

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Northwest Family Success Center
Renovations

Funding Summary

	Actual Expenses Through FY 04	Modified FY 05 Budget	FY 2006 - 2010						Total
			Design	FY	Construction	FY	Other	FY	
Northwest Family Success Center Renovations	0	15,000	0	---	440,150	06	0	---	455,150

Project Comments

- The Northwest Family Success Center is located at the site of the former Coral Springs Library, which served as the temporary space for the Office of Information Technology (OIT) employees during repairs at the Midrise Building. The former library was renovated as generic office space to first serve the function of temporary space and then serve as the location for the Family Success Center operations in the northwest part of the County. Funding was provided in fiscal year 2005 for start up equipment at the Center.
- \$201,500 is provided in fiscal year 2006 for the addition of restrooms sufficient to accommodate clients and staff.
- \$239,000 is provided in fiscal year 2006 for renovations at the Northwest Family Success Center to create meeting, office and training space to better fit the programmatic needs of the Division.

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	440,150	0	0	0	0	440,150
TOTAL	440,150	0	0	0	0	440,150
<u>Funding Requirements</u>						
Construction	440,150	0	0	0	0	440,150
TOTAL	440,150	0	0	0	0	440,150

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Substance Abuse and Health Care Services Improvements

Funding Summary

	Actual Expenses Through FY 04	Modified FY 05 Budget	FY 2006 - 2010						Total
			Design FY		Construction FY		Other FY		
Substance Abuse and Health Care Services Improvements	0	0	0	---	0	---	221,400	06	221,400

Project Comments

- Substance Abuse and Health Care Services (SAHCS) provides medical detoxification and residential treatment at two facilities in Broward County: The Broward Addiction Recovery Center (BARC), centrally located in the City of Fort Lauderdale, and the Booher Facility, located in Coral Springs.
- Medical detoxification is provided at the BARC facility 24 hours a day, 7 days a week, supervised by medical personnel. The Booher facility offers residential treatment to Broward County residents with addictive disorders.
- Funding is provided in fiscal year 2006 for the construction of a sliding dividing wall to separate meeting and dining room space at the Booher facility, and for replacement of the dining room furniture. Funding is also provided to replace equipment in a kitchen which averages 90,000 meals a year.
- Funding is provided in fiscal year 2006 for the replacement of the commercial kitchen equipment at BARC which can be utilized in the new facility after it is constructed.
- Funding is also provided in fiscal year 2006 for the installation of panic button alarms at all SAHCS facilities that serve clients.
- Fading and unsightly signs will be upgraded or replaced at all SAHCS facilities through funding provided in fiscal year 2006.

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	221,400	0	0	0	0	221,400
TOTAL	221,400	0	0	0	0	221,400
<u>Funding Requirements</u>						
Renovations/Improvements	221,400	0	0	0	0	221,400
TOTAL	221,400	0	0	0	0	221,400

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Human Services Facility Improvements

Funding Summary

	Actual Expenses Through FY 04	Modified FY 05 Budget	FY 2006 - 2010						Total
			Design	FY	Construction	FY	Other	FY	
Facility Improvements and Repairs at Boohar	0	0	0	---	60,000	06	0	---	60,000
Facility Improvements at the North Homeless Assistance Center	0	0	0	---	0	---	50,000	06	50,000
Facility Improvements at the South Regional Health Center	0	0	0	---	130,000	06	0	---	130,000

Project Comments

- \$60,000 is provided in fiscal year 2006 for improvements to the security system at the Boohar facility and for repairs to the roof and dryer.
- Funding is provided in fiscal year 2006 for the installation of lightning protection at the North Homeless Assistance Facility.
- Facility improvements are funded in fiscal year 2006 at the South Regional Health Center, including interior paint and plumbing and lighting upgrades.

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	240,000	0	0	0	0	240,000
TOTAL	240,000	0	0	0	0	240,000

Funding Requirements

Improvements	185,000	0	0	0	0	185,000
Repairs	55,000	0	0	0	0	55,000
TOTAL	240,000	0	0	0	0	240,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Medical Examiner's Building Renovation

Funding Summary

	<i>Actual Expenses Through FY 04</i>	<i>Modified FY 05 Budget</i>	FY 2006 - 2010						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Medical Examiner's Building Renovations	0	1,627,440	0	---	180,000	06	111,100	06	1,918,540

Project Comments

- \$1,800,000 has been provided in prior year budgets to update the toxicology lab at the Medical Examiner's Building. Construction costs have risen since the project was funded. Additional funding is provided in fiscal year 2006 so that the project can be completed.
- Funding is provided in fiscal year 2006 for security systems, including card access, alarms and a CCTV system.

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	291,100	0	0	0	0	291,100
TOTAL	291,100	0	0	0	0	291,100
<u>Funding Requirements</u>						
Construction	180,000	0	0	0	0	180,000
Equipment	111,100	0	0	0	0	111,100
TOTAL	291,100	0	0	0	0	291,100

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Fort Lauderdale Health Center

Funding Summary

	<i>Actual Expenses Through FY 04</i>	<i>Modified FY 05 Budget</i>	FY 2006 - 2010						<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>	
Parking Improvements	0	0	0	---	120,000	06	0	---	120,000
Asbestos Abatement	212,185	123,155	0	---	60,000	06	0	---	395,340
Exterior Veneer Replacement	0	0	0	---	850,000	06	0	---	850,000
Stairwell Repairs	0	0	0	---	40,000	06	0	---	40,000
Air Conditioning/Ductwork	0	0	0	---	472,000	06	0	---	472,000
Ceiling and Flooring Tiles	0	0	0	---	60,000	06	0	---	60,000

Project Comments

- The Broward County Health Department - Fort Lauderdale Public Health Center is a 60 year old building located at 2421 SW 6th Avenue (off State Road 84) in Fort Lauderdale. The Center provides basic health services to persons unable to access care from the private sector and provides early intervention and medical services to children with special health care needs.
- Funding was provided in fiscal year 2004 to remove asbestos from the building. Funding is provided in fiscal year 2006 to complete the asbestos abatement in the building.
- Major renovations are required at the Public Health Center, including the replacement of the exterior veneer, which is breaking away from the exterior walls. Funding is provided in fiscal year 2006 to remove and replace the brick veneer and reinstall light fixtures and roof and window flashings.
- Funding is provided in fiscal year 2006 to replace the aging floor and stairway tiles. Handrails will be installed to meet ADA requirements.
- Funding for the replacement of the duct system is provided in 2006, which was part of the building's original equipment.
- In fiscal year 2006, funding is also provided for the redesign of the parking lot.

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	1,602,000	0	0	0	0	1,602,000
TOTAL	1,602,000	0	0	0	0	1,602,000
<u>Funding Requirements</u>						
Parking Improvements	120,000	0	0	0	0	120,000
Asbestos Abatement	60,000	0	0	0	0	60,000
Exterior Veneer Replacement	850,000					850,000
Stairwell Repairs	40,000	0	0	0	0	40,000
Air Conditioning/Ductwork	472,000	0	0	0	0	472,000
Ceiling and Flooring Tiles	60,000	0	0	0	0	60,000
TOTAL	1,602,000	0	0	0	0	1,602,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
South Family Success Center Renovations

Funding Summary

	<i>Actual Expenses Through FY 04</i>	<i>Modified FY 05 Budget</i>	FY 2006 - 2010						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Restroom Renovations	0	0	0	---	100,000	06	0	---	100,000

Project Comments

- Funding is provided in fiscal year 2006 to complete the renovation of restrooms in the South Family Success Center. Funding was provided in prior fiscal years for improvements at all the Family Success Centers; the portion for the South facility was not sufficient to renovate all the restrooms at that time.

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	100,000	0	0	0	0	100,000
TOTAL	100,000	0	0	0	0	100,000
<u>Funding Requirements</u>						
Construction	100,000	0	0	0	0	100,000
TOTAL	100,000	0	0	0	0	100,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Mental Health Unit Master Plan

Funding Summary

	<i>Actual Expenses Through FY 04</i>	<i>Modified FY 05 Budget</i>	FY 2006 - 2010						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Study	0	0	0	---	0	---	50,000	06	50,000

Project Comments

- The Mental Health Crisis Unit is located on 19th Street in Fort Lauderdale. The County purchased the facility in prior years and funding was provided for renovations identified at the time of purchase. Funding is provided in fiscal year 2006 to determine the need and scope of work to complete the renovations and to meet compliance.

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	50,000	0	0	0	0	50,000
TOTAL	50,000	0	0	0	0	50,000
<u>Funding Requirements</u>						
Study	50,000	0	0	0	0	50,000
TOTAL	50,000	0	0	0	0	50,000