

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
Unincorporated Area Capital

PROJECT
Local Facilities Improvements

Funding Summary

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	FY 2008 - 2012						<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>	
Local Facilities Improvements	895,353	268,482	0	---	0	---	50,000	08	1,213,835

Project Comments

- The Parks and Recreation Division currently operates and maintains 5 local park sites in the unincorporated area.
- Examples of projects include playground renovations and minor building repairs at local parks.

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>
Fund Balance/Interest	50,000	0	0	0	0	50,000
TOTAL	50,000	0	0	0	0	50,000
<u>Funding Requirements</u>						
Facility Maintenance	50,000	0	0	0	0	50,000
TOTAL	50,000	0	0	0	0	50,000