

**BROWARD COUNTY CAPITAL BUDG**

**PROGRAM**  
General Capital

**PROJECT**  
Parks Bond Administration

**Funding Summary**

	<i>Actual Expenses Through FY 07</i>	<i>Modified FY 08 Budget</i>	<b>FY 2009 - 2013</b>						<i>Total</i>
			<i>Sign</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>	
Bond Administration	N/A	N/A	0	---	0	---	361,000	09	361,000

**Project Comments**

- Funding is provided to continue administrative support for the \$400 million General Obligation Bond projects approved by voters in 2000. The funds were allocated to restore environmentally sensitive lands, greenways, and open spaces for conservation purposes, to make improvements to and expand the Broward County Park System, and to develop new recreational and cultural facilities.
- It is projected that four positions will be needed in FY 2009 to manage the remaining bond projects.

**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>
Bond Interest	380,000	0	0	0	0	380,000
Less Five Percent	(19,000)	0	0	0	0	(19,000)
<b>TOTAL</b>	361,000	0	0	0	0	361,000

**Funding Requirements**

Bond Administration	361,000	0	0	0	0	361,000
<b>TOTAL</b>	361,000	0	0	0	0	361,000

















**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Quiet Waters Parks Services Building

**Funding Summary**

	<i>Actual Expenses Through FY 07</i>	<i>Modified FY 08 Budget</i>	<b>FY 2009 - 2013</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>	
Park Services Building	0	0	180,000	10	1,805,000	11	0	---	1,985,000

**Project Comments**

- Funding in the amount of \$1,985,000 is provided in FY 2010 for the design and construction of a park services building that will replace the existing facility. The condition of the current facility is beyond reasonable repair.
- The planned facility will be 5,000 square feet, ADA compliant, and will provide more space for park staff to assist park patrons with rentals, reservations, and registrations.

**Funding Schedule**

<b><u>Funding Sources</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>FY 13</u></b>	<b><u>TOTAL</u></b>
Impact Fees	0	1,985,000	0	0	0	1,985,000
<b>TOTAL</b>	0	1,985,000	0	0	0	1,985,000
<b><u>Funding Requirements</u></b>						
Design	0	180,000	0	0	0	180,000
Construction	0	1,805,000	0	0	0	1,805,000
<b>TOTAL</b>	0	1,985,000	0	0	0	1,985,000