

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>	FY 2007 - 2011						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other 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

<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	292,500	305,000	317,500	330,000	369,600	1,614,600
TOTAL	292,500	305,000	317,500	330,000	369,600	1,614,600
<u>Funding Requirements</u>						
Facilities Improvements	292,500	305,000	317,500	330,000	369,600	1,614,600
TOTAL	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>	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>	
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

<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	526,500	640,500	762,000	891,000	935,550	3,755,550
TOTAL	526,500	640,500	762,000	891,000	935,550	3,755,550
<u>Funding Requirements</u>						
Recreational Amenities	526,500	640,500	762,000	891,000	935,550	3,755,550
TOTAL	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>	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>	
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

<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	134,550	164,700	190,500	217,800	228,690	936,240
TOTAL	134,550	164,700	190,500	217,800	228,690	936,240
<u>Funding Requirements</u>						
Street Lighting and Repair	134,550	164,700	190,500	217,800	228,690	936,240
TOTAL	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>	FY 2007 - 2011						<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

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

<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	157,950	195,200	228,600	270,600	284,130	1,136,480
TOTAL	157,950	195,200	228,600	270,600	284,130	1,136,480
<u>Funding Requirements</u>						
Parks Roof Replacement	157,950	195,200	228,600	270,600	284,130	1,136,480
TOTAL	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>	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>	
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

<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	421,200	512,400	609,600	712,800	748,440	3,004,440
TOTAL	421,200	512,400	609,600	712,800	748,440	3,004,440
<u>Funding Requirements</u>						
Building Maintenance	421,200	512,400	609,600	712,800	748,440	3,004,440
TOTAL	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>	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>	
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

<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	169,650	207,400	241,300	277,200	291,060	1,186,610
TOTAL	169,650	207,400	241,300	277,200	291,060	1,186,610
<u>Funding Requirements</u>						
Restroom Renovations	169,650	207,400	241,300	277,200	291,060	1,186,610
TOTAL	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>	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>	
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

<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	245,700	298,900	355,600	415,800	436,590	1,752,590
TOTAL	245,700	298,900	355,600	415,800	436,590	1,752,590
<u>Funding Requirements</u>						
Utilities Renovations	245,700	298,900	355,600	415,800	436,590	1,752,590
TOTAL	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>	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>	
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

<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>
Transfer from Parks Target Range	30,000	30,000	30,000	30,000	30,000	150,000
TOTAL	30,000	30,000	30,000	30,000	30,000	150,000
<u>Funding Requirements</u>						
Lead Remediation	30,000	30,000	30,000	30,000	30,000	150,000
TOTAL	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>	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>	
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

<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	1,352,400	1,234,800	1,296,540	1,361,370	1,429,440	6,674,550
TOTAL	1,352,400	1,234,800	1,296,540	1,361,370	1,429,440	6,674,550
<u>Funding Requirements</u>						
Parks Americans with Disabilities (ADA) Improvements	1,352,400	1,234,800	1,296,540	1,361,370	1,429,440	6,674,550
TOTAL	1,352,400	1,234,800	1,296,540	1,361,370	1,429,440	6,674,550

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>	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>	
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

<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	0	0	0	0	1,000,000	1,000,000
TOTAL	0	0	0	0	1,000,000	1,000,000

Funding Requirements

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
Design	0	0	0	0	1,000,000	1,000,000
TOTAL	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>	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>	
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

<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 Revenue	0	0	0	0	200,000	200,000
TOTAL	0	0	0	0	200,000	200,000

Funding Requirements

Design	0	0	0	0	200,000	200,000
TOTAL	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>	FY 2007 - 2011						<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
TOTAL	48,000	0	0	0	0	48,000
<u>Funding Requirements</u>						
Parks Equipment	48,000	0	0	0	0	48,000
TOTAL	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>	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>	
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

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

<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>
Impact Fees	0	1,539,000	0	0	0	1,539,000
TOTAL	0	1,539,000	0	0	0	1,539,000
<u>Funding Requirements</u>						
Design	0	230,990	0	0	0	230,990
Construction		1,308,910				
TOTAL	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>	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>	
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

<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>
Impact Fees	0	0	0	1,569,400	0	1,569,400
TOTAL	0	0	0	1,569,400	0	1,569,400
<u>Funding Requirements</u>						
Design	0	0	0	235,410	0	235,410
Construction	0	0	0	1,333,990	0	1,333,990
TOTAL	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>	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>	
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

<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>
Impact Fees	0	0	1,180,000	0	0	1,180,000
TOTAL	0	0	1,180,000	0	0	1,180,000
<u>Funding Requirements</u>						
Design	0	0	177,000	0	0	177,000
Construction	0	0	1,003,000	0	0	1,003,000
TOTAL	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>	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>	
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

<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>
Impact Fees	500,000	0	0	0	0	500,000
TOTAL	500,000	0	0	0	0	500,000
<u>Funding Requirements</u>						
Design	75,000	0	0	0	0	75,000
Construction	425,000	0	0	0	0	425,000
TOTAL	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>	FY 2007 - 2011						<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

<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>
Impact Fees	0	0	0	0	2,065,000	2,065,000
TOTAL	0	0	0	0	2,065,000	2,065,000
<u>Funding Requirements</u>						
Tradewinds Park Lighting Renovation	0	0	0	0	2,065,000	2,065,000
TOTAL	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>	FY 2007 - 2011						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other 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

<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>
Impact Fees	1,000,000	0	0	0	0	1,000,000
TOTAL	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
TOTAL	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	FY	Construction	FY	Other	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
TOTAL	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
TOTAL	400,000	400,000	400,000	400,000	400,000	2,000,000