

HOW TO USE CAPITAL PROJECT DESCRIPTION PAGES

Funding Summary

- Summarizes the amount of funding provided for each project from inception through the five year program.
- Indicates the amount of funding allocated to each phase (i.e. design, construction, etc.) over the five year program.

Project Comments

- This narrative includes information such as:
 - a description of the project,
 - the location of the project,
 - the need for the project,
 - the status of the project,
 - description of linkages to other projects, and
 - information on project funding.

Funding Schedule

- Indicates sources of funding for the project for each year of the five year program.
- Indicates the amount of funding in each year of the five year program.

Operating Budget Impact

- Indicates the increased operating costs or savings resulting from the completion of the project. These costs or savings will eventually have to be incorporated into the operating budget.
 - If the project will generate savings in the operating budget, the impact is shown in parentheses.
- Indicates the year the additional expenses or savings will impact the budget.
- Indicates if the project will generate additional revenues to offset the additional operating expenses.
- A summary of the impact of capital projects on operating budgets can be found in this section.

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Animal Care Replacement Facility

Funding Summary

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design		Construction		Other		
			FY	FY	FY	FY	FY	FY	
Animal Care Replacement Facility	0	1,176,000	0	---	12,000,000	09	1,000,000	09	14,176,000

Project Comments

- Animal Care and Regulation Division (ACARD) provides shelter for stray animals, initial care for injured strays, animal adoption, license enforcement, spay/neuter programs for indigent pet owners and the return of pets to owners. ACARD is currently located on 1.95 acres on a site near the Fort Lauderdale-Hollywood International Airport and occupies approximately 30,000 square feet.
- \$13,000,000 is provided in fiscal year 2009 to complete the funding for a replacement facility. Design funding has been provided in prior years.
- The 40,000 sq. ft. replacement facility, which is planned for construction at 8500 Griffin Road, will relieve overcrowding and improve conditions for the animals under the care of the Division. The facility will have 300 guillotine dog runs, with separate sections for sick dogs, puppies and bite dogs. The facility will also include 170 cat cages, with special care areas for sick and bite cats and separate rooms for healthy cats up for adoption. The facility will include a display room for pet adoptions, a clinic with treatment rooms and offices for doctors and technicians.

Funding Schedule

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
General Construction Revenues	13,000,000	0	0	0	0	13,000,000
TOTAL	13,000,000	0	0	0	0	13,000,000

Funding Requirements

Construction	12,000,000	0	0	0	0	12,000,000
Furniture, Fixtures & Equipment	1,000,000	0	0	0	0	1,000,000
TOTAL	13,000,000	0	0	0	0	13,000,000

Operating Budget Impact

Annual Cost: \$250,000

First Year of Operation: 2012

Operating Revenue: \$0