

BROWARD MUNICIPAL SERVICES DISTRICT CAPITAL

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

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BROWARD MUNICIPAL SERVICES DISTRICT CAPITAL PROGRAM

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
REVENUES					
Interest Income	400,000	0	0	0	0
Less 5%	(20,000)	0	0	0	0
Fund Balance	16,300,000	3,630,110	2,221,210	1,484,120	743,750
TOTAL REVENUES	<u>\$16,680,000</u>	<u>\$3,630,110</u>	<u>\$2,221,210</u>	<u>\$1,484,120</u>	<u>\$743,750</u>
APPROPRIATIONS					
<u>Local Parks Improvements</u>					
Delevoe Park Restroom	258,440	0	0	0	0
Facilities Improvements	53,050	54,640	56,280	57,970	59,710
Delevoe Maintenance Building	0	675,000	0	0	0
Subtotal	<u>311,490</u>	<u>729,640</u>	<u>56,280</u>	<u>57,970</u>	<u>59,710</u>
<u>Community Improvements</u>					
Miscellaneous Drainage Projects	95,000	95,000	95,000	95,000	95,000
Community Enhancements	250,000	51,500	53,050	54,640	56,280
Subtotal	<u>345,000</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	32,760	32,760	32,760	32,760	32,760
Reserve for Contingencies	500,000	500,000	500,000	500,000	500,000
Reserve for Future Economic Development Initiatives	11,860,640	0	0	0	0
Reserve for Programmed Projects	3,630,110	2,221,210	1,484,120	743,750	0
Subtotal	<u>16,023,510</u>	<u>2,753,970</u>	<u>2,016,880</u>	<u>1,276,510</u>	<u>532,760</u>
TOTAL APPROPRIATIONS	<u>\$16,680,000</u>	<u>\$3,630,110</u>	<u>\$2,221,210</u>	<u>\$1,484,120</u>	<u>\$743,750</u>

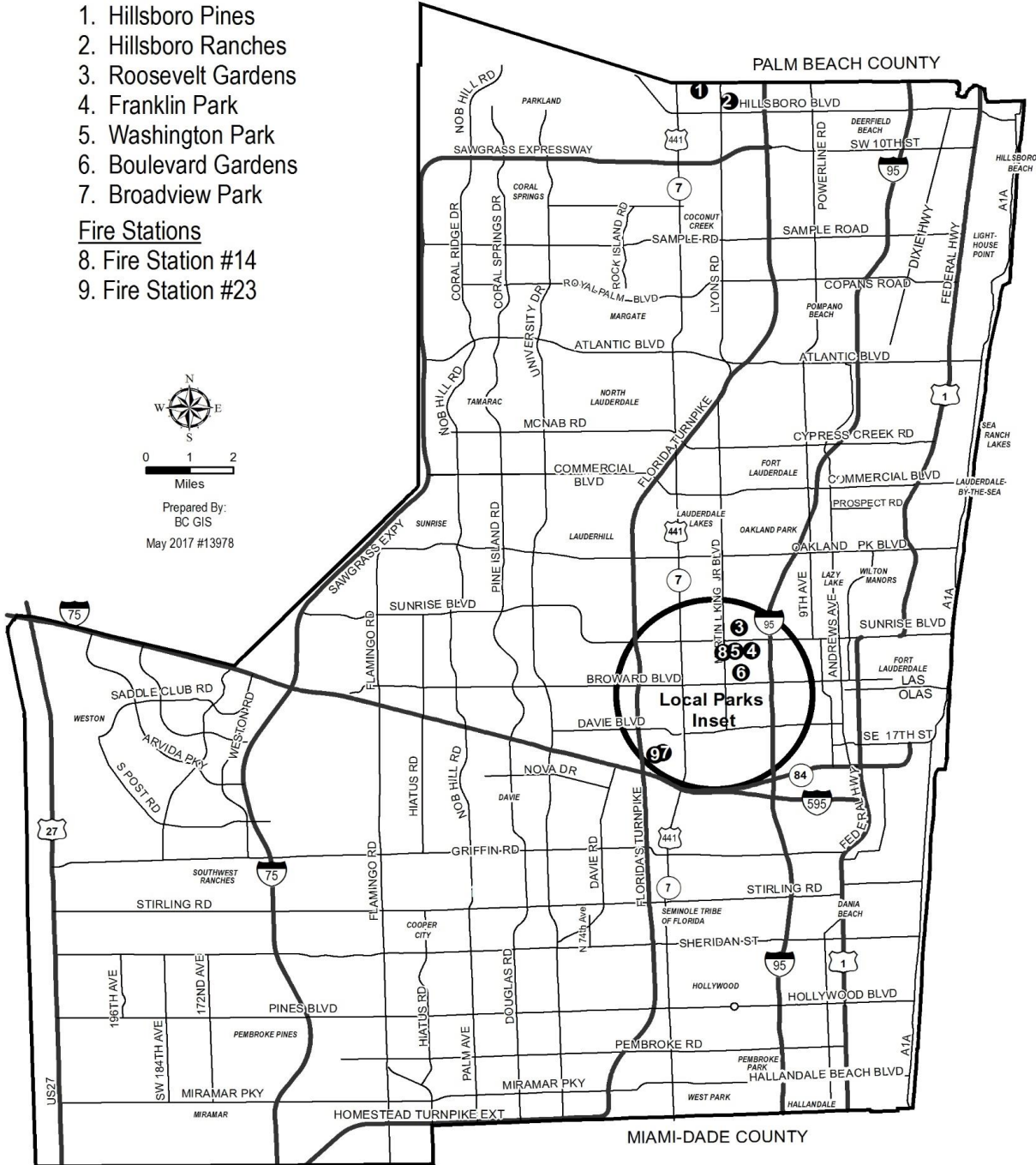
Broward Municipal Services District County Neighborhoods

Neighborhoods

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

Fire Stations

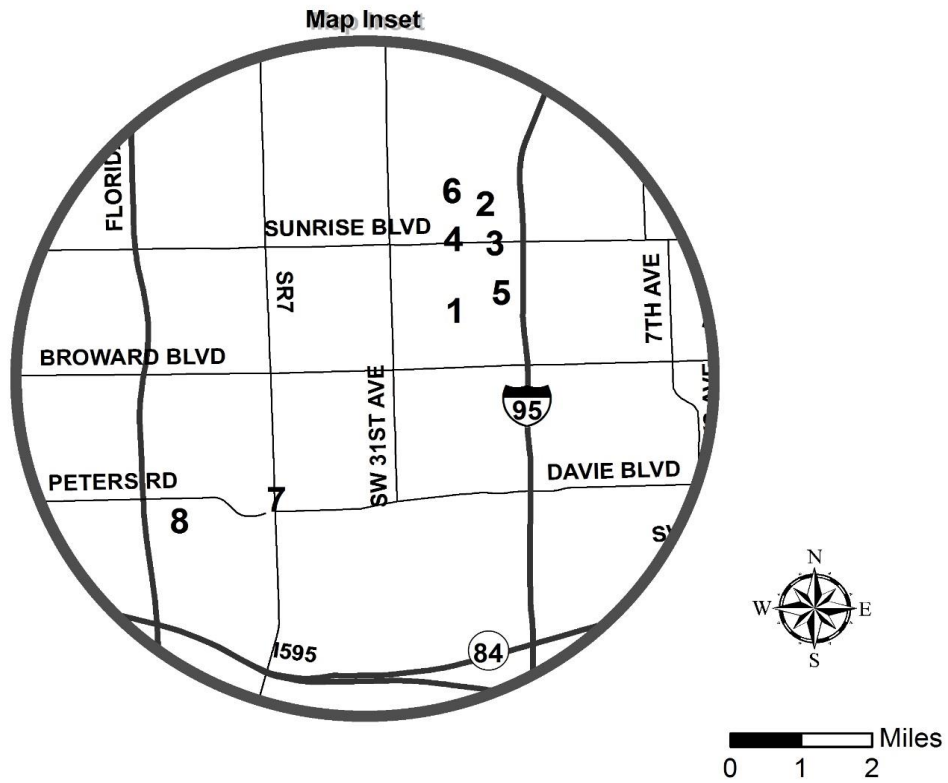
8. Fire Station #14
9. Fire Station #23



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 Miles
 Prepared By:
 BC GIS
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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)



Updated May 2017 #13977

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Broward Municipal Services District Capital

PROJECT

Local Parks Improvements

Funding Summary

	Actual Expenses Through FY17	Modified FY18 Budget	FY19-23						Total
			Design	FY	Construction	FY	Other	FY	
Delevoe Park Restroom	0	0	0	---	258,440	19	0	---	258,440
Facilities Improvements	N/A	234,046	0	---	0	---	281,650	MY	515,696
Delevoe Maintenance Building	0	0	0	---	0	---	675,000	20	675,000

Project Comments

- The Parks and Recreation Division operates and maintains six local parks and two dedicated green spaces in the Broward Municipal Services area.
- In FY19, \$258,440 is budgeted to tear down and build a new restroom building in Delevoe Park at a new location within the park.
- In FY20, \$675,000 is budgeted to replace the maintenance building, which is at end of useful life, in Delevoe Park.
- \$281,650 is programmed in FY19-23 for various facilities improvements at all six local parks in the Broward Municipal Services District areas.
- Funding is provided in FY19, for integrated Public Art, for the following project:
 - ▶ Delevoe Park Restroom: \$4,440

Funding Schedule

<u>Funding Sources</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
Broward Municipal Services District Revenues	311,490	729,640	56,280	57,970	59,710	1,215,090
TOTAL	311,490	729,640	56,280	57,970	59,710	1,215,090

Funding Requirements

Delevoe Park Restroom	258,440	0	0	0	0	258,440
Facilities Improvements	53,050	54,640	56,280	57,970	59,710	281,650
Delevoe Maintenance Building	0	675,000	0	0	0	675,000
TOTAL	311,490	729,640	56,280	57,970	59,710	1,215,090

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Broward Municipal Services District Capital

PROJECT

Community Improvements

Funding Summary

	Actual Expenses Through FY17	Modified FY18 Budget	FY19-23						Total
			Design	FY	Construction	FY	Other	FY	
Miscellaneous Drainage Projects	N/A	95,000	0	---	0	---	475,000	MY	570,000
Community Enhancements	N/A	186,119	0	---	0	---	465,470	MY	651,589

Project Comments

- In FY19-23, \$475,000 is budgeted for drainage projects and improvements throughout the Broward Municipal Services District.
- In FY19-23, \$465,470 is budgeted for community enhancement projects in the Broward Municipal Services District including support costs, demolitions and a matching program for home repairs.

Funding Schedule

<u>Funding Sources</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
Broward Municipal Services District Revenues	345,000	146,500	148,050	149,640	151,280	940,470
TOTAL	345,000	146,500	148,050	149,640	151,280	940,470

Funding Requirements

Miscellaneous Drainage Projects	95,000	95,000	95,000	95,000	95,000	475,000
Community Enhancements	250,000	51,500	53,050	54,640	56,280	465,470
TOTAL	345,000	146,500	148,050	149,640	151,280	940,470

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Broward Municipal Services District Capital

PROJECT

Reserves and Support Costs

Funding Summary

	Actual Expenses Through FY17	Modified FY18 Budget	FY19-23						Total
			Design		Construction		Other		
			FY		FY		FY		
Cost Allocation	N/A	N/A	0	---	0	---	163,800	MY	163,800
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	---	11,860,640	19	11,860,640
Reserve for Programmed Projects	N/A	N/A	0	---	0	---	8,079,190	MY	8,079,190

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 FY19 reserve for future economic development initiatives is budgeted to continue the County's commitment to increasing economic activity in the BMSD.
- A FY19 reserve for programmed projects of \$3,630,110 is allocated over the five-year program including a \$500,000 reserve for project contingencies budgeted in each year.

Funding Schedule

<u>Funding Sources</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
Broward Municipal Services District Revenues	16,023,510	2,753,970	2,016,880	1,276,510	532,760	22,603,630
TOTAL	16,023,510	2,753,970	2,016,880	1,276,510	532,760	22,603,630

Funding Requirements

Cost Allocation	32,760	32,760	32,760	32,760	32,760	163,800
Reserve for Contingencies	500,000	500,000	500,000	500,000	500,000	2,500,000
Reserve for Future Economic Development Initiatives	11,860,640	0	0	0	0	11,860,640
Reserve for Programmed Projects	3,630,110	2,221,210	1,484,120	743,750	0	8,079,190
TOTAL	16,023,510	2,753,970	2,016,880	1,276,510	532,760	22,603,630