

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>	FY 2007 - 2011			<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

<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 Area	100,000	50,000	0	0	0	150,000
TOTAL	100,000	50,000	0	0	0	150,000

Funding Requirements

Facility Maintenance	100,000	50,000	0	0	0	150,000
TOTAL	100,000	50,000	0	0	0	150,000