

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

General Capital

**PROJECT**

Central Homeless Assistance Center Repairs  
and Renovations

**Funding Summary**

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design	FY	Construction	FY	Other	FY	
Waterproofing	0	0	0	---	1,300,000	09	0	---	1,300,000
HVAC and Building Envelope Repairs	0	0	0	---	1,080,400	09	0	---	1,080,400

**Project Comments**

- The Broward County Central Homeless Assistance Center opened in 1999. The Center is located at 920 NW 7th Avenue in Fort Lauderdale and is a 57,000 sq. ft. two-story structure built around a central courtyard. The Center includes dormitories, classrooms, special purpose rooms, central dining room and kitchen, medical clinic, and administrative offices. The Center provides immediate shelter to homeless individuals and families, who may stay up to 60 days in the emergency setting.
- The Center's six buildings require waterproofing and concrete restoration in order to avoid further damage to the facility from mold, mildew and broken and spalling stucco. In addition, a waterproofing compound must be applied after the resurfacing. Funding in the amount of \$1,300,000 is provided in fiscal year 2009 to address the waterproofing issues at the Center.
- In addition, major repairs and rehabilitation of the building envelope are required to address other waterproofing, air-conditioning and air quality issues. The design of the air conditioning system is inadequate to appropriately control humidity levels in the facility. Funding in the amount of \$1,080,400 is provided in fiscal year 2009 for heating, ventilation and air-conditioning system (HVAC) modification along with other roofing and building envelope repairs. Energy savings are anticipated from the installation of a more efficient HVAC system.

**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	2,380,400	0	0	0	0	2,380,400
<b>TOTAL</b>	2,380,400	0	0	0	0	2,380,400
<b>Funding Requirements</b>						
Waterproofing and Resurfacing	1,300,000	0	0	0	0	1,300,000
HVAC System Modification	1,080,400	0	0	0	0	1,080,400
<b>TOTAL</b>	2,380,400	0	0	0	0	2,380,400

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

General Capital

**PROJECT**

Human Services Facility Repairs

**Funding Summary**

	<i>Actual Expenses Through FY 07</i>	<i>Modified FY 08 Budget</i>	<b>FY 2009 - 2013</b>						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Human Services Facility Repairs	0	0	0	---	326,000	09	0	---	326,000

**Project Comments**

- The Stephen R. Booher Building, located at 3275 NW 99th Way in Coral Springs, is one of the County's BARC (Broward Addiction Recovery Center) facilities. The Booher facility provides an intensive residential treatment program, a perinatal addiction residential treatment program, and a mature adult residential treatment program.
- Funding in the amount of \$200,000 is provided in fiscal year 2009 for the replacement of fire dampers, along with their ancillary components. Fire dampers isolate fires within their zones of origin and prevent the rapid spread of fire to other areas within buildings.
- \$116,000 is provided in fiscal year 2009 for repairs and improvements at the North Homeless Assistance Center, located at 1700 Blount Road in Pompano Beach, of which \$33,000 is for replacement of the gates and garage door renovation. The balance will add 25 beds to the facility, including the plumbing, electrical distribution and renovations needed to accomplish the expansion.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>FY 13</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	326,000	0	0	0	0	326,000
<b>TOTAL</b>	326,000	0	0	0	0	326,000
<b><u>Funding Requirements</u></b>						
Fire Alarm Damper Repairs	200,000	0	0	0	0	200,000
NHAC Improvements and Repairs	126,000	0	0	0	0	126,000
<b>TOTAL</b>	326,000	0	0	0	0	326,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Medical Examiner's Equipment

**Funding Summary**

	<i>Actual Expenses Through FY 07</i>	<i>Modified FY 08 Budget</i>	<b>FY 2009 - 2013</b>						<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>	
Medical Examiner Equipment	0	0	0	---	0	---	125,000	09	125,000

**Project Comments**

- In FY 2009, funding is provided in the amount of \$125,000 to replace a 12-year-old gas chromatograph in the Toxicology lab. This instrument is used to perform specimen tests for over 3,000 Medical Examiner, DUI, and sexual assault cases annually.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>FY 13</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	125,000	0	0	0	0	125,000
<b>TOTAL</b>	125,000	0	0	0	0	125,000
<b><u>Funding Requirements</u></b>						
Gas Chromatograph Spectrometer	125,000	0	0	0	0	125,000
<b>TOTAL</b>	125,000	0	0	0	0	125,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Central Broward Addiction Recovery Center Replacement

**Funding Summary**

	<i>Actual Expenses Through FY 07</i>	<i>Modified FY 08 Budget</i>	<b>FY 2009 - 2013</b>						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Central Broward Addiction Recovery Center Replacement	1,642,480	7,375,184	0	---	12,247,900	09	0	---	21,265,564

**Project Comments**

- The Central Broward Addiction Recovery Center (BARC), currently located at 1000 SW 2nd Street in Fort Lauderdale, provides substance abuse and health care treatment for alcohol and chemically dependent individuals. Funding was provided in previous fiscal years for a new 38,500 square foot 50 bed replacement facility. The current BARC facility will be sold upon the completion of the replacement Central BARC to partially offset the cost of the new site.
- Funding is provided in fiscal year 2009 to address construction and project cost increases which have occurred since the project was originally funded.

**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	12,247,900	0	0	0	0	12,247,900
<b>TOTAL</b>	12,247,900	0	0	0	0	12,247,900
<b><u>Funding Requirements</u></b>						
Cost Increases	12,247,900	0	0	0	0	12,247,900
<b>TOTAL</b>	12,247,900	0	0	0	0	12,247,900

**Operating Budget Impact**

Annual Cost: \$1,696,010

First Year of Operation: 2011

Operating Revenue: \$0

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Sexual Assault Treatment Center Replacement

**Funding Summary**

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design	FY	Construction	FY	Other	FY	
Sexual Assault Treatment Center Replacement	0	3,961,430	0	---	5,234,200	09	0	---	9,195,630

**Project Comments**

- Funding was provided in prior fiscal years for a replacement Sexual Assault Treatment Center (SATC), which provides services for child victims of neglect and abuse and for adult rape victims. The new SATC will be located on the site of the replacement Broward Addiction Recovery Center. Site development will allow for the two distinct service facilities to be co-located on the same parcel of land.
- Funding is provided in fiscal year 2009 to address construction and project cost increases which have occurred since the project was originally funded.

**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	5,234,200	0	0	0	0	5,234,200
<b>TOTAL</b>	5,234,200	0	0	0	0	5,234,200

**Funding Requirements**

Cost Increases	5,234,200	0	0	0	0	5,234,200
<b>TOTAL</b>	5,234,200	0	0	0	0	5,234,200

**Operating Budget Impact**

Annual Cost: \$262,950

First Year of Operation: 2011

Operating Revenue: \$0