

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Park Maintenance Improvements

**Funding Summary**

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2008 - 2012							Total
			Design	FY	Construction	FY	Other	FY		
Facilities Improvements	1,767,751	1,360,093	0	---	1,736,050	MY	0	---	4,863,894	
Recreational Amenities Maintenance	1,393	1,240,152	0	---	4,211,380	MY	0	---	5,452,925	
Street Lighting Repairs and Maintenance	0	314,711	0	---	1,041,810	MY	0	---	1,356,521	
Road and Path Repair	489,182	455,128	0	---	842,280	MY	0	---	1,786,590	
Roof Replacement	684,815	737,613	0	---	1,276,870	MY	0	---	2,699,298	
Building Maintenance	18,200	975,035	0	---	3,369,100	MY	0	---	4,362,335	
Restroom Renovations	1,169,140	397,484	0	---	1,322,570	MY	0	---	2,889,194	
Utilities Renovations	537,284	1,042,103	0	---	1,965,310	MY	0	---	3,544,697	
Playground Replacement	0	0	0	---	2,000,000	MY	0	---	2,000,000	

**Project Comments**

- <sup>1</sup> \$1.7 million is allocated for facilities improvements over the five year program. Funding enables the Parks and Recreation Division to deliver a flexible and timely response to unplanned emergency and non-emergency repairs required to preserve the County's regional parks infrastructure.
- <sup>1</sup> \$4.2 million is allocated over the five year program for renovation and repair of existing recreational amenities, including aquatics facilities, campgrounds, marinas, fencing and signage.
- <sup>1</sup> \$1.04 million is allocated over the five year program for renovation and repair of outdoor lighting along park roads and buildings.
- <sup>1</sup> \$842,280 is allocated over the five-year program for repairs and resurfacing of park roadways, parking lots, walking paths, and boardwalks. The presence of an on-going program alleviates maintenance problems and damage associated with deteriorating road, paths and boardwalks.
- <sup>1</sup> \$1.27 million is allocated over the five year program to maintain a uniform schedule of roof replacement according to anticipated life cycles. The presence of an on-going replacement program alleviates damage associated with leaking roofs.
- <sup>1</sup> \$3.36 million is allocated over the five year program for renovation and repair of existing park buildings including shelters, pavilions, and offices.

**BROWARD COUNTY CAPITAL BUDGET**

- <sup>1</sup> \$1.32 million is allocated over a five year program to renovate restrooms according to their anticipated life cycles. The presence of an on-going program alleviates maintenance problems and damage associated with deteriorating restrooms.
- <sup>1</sup> \$1.96 million is allocated over the five year program for regularly scheduled renovations and repairs to fix existing lift stations, water and sewer lines, and septic tanks.
- <sup>1</sup> \$2 million is provided over the five year program for repair and replacement of deteriorating playground structures and the installation of shade structures at existing playgrounds.

***Funding Schedule***

<b><u>Funding Sources</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	2,852,200	3,257,500	3,693,400	3,881,170	4,081,100	17,765,370
<b>TOTAL</b>	<b>2,852,200</b>	<b>3,257,500</b>	<b>3,693,400</b>	<b>3,881,170</b>	<b>4,081,100</b>	<b>17,765,370</b>
<b><u>Funding Requirements</u></b>						
Facilities Improvements	305,000	317,500	330,000	369,600	413,950	1,736,050
Maintenance	640,500	762,000	891,000	935,550	982,330	4,211,380
Street Lighting Repairs and Maintenance	164,700	190,500	217,800	228,690	240,120	1,041,810
Road and Path Repair	128,100	152,400	178,200	187,110	196,470	842,280
Roof Replacement	195,200	228,600	270,600	284,130	298,340	1,276,870
Building Maintenance	512,400	609,600	712,800	748,440	785,860	3,369,100
Restroom Renovations	207,400	241,300	277,200	291,060	305,610	1,322,570
Utilities Renovations	298,900	355,600	415,800	436,590	458,420	1,965,310
Playground Replacement	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>TOTAL</b>	<b>2,852,200</b>	<b>3,257,500</b>	<b>3,693,400</b>	<b>3,881,170</b>	<b>4,081,100</b>	<b>17,765,370</b>

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Markham Park Target Range

**Funding Summary**

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	<b>FY 2008 - 2012</b>						<i>Total</i>
			<i>Design</i>		<i>Construction</i>		<i>Other</i>		
			<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	
Lead Remediation	86,035	482,090	0	---	0	---	150,000	MY	718,125

**Project Comments**

- <sup>1</sup> Lead Remediation is needed to insure that the lead on-site does not adversely impact the environment.
- <sup>1</sup> Funding generated from Target Range usage is programmed over five years for lead remediation activities at the Target Range.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>TOTAL</u></b>
Transfer from Target Range	30,000	30,000	30,000	30,000	30,000	150,000
<b>TOTAL</b>	30,000	30,000	30,000	30,000	30,000	150,000

**Funding Requirements**

Lead Remediation	30,000	30,000	30,000	30,000	30,000	150,000
<b>TOTAL</b>	30,000	30,000	30,000	30,000	30,000	150,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

General Capital

**PROJECT**

Parks Americans with Disabilities (ADA) Improvements

**Funding Summary**

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	<b>FY 2008 - 2012</b>						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Parks Americans with Disabilities (ADA) Improvements	1,274,073	4,115,146	0	---	2,861,120	08	0	---	8,250,339

**Project Comments**

- <sup>1</sup> Approximately \$2.8 million is provided in fiscal year 2008 for renovations at various Regional Parks to ensure the facilities are compliant with the Federal Americans with Disabilities Act.
- <sup>1</sup> Based on the information obtained during the ADA Transition Plan updating process, cost estimates were developed for those remaining non-programmatic projects requiring structural improvements which would bring the County into full compliance.
- <sup>1</sup> There is funding available in the current capital program to address Priority 1 projects as identified by the ADA team. Funding in fiscal year 2008 addresses remaining Priority 2 (P2) and Priority 3 (P3) projects. In addition to the funding allocated for the P2 and P3 projects, there is additional funding allocated for contingencies.
- <sup>1</sup> Priority 1 projects provide essential services related to health and safety and programs that are unique to a building, facility, or park and cannot occur at another location. Priority 2 projects are defined as facilities that receive a high level of public use. Priority 3 facilities are distributed throughout the County.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	2,861,120	0	0	0	0	2,861,120
<b>TOTAL</b>	2,861,120	0	0	0	0	2,861,120

**Funding Requirements**

Parks Americans with Disabilities (ADA) Improvements	2,861,120	0	0	0	0	2,861,120
<b>TOTAL</b>	2,861,120	0	0	0	0	2,861,120

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Hollywood North Beach Shelter

**Funding Summary**

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	<b>FY 2008 - 2012</b>						<i>Total</i>
			<i>Design</i>		<i>Construction</i>		<i>Other</i>		
			<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	
Hollywood North Beach Shelter	0	0	0	---	600,000	08	0	---	600,000

**Project Comments**

<sup>1</sup> \$500,000 is provided to replace the picnic shelter at Hollywood North Beach Park. The funds will supplement a \$100,000 insurance reimbursement that was received after the shelter was destroyed in a fire incident.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	600,000	0	0	0	0	600,000
<b>TOTAL</b>	600,000	0	0	0	0	600,000
<b><u>Funding Requirements</u></b>						
Construction	600,000	0	0	0	0	600,000
<b>TOTAL</b>	600,000	0	0	0	0	600,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Tradewinds Boathouse Repair

**Funding Summary**

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	<b>FY 2008 - 2012</b>						
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		<i>Total</i>
Tradewinds Boathouse Repair	0	0	0	---	395,300	08	0	---	395,300

**Project Comments**

- <sup>1</sup> \$395,300 is provided in 2008 to replace the 20-year old boathouse.
- <sup>1</sup> The current structure is decaying. The wood structure will be replaced with up-to-date long life materials.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	395,300	0	0	0	0	395,300
<b>TOTAL</b>	395,300	0	0	0	0	395,300
<b><u>Funding Requirements</u></b>						
Tradewinds Boathouse Repair	395,300	0	0	0	0	395,300
<b>TOTAL</b>	395,300	0	0	0	0	395,300

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Shooster Preserve

**Funding Summary**

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	<b>FY 2008 - 2012</b>						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Shooster Preserve	0	0	---		826,000	08	0	---	826,000

**Project Comments**

- <sup>1</sup> \$826,000 is provided in fiscal year 2008 for the development of the Herman and Dorothy Shooster Preserve. Development provides public access and education including a nature trail and an elevated walkway, interpretive signage, picnic tables, and a small playground. These amenities will allow visitors to experience a mature cypress wetland with large pond apples.
- <sup>1</sup> Funding for this project comes from funds remaining in the 1989 Environmentally Sensitive Land Bond Fund.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>TOTAL</u>
Transfer from Environmentally Sensitive Land Fund	826,000	0	0	0	0	826,000
<b>TOTAL</b>	826,000	0	0	0	0	826,000
<b>Funding Requirements</b>						
Shooster Preserve	826,000	0	0	0	0	826,000
<b>TOTAL</b>	826,000	0	0	0	0	826,000

**Operating Budget Impact**

Annual Cost: \$80,000

First Year of Operation: 2009

Operating Revenue: \$0

