

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

Unincorporated Area Capital

**PROJECT**

Neighborhood Parks/Maintenance & Improvement

**Funding Summary**

	<i>Actual Expenses Through FY 03</i>	<i>Modified FY 04 Budget</i>	<b>FY 2005 - 2009</b>						<i>Total</i>
			<i>Design</i>	<i>FY</i>	<i>Construction</i>	<i>FY</i>	<i>Other</i>	<i>FY</i>	
Facility Maintenance	802,298	362,424	0	---	300,000	MY	0	---	1,464,722

**Project Comments**

- Fiscal year 2006 marks the twenty-second year of the Capital Program to upgrade municipal service district parks. The Parks and Recreation Division currently maintains 12 park sites, of which 6 are staffed, in the unincorporated area.
- Facility maintenance programs are funded FY 2006-2008 for \$300,000. Examples of projects include playground renovations and minor building repairs at local parks.
- It is a Commission goal to facilitate annexation of unincorporated areas. Therefore, the Maintenance and Improvement program is expected to end in fiscal year 2008.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>TOTAL</u></b>
Unincorporated Area Revenue	150,000	100,000	50,000	0	0	300,000
<b>TOTAL</b>	150,000	100,000	50,000	0	0	300,000
<b><u>Funding Requirements</u></b>						
Facility Maintenance	150,000	100,000	50,000	0	0	300,000
<b>TOTAL</b>	150,000	100,000	50,000	0	0	300,000