

**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 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Animal Care Replacement Facility	0	605,000	595,000	07	10,628,000	09	0	---	11,828,000

**Project Comments**

- Animal Care and Regulation Division is located on a site near the Fort Lauderdale-Hollywood International Airport, constructed 44 years ago as the Broward County Dog Pound. It is a 30,800 square foot facility on 1.95 acres.
- Animal Care Regulation Division (ACARD) provides initial care for injured strays, animal adoption, shelter for stray animals, license enforcement, spay/neuter programs for indigent pet owners and return of pets to owners. ACARD also provides for the disposal of euthanized animals.
- \$595,000 is provided in fiscal year 2007 for design of a replacement facility. \$605,000 was provided in fiscal year 2003 for the purchase of a site, but will be used to supplement the 2007 allocation for design costs because the replacement facility will now be on County-owned property.
- The replacement facility will relieve overcrowding and improve conditions for the animals being cared for. It will be located at 8500 Griffin Road, sharing the site with a Facility Management Division shop.
- \$10,628,000 is provided in fiscal year 2009 for the construction of a 40,000 square foot replacement facility designed with 300 guillotine runs, with separate sections for sick dogs, puppies and bite dogs. The facility will also include a display room for pet adoptions; 170 cat cages with a special area for bite cats; separate rooms for sick and healthy cats in line for adoption; a clinic with treatment rooms for examinations, surgery, and recovery; and offices for doctors and technicians. In addition, the facility will provide separate runs for hurricane/disaster preparedness for owned and stray animals as needed. Because of the uncertainty of construction costs at the time of printing, the construction allocation does not address projected inflationary increases for 2009.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
General Construction Revenues	595,000	0	10,628,000	0	0	11,223,000
<b>TOTAL</b>	595,000	0	10,628,000	0	0	11,223,000
<b><u>Funding Requirements</u></b>						
Design	595,000	0	0	0	0	595,000
Construction	0	0	10,628,000	0	0	10,628,000
<b>TOTAL</b>	595,000	0	10,628,000	0	0	11,223,000

**Operating Budget Impact**

Annual Cost: \$250,000

First Year of Operation: 2010

Operating Revenue: \$0