

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Animal Care Replacement Facility

Funding Summary

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2008 - 2012						Total
			Design		Construction		Other		
			FY		FY		FY		
Animal Care Replacement Facility	0	1,176,000	0	---	12,000,000	MY	1,000,000	10	14,176,000

Project Comments

- ¹ Funding is completed in fiscal year 2009 for the replacement of the main Animal Care and Regulation (ACARD) Facility which is currently located at 1870 SW 39th Street, Fort Lauderdale. It is a 30,800 square foot building located on 1.95 acres near the Fort Lauderdale-Hollywood International Airport. The replacement facility will be located at 8500 Griffin Road.
- ¹ The replacement ACARD facility will be a 40,000 square foot structure that will relieve overcrowding and improve conditions for the animals under the care of the Division. The site will have 300 guillotine dog runs, with separate sections for sick dogs, puppies and bite dogs. In addition, the facility will include 170 cat cages, with special care areas for bite cats, and separate rooms for sick and healthy cats in line for adoption. The new facility will also have a display room for pet adoptions, a clinic with treatment rooms for examinations, surgery and recovery, and offices for doctors and technicians.
- ¹ \$13 million is allocated in fiscal years 2009-2010 for the replacement facility. Prior year funding will be utilized for design.

Funding Schedule

<u>Funding Sources</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>TOTAL</u>
General Construction Revenues	0	6,500,000	6,500,000	0	0	13,000,000
TOTAL	0	6,500,000	6,500,000	0	0	13,000,000
<u>Funding Requirements</u>						
Construction	0	6,500,000	5,500,000	0	0	12,000,000
Furniture, Fixtures and Equipment	0	0	1,000,000	0	0	1,000,000
TOTAL	0	6,500,000	6,500,000	0	0	13,000,000

Operating Budget Impact

Annual Cost: \$250,000
Annual Cost: \$119,270

First Year of Operation: 2011
Second Year of Operation: 2012

Operating Revenue: \$0

BROWARD COUNTY CAPITAL BUDGET

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General Capital

PROJECT
Animal Care Transport Boxes

Funding Summary

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	FY 2008 - 2012						<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>	
Transport Boxes	0	65,770	0	---	0	---	164,450	MY	230,220

Project Comments

- ¹ Funding is provided for transport boxes and mounting equipment for vehicles used by animal care officers.
- ¹ Transport boxes are fiberglass boxes used to house the animals in transport. Mounting equipment will aid the transfer of boxes. The units are moved from truck to truck as replacement vehicles are purchased (every five years).

Funding Schedule

<u>Funding Sources</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>TOTAL</u>
General Construction Revenue	32,890	32,890	32,890	32,890	32,890	164,450
TOTAL	32,890	32,890	32,890	32,890	32,890	164,450
<u>Funding Requirements</u>						
Transport Boxes	32,890	32,890	32,890	32,890	32,890	164,450
TOTAL	32,890	32,890	32,890	32,890	32,890	164,450

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Government Center 1200 Car Garage Repairs

Funding Summary

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	FY 2008 - 2012						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Government Center 1200 Car Garage Repairs	0	0	25,000	08	170,000	08	0	---	195,000

Project Comments

- ¹ The 1200 car parking garage is located west of Brickell Avenue and the Government Center, with its entrance situated on Southwest Second Street. The structure is approximately 15 years old.
- ¹ Expansion joints in the 1200 car parking garage have worn away, exposing the floors below. During rainfall, water cascades through the joints, causing spalling and erosion of the concrete slabs.
- ¹ The plastic coating on the barrier cables in the garage have deteriorated, and the steel cables are rusted due to exposure to the elements.
- ¹ \$195,000 is provided in fiscal year 2008 to replace the expansion joints and barrier cables in the 1200 car parking garage.

Funding Schedule

<u>Funding Sources</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>TOTAL</u>
General Construction Revenues	195,000	0	0	0	0	195,000
TOTAL	195,000	0	0	0	0	195,000

Funding Requirements

Consultant Fees	25,000	0	0	0	0	25,000
Expansion Joint Replacement	145,000	0	0	0	0	145,000
Barrier Cable Replacement	25,000	0	0	0	0	25,000
TOTAL	195,000	0	0	0	0	195,000

BROWARD COUNTY CAPITAL BUDGET

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General Capital

PROJECT

Central Warehouse Renovation

Funding Summary

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	FY 2008 - 2012						<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>	
Central Warehouse Renovation	4,500,000	0	625,370	08	6,956,050	08	340,580	08	12,422,000

Project Comments

- ¹ The Central Warehouse was originally purchased in fiscal year 2004 for the use of the Supervisor of Elections. It is located at 1801 NW 64th Street, in Fort Lauderdale.
- ¹ Approximately \$8 million is allocated in fiscal year 2008 to renovate the 72,000 square foot warehouse, funding the replacement of the roof, improvements to the building structure and installation of HVAC (heating, ventilation and air conditioning).
- ¹ Renovations to the building will provide much-needed storage for County agencies, including storage for Purchasing and BSO (Broward Sheriff's Office) and for hurricane preparation.

Funding Schedule

<u>Funding Sources</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>TOTAL</u>
General Construction Revenues	7,922,000	0	0	0	0	7,922,000
TOTAL	7,922,000	0	0	0	0	7,922,000

Funding Requirements

Design	625,370	0	0	0	0	625,370
Construction	6,956,050	0	0	0	0	6,956,050
Furnishings & Contingencies	340,580	0	0	0	0	340,580
TOTAL	7,922,000	0	0	0	0	7,922,000

