

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

Unincorporated Area Capital

PROJECT

Roosevelt Gardens Park Development

Funding Summary

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	FY 2007 - 2011						<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>	
Roosevelt Gardens Development	44,060	2,141,940	0		300,000	07	0	---	2,486,000

Project Comments

- This project will provide for the development of a 3.5 acre park in the Roosevelt Gardens Neighborhood in unincorporated Central Broward County.
- The park will feature a playground, open shelter, ball fields, and a 4,000 square foot community center.

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>
Unincorporated Revenue	300,000	0	0	0	0	300,000
TOTAL	300,000	0	0	0	0	300,000
<u>Funding Requirements</u>						
Construction	300,000	0	0	0	0	300,000
TOTAL	300,000	0	0	0	0	300,000

Operating Budget Impact

Annual Cost: \$400,000

First Year of Operation: 2008

Operating Revenue: \$500