FY27 Budget Workshop

Overview of FY27-FY31 General Capital Program

August 25, 2026

General Capital Program

- Includes funds for maintenance and construction of facilities as well as infrastructure and equipment requiring general revenue support (primarily property taxes)
  - Public Safety/Corrections Facilities
  - Regional Communications and Technology
  - Judicial Facilities
  - Information Systems
  - General Government Facilities
  - Libraries
  - Regional Parks

FY27-FY31 General Capital Program Key Assumptions Underlying Recommendations

- A primary focus of the program is maintenance and replacement of property tax supported capital assets valued at over $2 billion
- Proposed average appropriation for facility maintenance and repairs is approximately $25.2M annually over five years

General Capital Outlay
Recurring Revenue Overview

- Primary recurring revenue sources
  - Property Taxes – Yields $105.1 million in FY27
  - Interest Income – marginally decreases annually from $25 million over the five-year program
  - Sale of Surplus Equipment - $225K annually
    - Sale of fleet vehicles which is used to offset the cost of new fleet vehicles for general fund agencies, since those replacements vehicles are budgeted in General Capital

General Capital Outlay One-time Revenue Overview

- One-Time Revenue Sources
  - Fund Balance - $5.4 million
  - Transfers from Other Funds in FY27
    - General Fund - $35M
  - Future Bonds Issued - $22 million
    - To cover estimated cost increases with the Forensic Science Center

FY27-FY31 Recommended General Capital Program

Most Significant FY27 Proposed Appropriations*

For most of the projects below, additional funding is appropriated based on the planned phasing of the project or project cost increases

- Public Safety & Judicial Projects
  - Main Judicial Complex Improvements - $17.3M
  - Regional Communications Technology - $15.3M
  - Corrections Maintenance & Improvements - $6.0M
  - Public Safety Facility Maintenance - $2.6M
  - Regional Courthouse Improvements - $2.3M
  - Judicial Facility Maintenance - $1.6M
  - Judicial Facilities Project Management - $0.8M
  - Medical Examiner Equipment - $0.2M
- Parks Division Projects
  - Projects at Central Broward Regional Park - $4.0M
  - Other Regional Park Improvements - $2.7M
  - Playground Replacements - $2.6M
  - Parks Maintenance - $2.5M
- General Government Projects
  - Emergency Operations and Communications Center - $52.9M
  - Broward County Cultural Center - $24.0M
  - Forensic Science Center - $22.0M
  - Information Technology Projects - $5.9M
  - Reserves for Contingency - $2.0M
  - General Facility Maintenance & Improvements - $5.0M
  - Fleet Services Vehicle & Equipment Replacement - $4.2M
  - Library Projects – $1.6M
  - Human Services Projects - $0.7M

*Detailed projects can be found on pages 2-3 through 2-9 in the FY27 Recommended Capital Program document

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Summary of FY28-FY31 General Capital Program Projects*

- Public Safety & Judicial Projects
  - Main Judicial Complex Improvements - $43.3M
  - BSO Evidence Warehouse - $42.1M
  - Regional Communications Technology - $36.8M
  - Corrections Facility Maintenance - $24.0M
  - BSO Fleet Service Center Refurbishment - $21M
  - Public Safety Facility Maintenance - $14.4M
  - Judicial Facilities Maintenance Projects - $9.3M
  - Judicial Facilities Project Management - $3.5M
  - Medical Examiner Equipment - $0.8M

- Parks Division Projects
  - New Parks & Recreation Headquarters - $46.7M
  - Playground Replacements - $10.4M
  - North Beach Parking Improvements - $7.9M
  - Other Regional Parks Improvements - $2.1M

- General Government Projects
  - Government Center East Replacement - $125.9M
  - Resilience Plan - $80.0M
  - Information Technology Projects - $18.6M
  - Fleet Services Vehicle & Equipment Replacement - $16.8M
  - Reserves for Contingency - $8.0M
  - Government Center West Roof - $9.0M
  - Human Services Projects - $4.8M
  - Energy Reduction Program - $6.0M
  - Water Supply Projects - $1.8M

- Maintenance & Improvement Projects
  - Maintenance & Facility Improvements - $31.8M
  - Parks Maintenance & Improvements - $23.0M
  - Library Improvement Projects – $17.2M

*Detailed projects can be found on pages 2-3 through 2-9 in the FY27 Recommended Capital Program document
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