

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Wind Mitigation

Funding Summary

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design		Construction		Other		
			FY	FY	FY	FY	FY	FY	
Wind Mitigation	0	0	0	---	948,700	09	0	---	948,700

Project Comments

- The County's insurance carrier has identified wind mitigation projects at several County facilities to reduce or eliminate losses from future storms if repairs are completed.
- Improper and/or inadequate roof attachments result in the increased probability of wind blow-offs. The most important reason for proper attachment is to prevent damage from wind force, particularly wind uplift. Testing is needed to ensure that roof systems remain in place in severe weather events. In addition, proper fasteners are needed to secure the roof. These are determined by the type of roof deck and materials required for attachment to the deck. Pullout tests are performed by driving a fastener into the deck and then a tester is used to pull the fastener out of the deck. The force necessary to pull the fastener out of the deck is recorded. If the fastener meets the required pressures, it is approved.
- \$948,700 is allocated in fiscal year 2009 to provide uplift and fastener pull-out testing to determine the scope and priority of future mitigation projects at several County facilities, including the North Regional Courthouse, the Public Safety Complex, the South Regional Health Complex and other facilities. In addition, funding will also provide additional fasteners and roof deck securement at the Southwest Regional Library, the Deerfield Beach Branch Library, the Broward County Main Library and several other facilities.
- The County will be eligible for an insurance premium reduction when the work is completed.

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	948,700	0	0	0	0	948,700
TOTAL	948,700	0	0	0	0	948,700

Funding Requirements

Wind Mitigation	948,700	0	0	0	0	948,700
TOTAL	948,700	0	0	0	0	948,700

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

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Animal Care Transport Boxes

Funding Summary

	<i>Actual Expenses Through FY 07</i>	<i>Modified FY 08 Budget</i>	FY 2009 - 2013						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Transport Boxes	0	98,660	0	---	0	---	164,450	MY	263,110

Project Comments

- Funding in the amount of \$164,450 is provided in fiscal years 2009-2013 for the boxes transporting animals and the mounting equipment for animal care officers' vehicles.
- Transport boxes are fiberglass containers used to house animals in transport. Mounting equipment aids the transfer of boxes. The containers are moved from truck to truck when vehicles are replaced (currently a five year replacement schedule).

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	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 and Mounting Equipment	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