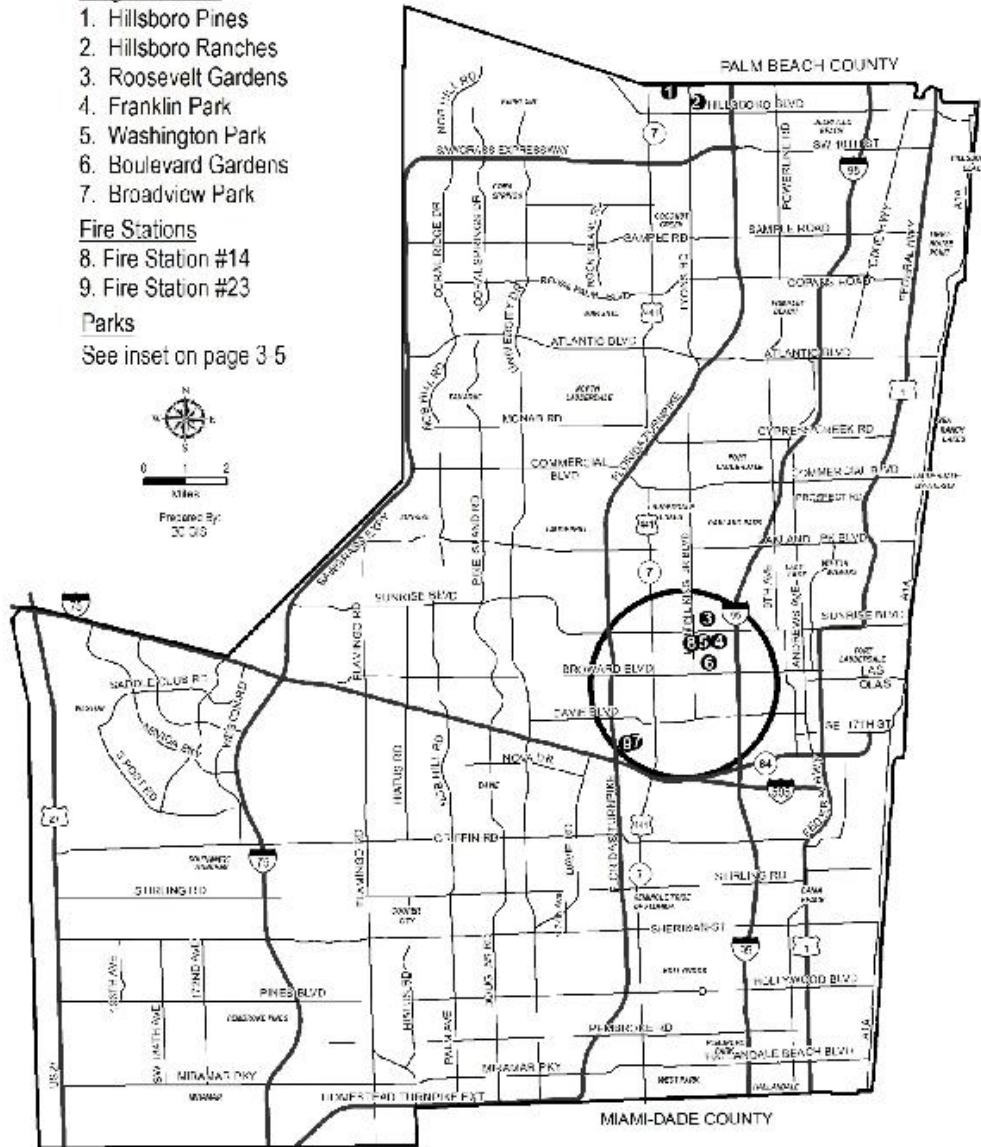
1. Hillsboro Pines
2. Hillsboro Ranches
3. Roosevelt Gardens
4. Franklin Park
5. Washington Park
6. Boulevard Gardens
7. Broadview Park

Fire Stations

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

Parks

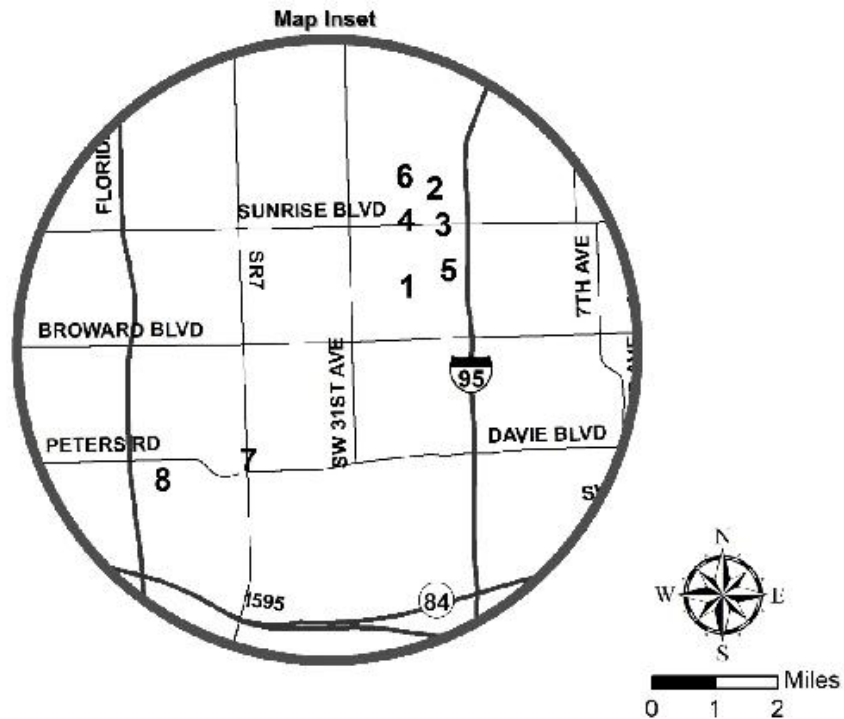
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Broward Municipal Services District Local Parks/Green Spaces Inset

- Boulevard Gardens Park (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)
- Washburn Park(8)



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Broward Municipal Services District Capital

Local Parks Improvements

	Prior	Modified						
Project Revenues	Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Total
Capital Revenues	580,126	1,841,309	729,350	1,304,330	336,590	240,690	244,910	5,277,305
Total Revenues	580,126	1,841,309	729,350	1,304,330	336,590	240,690	244,910	5,277,305
Project Appropriations								
BMSD Parks Security Systems Other	400,962	401,034	0	100,000	200,000	100,000	100,000	1,301,996
Delevoe Maintenance Building Construction	0	751,240	220,240	0	0	0	0	971,480
Delevoe Maintenance Building Other	0	14,760	4,500	0	0	0	0	19,260
Facilities Improvements and ADA Other	0	125,000	203,750	132,610	136,590	140,690	144,910	883,550
Washburn Pocket Park Design	3,813	2,681	0	0	0	0	0	6,494
Washburn Pocket Park Construction	558	0	98,510	0	0	0	0	99,068
Washburn Pocket Park Other	174,793	288,154	0	0	0	0	0	462,947
Delevoe Park Restroom Other	0	258,440	202,350	0	0	0	0	460,790
Delevoe Park Playground Replacement Construction	0	0	0	533,300	0	0	0	533,300
Delevoe Park Playground Replacement Other	0	0	0	2,560	0	0	0	2,560
Roosevelt Gardens Playground Replacement Construction	0	0	0	533,300	0	0	0	533,300
Roosevelt Gardens Playground Replacement Other	0	0	0	2,560	0	0	0	2,560
Total Appropriations	580,126	1,841,309	729,350	1,304,330	336,590	240,690	244,910	5,277,305

Project Descriptions

- The Parks and Recreation Division operates and maintains six local parks and two dedicated green spaces in the Broward Municipal Services area.
 - In FY22-25, \$500,000 is budgeted for additional security improvements within the neighborhood parks.
- In FY21, an additional \$224,740 is budgeted to replace the maintenance building, which is at end of useful life, in Delevoe Park.
- \$758,550 is programmed in FY21-25 for various facilities and ADA improvements at all six local parks in the Broward Municipal Services District areas.
 - In FY21, an additional \$98,510 is budgeted for playground construction in Washburn Pocket Park.
 - In FY21, \$202,350 is appropriated for restroom improvements at Delevoe Park.
- In FY22, \$1,071,720 is appropriated for the replacement of a playground at Delevoe Park and Roosevelt Gardens.
 - Funding is provided in FY21 for integrated Public Art for the following projects:
 - o Delevoe Park Maintenance Building \$4,500
 - o Delevoe Park Restroom \$3,550

Broward Municipal Services District Capital

Community Improvements

	Prior	Modified							
Project Revenues	Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Total	
Capital Revenues	N/A	428,582	347,300	50,000	50,000	50,000	50,000	975,882	
Total Revenues	N/A	428,582	347,300	50,000	50,000	50,000	50,000	975,882	
Project Appropriations									
Fire Station 23 Generator	Other	N/A	61,238	65,000	0	0	0	0	126,238
Community Enhancements	Construction	N/A	52,805	50,000	50,000	50,000	50,000	50,000	302,805
Community Enhancements	Other	N/A	228,281	0	0	0	0	0	228,281
BMSD Safe Streets Study	Other	N/A	0	200,000	0	0	0	0	200,000
Fire Station 14 Improvements	Construction	N/A	38,572	32,300	0	0	0	0	70,872
Fire Station 14 Improvements	Other	N/A	47,686	0	0	0	0	0	47,686
Total Appropriations	N/A	428,582	347,300	50,000	50,000	50,000	50,000	975,882	

Project Descriptions

- In FY21, an additional \$65,000 is appropriated for increased costs associated with the purchase of a generator and HVAC replacement at Fire Station 23.
- In FY21-25, \$250,000 is budgeted for community enhancement projects in the Broward Municipal Services District.
- In FY21, \$200,000 is appropriated to conduct a Safe Streets study which will determine if traffic calming devices are needed throughout the BMSD.
- In FY21, \$32,300 is appropriated to conduct driveway improvements at Fire Station 14.

Broward Municipal Services District Capital

Reserves and Support Costs

	Prior	Modified					
Project Revenues	Actuals	FY20	FY21	FY22	FY23	FY24	FY25
Capital Revenues	N/A	16,492,215	15,524,350	3,118,310	2,195,190	1,367,970	536,530
Total Revenues	N/A	16,492,215	15,524,350	3,118,310	2,195,190	1,367,970	536,530
Project Appropriations							
Reserve for Contingency	N/A	500,000	500,000	500,000	500,000	500,000	500,000
Reserve-Project Commitments	N/A	3,068,010	4,472,640	2,581,780	1,658,660	831,440	0
Reserve for Future Economic Development Initiatives	N/A	12,878,425	10,515,180	0	0	0	0
Cost Allocation	N/A	45,780	36,530	36,530	36,530	36,530	36,530
Total Appropriations	N/A	16,492,215	15,524,350	3,118,310	2,195,190	1,367,970	536,530

Project Descriptions

- The Broward Municipal Services District Capital Fund is managed under authority of the Administrative Code Chapters 20 and 22 codifying the capital budget process and expenditure of funds. The Broward Municipal Services District as a separate taxing unit is governed by Florida Statutes 129 and 200.
- An FY21 reserve for future economic development initiatives is budgeted to continue the County's commitment to increasing economic activity in the BMSD.
- An FY21 reserve for project commitments is allocated over the five-year program including a reserve for project contingencies budgeted in each year.
- A cost allocation is budgeted to reimburse the General Fund for direct and indirect costs incurred by central services and other agencies for tasks related to this capital program.