

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Parks Facilities Improvement

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</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>	
Facilities Improvements	1,677,371	719,544	0	---	1,614,600	MY	0	---	4,011,515

**Project Comments**

- Funding is provided in the amount of \$1.6 million over the five year program to enable 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.

**Funding Schedule**

<b><u>Funding Sources</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>FY 11</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	292,500	305,000	317,500	330,000	369,600	1,614,600
<b>TOTAL</b>	292,500	305,000	317,500	330,000	369,600	1,614,600
<b><u>Funding Requirements</u></b>						
Facilities Improvements	292,500	305,000	317,500	330,000	369,600	1,614,600
<b>TOTAL</b>	292,500	305,000	317,500	330,000	369,600	1,614,600

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Parks Recreational Amenities

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</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>	
Recreational Amenities	608	714,438	0	---	3,755,550	MY	0	---	4,470,596

**Project Comments**

- Funding is provided in the amount of \$3.75 million over the five year program for renovation and repair of existing recreational amenities, including aquatics facilities, campgrounds, marinas, fencing and signage.

**Funding Schedule**

<b><u>Funding Sources</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>FY 11</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	526,500	640,500	762,000	891,000	935,550	3,755,550
<b>TOTAL</b>	526,500	640,500	762,000	891,000	935,550	3,755,550
<b><u>Funding Requirements</u></b>						
Recreational Amenities	526,500	640,500	762,000	891,000	935,550	3,755,550
<b>TOTAL</b>	526,500	640,500	762,000	891,000	935,550	3,755,550

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Parks Street Lighting Repair and Maintenance

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</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>	
Street Lighting Repair and Maintenance	0	180,161	0	---	936,240	MY	0	---	1,116,401

**Project Comments**

- Funding is provided at \$936,240 over the five year program for renovation and repair of outdoor lighting along park roads and buildings.

**Funding Schedule**

<b><u>Funding Sources</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>FY 11</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	134,550	164,700	190,500	217,800	228,690	936,240
<b>TOTAL</b>	134,550	164,700	190,500	217,800	228,690	936,240
<b><u>Funding Requirements</u></b>						
Street Lighting and Repair	134,550	164,700	190,500	217,800	228,690	936,240
<b>TOTAL</b>	134,550	164,700	190,500	217,800	228,690	936,240

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Parks Road and Path Repair

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</b>						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Road and Path Repair	486,621	352,389	0	---	751,110	MY	0	---	1,590,120

**Project Comments**

- Funding is provided at \$751,110 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.

**Funding Schedule**

<b><u>Funding Sources</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>FY 11</u></b>	<b><u>TOTAL</u></b>
General Construction Revenue	105,300	128,100	152,400	178,200	187,110	751,110
<b>TOTAL</b>	105,300	128,100	152,400	178,200	187,110	751,110
<b><u>Funding Requirements</u></b>						
Road and Path Repair	105,300	128,100	152,400	178,200	187,110	751,110
<b>TOTAL</b>	105,300	128,100	152,400	178,200	187,110	751,110

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Parks Roof Replacement

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</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>	
Roof Replacement	105,152	579,663	0	---	1,136,480	MY	0	---	1,821,295

**Project Comments**

- Funding of \$1,136,480 is allocated over the five year program to have 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.

**Funding Schedule**

<b><u>Funding Sources</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>FY 11</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	157,950	195,200	228,600	270,600	284,130	1,136,480
<b>TOTAL</b>	157,950	195,200	228,600	270,600	284,130	1,136,480
<b><u>Funding Requirements</u></b>						
Parks Roof Replacement	157,950	195,200	228,600	270,600	284,130	1,136,480
<b>TOTAL</b>	157,950	195,200	228,600	270,600	284,130	1,136,480

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Parks Building Maintenance

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</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>	
Building Maintenance	18,200	553,835	0	---	3,004,440	MY	0	---	3,576,475

**Project Comments**

- Funding of more than \$3 million over the five year program is provided for renovation and repair of existing park buildings including shelters, pavilions, and offices.

**Funding Schedule**

<b><u>Funding Sources</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>FY 11</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	421,200	512,400	609,600	712,800	748,440	3,004,440
<b>TOTAL</b>	421,200	512,400	609,600	712,800	748,440	3,004,440
<b><u>Funding Requirements</u></b>						
Building Maintenance	421,200	512,400	609,600	712,800	748,440	3,004,440
<b>TOTAL</b>	421,200	512,400	609,600	712,800	748,440	3,004,440

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Parks Restroom Renovations

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</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>	
Restroom Renovations	1,169,140	227,834	0	---	1,186,610	MY	0	---	2,583,584

**Project Comments**

- \$1.19 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.

**Funding Schedule**

<b><u>Funding Sources</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>FY 11</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	169,650	207,400	241,300	277,200	291,060	1,186,610
<b>TOTAL</b>	169,650	207,400	241,300	277,200	291,060	1,186,610
<b><u>Funding Requirements</u></b>						
Restroom Renovations	169,650	207,400	241,300	277,200	291,060	1,186,610
<b>TOTAL</b>	169,650	207,400	241,300	277,200	291,060	1,186,610

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Parks Utilities Renovations

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</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>	
Utilities Renovations	537,284	796,403	0	---	1,752,590	MY	0	---	3,086,277

**Project Comments**

- Funding of over \$1.75 million is provided over the five year program for regularly scheduled renovations and repairs to fix existing lift stations, water and sewer lines, and septic tanks.

**Funding Schedule**

<b><u>Funding Sources</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>FY 11</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	245,700	298,900	355,600	415,800	436,590	1,752,590
<b>TOTAL</b>	245,700	298,900	355,600	415,800	436,590	1,752,590
<b><u>Funding Requirements</u></b>						
Utilities Renovations	245,700	298,900	355,600	415,800	436,590	1,752,590
<b>TOTAL</b>	245,700	298,900	355,600	415,800	436,590	1,752,590

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Markham Park Target Range Lead Remediation

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</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	452,090	0	---	150,000	MY	0	---	688,125

**Project Comments**

- Lead remediation is needed to insure that the lead on-site does not adversely impact the environment.
- 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 07</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>TOTAL</u></b>
General Construction Revenues	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
<b><u>Funding Requirements</u></b>						
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 ADA Improvements

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</b>						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Parks Americans with Disabilities (ADA) Improvements	1,087,206	2,867,823	0	---	6,674,542	MY	0	---	10,629,571

**Project Comments**

- Funds exceeding \$6.6 million are provided in the five year Capital Program for renovations at various Regional Parks to ensure the facilities are compliant with the Federal Americans with Disabilities Act.

**Funding Schedule**

<b><u>Funding Sources</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>FY 11</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	1,352,400	1,234,800	1,296,540	1,361,367	1,429,435	6,674,542
<b>TOTAL</b>	1,352,400	1,234,800	1,296,540	1,361,367	1,429,435	6,674,542
<b><u>Funding Requirements</u></b>						
Parks Americans with Disabilities (ADA) Improvements	1,352,400	1,234,800	1,296,540	1,361,367	1,429,435	6,674,542
<b>TOTAL</b>	1,352,400	1,234,800	1,296,540	1,361,367	1,429,435	6,674,542

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Parks Everglades Holiday Park Design

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</b>						<i>Total</i>
			<i>Design</i>	<i>FY</i>	<i>Construction</i>	<i>FY</i>	<i>Other</i>	<i>FY</i>	
Parks Everglades Holiday Park Design	0	150,000	1,000,000	11	0	---	0	---	1,150,000

**Project Comments**

- Funding in the amount of \$1,100,000 is provided in fiscal year 2011 for the development of a detailed master plan and design for the redevelopment of Everglades Holiday Park. \$150,000 was provided in 2006 for the initial master plan of the County regional park site.
- Holiday Park is a County Regional Park site located at 21940 Griffin Road. It is currently leased to the State of Florida, which leases to a private concessioner. The lease expires concurrently in 2012.

**Funding Schedule**

<b><u>Funding Sources</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>FY 11</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	0	0	0	0	1,000,000	1,000,000
<b>TOTAL</b>	0	0	0	0	1,000,000	1,000,000

**Funding Requirements**

Design	0	0	0	0	1,000,000	1,000,000
<b>TOTAL</b>	0	0	0	0	1,000,000	1,000,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Park Administration Building Design

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</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 Administration Building Design	0	0	200,000	11	0	---	0	---	200,000

**Project Comments**

- \$200,000 is provided in fiscal year 2011 for the development of a master plan and design for a Park Administration building.
- The current deteriorating structure is approximately 30 years old, filled beyond capacity, and does not accommodate work space requirements for staff.
- The planned facility will be approximately 28,000 square feet and will consolidate all park administration in one building.

**Funding Schedule**

<b><u>Funding Sources</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>FY 11</u></b>	<b><u>TOTAL</u></b>
General Construction Revenue	0	0	0	0	200,000	200,000
<b>TOTAL</b>	0	0	0	0	200,000	200,000

**Funding Requirements**

Design	0	0	0	0	200,000	200,000
<b>TOTAL</b>	0	0	0	0	200,000	200,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Parks Equipment

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</b>						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Parks Equipment	0	0	0	---	0	---	48,000	07	48,000

**Project Comments**

- Funding is provided in fiscal year 2007 for the mules and other vehicles needed in association with the openings of portions of Hollywood North Beach Carpenter Site and Snake Warrior Island. A mule is a utility cart that transports equipment and supplies.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
General Construction Revenues	48,000	0	0	0	0	48,000
<b>TOTAL</b>	48,000	0	0	0	0	48,000
 <u>Funding Requirements</u>						
Parks Equipment	48,000	0	0	0	0	48,000
<b>TOTAL</b>	48,000	0	0	0	0	48,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Parks Lake Aeration

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</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>	
Lake Aeration	428,032	218,350	0	---	437,000	MY	0	---	1,083,382

**Project Comments**

- Funding is provided over the five year program to purchase and install lake aeration equipment in various parks to improve water quality and biodiversity.
- Installations are planned at Treetops, C. B. Smith, and Tradewinds parks.

**Funding Schedule**

<b><u>Funding Sources</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>FY 11</u></b>	<b><u>TOTAL</u></b>
Impact Fees	132,000	145,000	160,000	0	0	437,000
<b>TOTAL</b>	132,000	145,000	160,000	0	0	437,000
<b><u>Funding Requirements</u></b>						
Lake Aeration	132,000	145,000	160,000	0	0	437,000
<b>TOTAL</b>	132,000	145,000	160,000	0	0	437,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

General Capital

**PROJECT**

Markham Park Maintenance Building

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</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>	
Markham Park Maintenance Building	0	0	230,985	08	1,308,915	08	0	---	1,539,900

**Project Comments**

- Funding is provided in fiscal year 2008 for the design and construction of a new maintenance facility that will replace the existing facility at Markham Park.
- The planned facility will be 5,000 square feet, ADA compliant, and include enclosed storage areas for equipment and chemicals.

**Funding Schedule**

<b><u>Funding Sources</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>FY 11</u></b>	<b><u>TOTAL</u></b>
Impact Fees	0	1,539,000	0	0	0	1,539,000
<b>TOTAL</b>	0	1,539,000	0	0	0	1,539,000
<b><u>Funding Requirements</u></b>						
Design	0	230,985	0	0	0	230,985
Construction		1,308,915				
<b>TOTAL</b>	0	1,539,900	0	0	0	1,539,900

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Quiet Waters Park Service Building

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</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>	
Quiet Waters Park Service Building	0	0	235,410	10	1,333,990	10	0	---	1,569,400

**Project Comments**

- Funding is provided in fiscal year 2010 for design and construction of a new park services building that will replace the existing facility.
- 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 07</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>TOTAL</u></b>
Impact Fees	0	0	0	1,569,400	0	1,569,400
<b>TOTAL</b>	0	0	0	1,569,400	0	1,569,400
<b><u>Funding Requirements</u></b>						
Design	0	0	0	235,410	0	235,410
Construction	0	0	0	1,333,990	0	1,333,990
<b>TOTAL</b>	0	0	0	1,569,400	0	1,569,400

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Tradewinds Park Service Building

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</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>	
Tradewinds Park Service Building	0	0	177,000	09	1,003,000	09	0	---	1,180,000

**Project Comments**

- Funding in the amount of \$1,180,000 is provided in FY 2009 for the design and construction of a park services building to replace the existing facility at Tradewinds Park.
- The planned facility will be 3,750 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 07</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>TOTAL</u></b>
Impact Fees	0	0	1,180,000	0	0	1,180,000
<b>TOTAL</b>	0	0	1,180,000	0	0	1,180,000
<b><u>Funding Requirements</u></b>						
Design	0	0	177,000	0	0	177,000
Construction	0	0	1,003,000	0	0	1,003,000
<b>TOTAL</b>	0	0	1,180,000	0	0	1,180,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Easterlin Park Service Building

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</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>	
Easterlin Park Service Building	0	0	75,000	07	425,000	07	0	---	500,000

**Project Comments**

- Funding is provided in fiscal year 2007 for design and construction of a new park services building that will replace the existing facility at Easterline Park.
- The planned facility will be approximately 3,000 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 07</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>TOTAL</u></b>
Impact Fees	500,000	0	0	0	0	500,000
<b>TOTAL</b>	500,000	0	0	0	0	500,000
<b><u>Funding Requirements</u></b>						
Design	75,000	0	0	0	0	75,000
Construction	425,000	0	0	0	0	425,000
<b>TOTAL</b>	500,000	0	0	0	0	500,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

General Capital

**PROJECT**

Tradewinds Park Lighting Renovation

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</b>						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Tradewinds Park Lighting Renovation	0	0	0	---	2,065,000	11	0	---	2,065,000

**Project Comments**

- \$2,065,000 is provided in fiscal year 2011 to replace existing ball field lighting at Tradewinds Park.

**Funding Schedule**

<b><u>Funding Sources</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>FY 11</u></b>	<b><u>TOTAL</u></b>
Impact Fees	0	0	0	0	2,065,000	2,065,000
<b>TOTAL</b>	0	0	0	0	2,065,000	2,065,000
<b><u>Funding Requirements</u></b>						
Tradewinds Park Lighting Renovation	0	0	0	0	2,065,000	2,065,000
<b>TOTAL</b>	0	0	0	0	2,065,000	2,065,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Brian Piccolo Park Lighting

**Funding Summary**

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	<b>FY 2007 - 2011</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>	
Brian Piccolo Park Lighting	0	1,000,000	0	---	1,000,000	07	0	---	2,000,000

**Project Comments**

- Funding in the amount of \$1,000,000 is allocated in fiscal year 2007 to replace the existing ball field lighting at Brian Piccolo Park.

**Funding Schedule**

<b><u>Funding Sources</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>FY 11</u></b>	<b><u>TOTAL</u></b>
Impact Fees	1,000,000	0	0	0	0	1,000,000
<b>TOTAL</b>	1,000,000	0	0	0	0	1,000,000

**Funding Requirements**

Brian Piccolo Park Lighting	1,000,000	0	0	0	0	1,000,000
<b>TOTAL</b>	1,000,000	0	0	0	0	1,000,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Broward Boating Improvement Program

**Funding Summary**

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design		Construction		Other		
			FY	FY	FY	FY	FY	FY	
Fort Lauderdale New River Floating Docks	0	0	0	---	400,000	07	0	---	400,000
Unallocated	0	0	0	---	1,600,000	MY	0	---	1,600,000

**Project Comments**

- The Broward Boating Improvement Program (BBIP) is funded by recreational vessel registration fees. The County and local governments are allowed to apply annually to the Marine Advisory Committee (MAC) for funds to construct various boating improvement projects. The applications are reviewed, scored, and ranked by the MAC during a three month process in the fall. The MAC then forwards their recommendation for funding to the County Commission.
- The following grant is recommended for fiscal year 2007: \$400,000 to the City of Fort Lauderdale to construct floating docks on the New River at Riverwalk.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
Vessel Registration Fees	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>TOTAL</b>	400,000	400,000	400,000	400,000	400,000	2,000,000

**Funding Requirements**

Payments to Other Governmental Agencies	400,000	0	0	0	0	400,000
Unallocated	0	400,000	400,000	400,000	400,000	1,600,000
<b>TOTAL</b>	400,000	400,000	400,000	400,000	400,000	2,000,000