

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

Unincorporated Area Capital

**PROJECT**

Neighborhood Parks/Maintenance & 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 FY</i>	<i>Construction FY</i>	<i>Other FY</i>	
Facility Maintenance	891,498	150,000	0 ---	150,000 MY	0 ---	1,191,498

**Project Comments**

- The Parks and Recreation Division currently maintains 12 park sites, of which 6 are staffed, in the unincorporated area.
- 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 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>
Unincorporated Area	100,000	50,000	0	0	0	150,000
<b>TOTAL</b>	100,000	50,000	0	0	0	150,000

**Funding Requirements**

Facility Maintenance	100,000	50,000	0	0	0	150,000
<b>TOTAL</b>	100,000	50,000	0	0	0	150,000