

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Mental Health Crisis Unit Repairs

Funding Summary

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2008 - 2012						Total
			Design		Construction		Other		
			FY	FY	FY	FY	FY	FY	
Mental Health Crisis Unit Repairs	0	0	0	---	546,000	08	0	---	546,000

Project Comments

- The Mental Health Crisis Unit (also known as the Henderson Mental Health facility) is located at 2677 NW 19th Street, Fort Lauderdale. The County purchased the building in fiscal year 2002.
- The building currently is subject to water intrusion from damaged walls and slab. The Plexiglas windows make the structure vulnerable during high winds. Additionally, the air handling unit (AHU), security gate and gate mechanism need replacement.
- \$546,000 is provided in fiscal year 2008 to seal the building envelope, replace the aging AHU, Plexiglas windows and secure the perimeter. After repairs are completed, the building will be structurally stronger and easier to maintain.

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	546,000	0	0	0	0	546,000
TOTAL	546,000	0	0	0	0	546,000

Funding Requirements

Henderson Mental Health Crisis Unit Repairs	546,000	0	0	0	0	546,000
TOTAL	546,000	0	0	0	0	546,000

BROWARD COUNTY CAPITAL BUDGET

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PROJECT
Human Services Facility Improvements

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>	
Human Services Facility Repairs	0	0	0	---	35,000	08	0	---	35,000

Project Comments

- Funding in the amount of \$25,000 is provided in fiscal year 2008 to replace the deteriorating client bathroom flooring at the Booher Building. The current flooring is more than 20 years old and the finish is worn through, causing the floor to be slippery and difficult to clean. Forty-six bathroom floors will be replaced.
- \$10,000 is provided in fiscal year 2008 to replace plumbing fixtures at the Central Homeless Assistance Center.

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	35,000	0	0	0	0	35,000
TOTAL	35,000	0	0	0	0	35,000
<u>Funding Requirements</u>						
Booher Building Improvements	25,000	0	0	0	0	25,000
Central Homeless Assistance Center Repairs	10,000	0	0	0	0	10,000
TOTAL	35,000	0	0	0	0	35,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Broward County Health Department - Fort Lauderdale
Public Health Center Air Conditioning Repairs

Funding Summary

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2008 - 2012						Total
			Design		Construction		Other		
			FY	FY	FY	FY	FY	FY	
Replacement of Air Conditioning Systems at Broward County Health Department	0	0	0	---	501,000	08	0	---	501,000

Project Comments

- The administration office of the Broward County Health Department - Fort Lauderdale Public Health Center is forty years old, and the air conditioning system and duct work were part of the original construction. The air conditioning system is failing and cannot be repaired. The duct work is unwinding and allows the conditioned air to escape into the ceiling. Both systems require replacement.
- \$325,000 is provided in fiscal year 2008 to replace the air conditioning system and duct work for the Operations Center.
- The air conditioning unit in the TB ward at the Broward County Health Department is approximately 20 years old. The standards to treat TB patients require a negative .01 pressure to be maintained at all times. Because of the age of the units, this requirement is increasingly difficult to meet.
- \$175,500 is provided in fiscal year 2008 to replace the air conditioning system and duct work for the TB unit.

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	501,000	0	0	0	0	501,000
TOTAL	501,000	0	0	0	0	501,000

Funding Requirements

Replacement of Air Conditioning System - Operations Center	325,500	0	0	0	0	325,500
Replacement of Air Conditioning System - TB Unit	175,500	0	0	0	0	175,500
TOTAL	501,000	0	0	0	0	501,000