

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Fuel Tank Replacement

**Funding Summary**

	<i>Actual Expenses Through FY 04</i>	<i>Modified FY 05 Budget</i>	<b>FY 2006 - 2010</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>	
Fuel Tank Replacement	0	0	0	---	965,000	MY	0	---	965,000

**Project Comments**

- \$310,000 is provided in fiscal year 2006 to replace the underground and above ground fuel storage tanks for Fleet Services in order to be in compliance with the Department of Environmental Protection's requirement that storage tank systems be upgraded or closed by December 31, 2009.
- \$75,000 is provided in fiscal year 2006 to replace the fuel storage tank at the Main Library.
- Funding in the amount of \$580,000 is provided in fiscal year 2007 for Broward Sheriff's Office fleet fuel storage tanks.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	385,000	580,000	0	0	0	965,000
<b>TOTAL</b>	385,000	580,000	0	0	0	965,000

**Funding Requirements**

Fleet Services Fuel Tank Replacement	310,000	0	0	0	0	310,000
Main Library Fuel Tank Replacement	75,000	0	0	0	0	75,000
BSO Fleet Fuel Tank Replacement	0	580,000	0	0	0	580,000
<b>TOTAL</b>	385,000	580,000	0	0	0	965,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Historical Commission Building

**Funding Summary**

	<i>Actual Expenses Through FY 04</i>	<i>Modified FY 05 Budget</i>	<b>FY 2006 - 2010</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>	
Historical Commission Building	0	0	0	---	3,750,000	06	0	---	3,750,000

**Project Comments**

- In fiscal year 2006, funding in the amount of \$3,750,000 will be provided for a long-term lease for the County's Historical Commission in the renovated West Side School, a historic school located within the Sailboat Bend neighborhood. The site will also provide community meeting space and affordable housing for artists and their families. The term of the lease is 39 years.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	3,750,000	0	0	0	0	3,750,000
<b>TOTAL</b>	3,750,000	0	0	0	0	3,750,000
<b><u>Funding Requirements</u></b>						
Historical Commission Building	3,750,000	0	0	0	0	3,750,000
<b>TOTAL</b>	3,750,000	0	0	0	0	3,750,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Support Enforcement Division Improvements

**Funding Summary**

	<i>Actual Expenses Through FY 04</i>	<i>Modified FY 05 Budget</i>	<b>FY 2006 - 2010</b>						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Support Enforcement Improvements	0	193,000	0	---	0	---	60,000	06	253,000

**Project Comments**

- The Support Enforcement Division occupies the first floor in the Midrise Building adjacent to the Judicial Complex. The Division serves Broward County residents to ensure the fulfillment of court-ordered child support and/or alimony referred by the Circuit Court.
- Funding is provided in fiscal year 2006 for the replacement of a filing system which has outlived its useful life. The new filing system will provide increased space efficiency, work safety and file organization in a central file location.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	60,000	0	0	0	0	60,000
<b>TOTAL</b>	60,000	0	0	0	0	60,000

**Funding Requirements**

Filing Equipment	60,000	0	0	0	0	60,000
<b>TOTAL</b>	60,000	0	0	0	0	60,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
County Records Warehouse Expansion

**Funding Summary**

	<i>Actual Expenses Through FY 04</i>	<i>Modified FY 05 Budget</i>	<b>FY 2006 - 2010</b>						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
County Records Warehouse Expansion	0	0	0	---	785,000	06	0	---	785,000

**Project Comments**

- The County Records Center is a warehouse located at 1600 West Hillsboro Boulevard in Deerfield Beach, in the North Regional Courthouse complex. The Center archives internally generated records for County agencies in accordance with State-mandated retention schedules. In addition to storage, the Records Center is responsible for the retrieval of records that have been archived.
- The current Center has reached its capacity to store the County's records, 20% of which must be retained for 25 years or longer. Funding is provided in fiscal year 2006 for expansion to spaces adjacent to the Center, including renovations and storage installation.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	785,000	0	0	0	0	785,000
<b>TOTAL</b>	785,000	0	0	0	0	785,000

**Funding Requirements**

Expansion	785,000	0	0	0	0	785,000
<b>TOTAL</b>	785,000	0	0	0	0	785,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

General Capital

**PROJECT**

Property Appraiser's Building

**Funding Summary**

	<i>Actual Expenses Through FY 04</i>	<i>Modified FY 05 Budget</i>	<b>FY 2006 - 2010</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>	
Property Appraiser's Building	0	0	1,300,000	06	12,000,000	06	3,700,000	06	17,000,000

**Project Comments**

- The Property Appraiser's Office consists of five branch offices and the main office, which currently occupies 16,000 square feet in the Government Center. The main office does not contain sufficient space to centralize operations of the Office.
- Funding is provided in fiscal year 2006 for the design, construction, furnishings and equipment for a replacement facility for the Property Appraiser's Office.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	17,000,000	0	0	0	0	17,000,000
<b>TOTAL</b>	17,000,000	0	0	0	0	17,000,000

**Funding Requirements**

Land	3,000,000	0	0	0	0	3,000,000
Design	1,300,000	0	0	0	0	1,300,000
Construction	12,000,000	0	0	0	0	12,000,000
Furniture, Fixtures and Equipment	700,000	0	0	0	0	700,000
<b>TOTAL</b>	17,000,000	0	0	0	0	17,000,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

General Capital

**PROJECT**

Animal Care Replacement Facility

**Funding Summary**

	Actual Expenses Through FY 04	Modified FY 05 Budget	FY 2006 - 2010						Total
			Design		Construction		Other		
			Design	FY	Construction	FY	Other	FY	
Animal Care Replacement Facility	0	605,000	768,000	09	6,887,720	10	0	---	8,260,720

**Project Comments**

- The Animal Care Regulation Division (ACARD) began as the Broward County Dog Pound approximately 44 years ago. It is located on 1.95 acres on a site near the Fort Lauderdale-Hollywood International Airport. The 22,000 square foot building had 8,800 square feet added in 1991.
- Animal Care Regulation 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 also provides for the disposal of euthanized animals.
- Funding was provided in fiscal year 2003 for the purchase of a new site.
- Funding is provided in fiscal year 2009 for the design of a 40,000 square foot replacement facility to relieve overcrowding and improve conditions for the animals being held. The replacement facility will be designed with 300 guillotine runs, with separate sections for sick dogs, puppies and bite dogs. In addition, the replacement facility will include a display room for adoptions of kittens and puppies; 170 cat cages with a special area for bite cats; and separate rooms for sick cats and healthy cats in line for adoption. The facility is also planned to include a clinic with separate treatment rooms for surgery, recovery, examinations and offices for doctors and technicians. The facility will also include separate runs for hurricane/disaster preparedness for owned and stray animals as needed.
- \$6,887,720 is provided in fiscal year 2010 for the construction of the replacement facility.

**Funding Schedule**

<b>Funding Sources</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>TOTAL</b>
General Construction Revenues	0	0	0	768,000	6,887,720	7,655,720
<b>TOTAL</b>	0	0	0	768,000	6,887,720	7,655,720

**Funding Requirements**

Design	0	0	0	768,000	0	768,000
Construction	0	0	0	0	6,887,720	6,887,720
<b>TOTAL</b>	0	0	0	768,000	6,887,720	7,655,720

**Operating Budget Impact**

Annual Cost: \$91,150

First Year of Operation: 2011

Operating Revenue: \$0

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Americans with Disability Act (ADA) Improvements

**Funding Summary**

	<i>Actual Expenses Through FY 04</i>	<i>Modified FY 05 Budget</i>	<b>FY 2006 - 2010</b>						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Americans with Disabilities Act (ADA) Improvements	239,524	1,100,362	0	---	2,500,000	MY	710,000	MY	4,549,886

**Project Comments**

- Funding is provided in fiscal years 2006-2010 to extend the funding for the updated American with Disabilities (ADA) Transition Plan to identify and prioritize necessary projects.
- Funding is provided in fiscal years 2006-2010 for the renovations identified and prioritized by the Transition Plan. The Main Library was surveyed in the first phase of funding and renovations are scheduled for that facility in fiscal year 2006.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	642,000	642,000	642,000	642,000	642,000	3,210,000
<b>TOTAL</b>	642,000	642,000	642,000	642,000	642,000	3,210,000
<b><u>Funding Requirements</u></b>						
ADA Transition Plan	142,000	142,000	142,000	142,000	142,000	710,000
ADA Renovations	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>TOTAL</b>	642,000	642,000	642,000	642,000	642,000	3,210,000

PROGRAM  
General Capital

PROJECT  
Fort Lauderdale International Film Festival  
Building Maintenance

**Funding Summary**

	Actual Expenses Through FY 04	Modified FY 05 Budget	FY 2006 - 2010						Total
			Design	FY	Construction	FY	Other	FY	
Fort Lauderdale International Film Festival Building Maintenance	0	0	0	---	0	---	35,000	06	35,000

**Project Comments**

- Cinema Paradiso is managed by the Broward County Film Society and is located in downtown Fort Lauderdale, originally constructed in the 1930's as the First Methodist Church of Fort Lauderdale. In the mid-1980's the building was retrofitted as a stage theater by Vinnette Carroll, the first African-American woman to direct a Broadway show. The Vinnette Carroll Theatre was retrofitted as a movie house, became the Cinema Paradiso, and is now leased by the Fort Lauderdale International Film Festival. The building is owned by the County.
- Funding is provided in fiscal year 2006 to assist in addressing maintenance issues at the building.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>TOTAL</u>
General Construction Revenues	35,000	0	0	0	0	35,000
TOTAL	35,000	0	0	0	0	35,000

**Funding Requirements**

Fort Lauderdale International Film Festival Building Maintenance	35,000	0	0	0	0	35,000
TOTAL	35,000	0	0	0	0	35,000