

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Elevator Improvements

Funding Summary

| | <i>Actual Expenses Through FY 05</i> | <i>Modified FY 06 Budget</i> | FY 2007 - 2011 | | | | | | <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> | |
| Elevator Improvements | N/A | N/A | 0 | --- | 550,000 | 07 | 0 | --- | 550,000 |

Project Comments

- ¹ \$200,000 is provided in fiscal year 2007 to install a second elevator in the Emergency Operations Center (EOC). The EOC was constructed with the infrastructure in place to enable the installation of a second elevator car with a minimum of disruption. The installation of the second elevator car will be coordinated with the expansion of the EOC structure, referenced on the Data Center Relocation project page.
- ¹ In fiscal year 2007, \$237,000 is provided to address pre-existing conditions which were identified by the elevator contractor in buildings managed by Facilities Management Division. The repairs must be completed in order to be covered by the maintenance and repair contract.
- ¹ Funding is also provided in fiscal year 2007 to install air conditioning in the equipment room in the Public Safety Building and for repairs to elevators in parking garages at the judicial complex and South Regional Courthouse.

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 | 550,000 | 0 | 0 | 0 | 0 | 550,000 |
| TOTAL | 550,000 | 0 | 0 | 0 | 0 | 550,000 |
| <u>Funding Requirements</u> | | | | | | |
| Elevator Improvements | 550,000 | 0 | 0 | 0 | 0 | 550,000 |
| TOTAL | 550,000 | 0 | 0 | 0 | 0 | 550,000 |

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Carpet/Tile Replacement

Funding Summary

| | <i>Actual Expenses Through FY 05</i> | <i>Modified FY 06 Budget</i> | FY 2007 - 2011 | | | | | | <i>Total</i> |
|-----------------------------|--------------------------------------|------------------------------|-----------------------|-----------|---------------------|-----------|--------------|-----------|--------------|
| | | | <i>Design</i> | <i>FY</i> | <i>Construction</i> | <i>FY</i> | <i>Other</i> | <i>FY</i> | |
| Carpet and Tile Replacement | 2,513,511 | 1,424,319 | 0 | --- | 196,000 | 07 | 0 | --- | 4,133,830 |

Project Comments

- ¹ \$196,000 is provided in fiscal year 2007 for the replacement of worn, discolored and unsightly carpet and tile in generally funded County-owned facilities.
- ¹ Projects included in fiscal year 2007 include replacement of worn and discolored vinyl tile in the Main Courthouse and at Broward Addiction Recovery Center (BARC) Central, the carpeting on the second floor of the Main Library and the carpeting and tile in the Administration area of the North Family Success Center. Funding is also provided to replace the worn carpeting in the space being vacated by the Revenue Collection Agency at the South Regional Courthouse.

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 | 196,000 | 0 | 0 | 0 | 0 | 196,000 |
| TOTAL | 196,000 | 0 | 0 | 0 | 0 | 196,000 |
| <u>Funding Requirements</u> | | | | | | |
| Carpet and Tile Replacement | 196,000 | 0 | 0 | 0 | 0 | 196,000 |
| TOTAL | 196,000 | 0 | 0 | 0 | 0 | 196,000 |

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Facilities Improvement Program

Funding Summary

| | <i>Actual Expenses Through FY 05</i> | <i>Modified FY 06 Budget</i> | FY 2007 - 2011 | | | | | | <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> | |
| Facilities Improvement Program | 4,991,051 | 989,319 | 0 | --- | 2,500,000 | MY | 0 | --- | 8,480,370 |

Project Comments

- ¹ Each year improvements for generally-funded agencies are provided through an annual allocation of \$500,000, demonstrating the County's commitment to the continuing improvement of its facilities.
- ¹ In fiscal year 2007, funding is provided to replace the fire-rated doors and windows at Government Center West (GCW) and to install variable frequency driers (VFD's) on air handler units at GCW. Improvements to the Government Center's east and west exit stairs are also scheduled in fiscal year 2007.
- ¹ Funding is also provided for the installation of valves and pipes for a chilled water by-pass system to connect to a trailer mounted chiller in case it is needed at the Emergency Operations Center.
- ¹ Improvements at enterprise agency facilities are separately managed and funded.

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 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| TOTAL | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| <u>Funding Requirements</u> | | | | | | |
| Facilities Improvement Program | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| TOTAL | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Facilities Maintenance Program

Funding Summary

| | <i>Actual Expenses Through FY 05</i> | <i>Modified FY 06 Budget</i> | FY 2007 - 2011 | | | | | | <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> | |
| Facilities Maintenance Program | 4,171,483 | 1,114,323 | 0 | --- | 2,500,000 | MY | 0 | --- | 7,785,806 |

Project Comments

- ¹ An annual allocation of \$500,000 is provided for the repair and maintenance of generally-funded facilities, demonstrating the County's commitment to preserving and maintaining its buildings. Whenever possible, preventive maintenance is performed to extend the useful life of County facilities and infrastructure.
- ¹ In fiscal year 2007, scheduled maintenance and repairs include the replacement of the countertops in all the restrooms of the Government Center; repairs to the fifth floor restrooms in the Government Center; upgrades to the BAS (Building Automation System) at the Main Library; replacement of the doors in the Government Center's 1200 car parking garage and several other minor repairs and replacements at generally-funded County facilities.
- ¹ Improvements and repairs at enterprise agencies are managed separately.

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 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| TOTAL | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |

Funding Requirements

| | | | | | | |
|--------------------------------|---------|---------|---------|---------|---------|-----------|
| Facilities Maintenance Program | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| TOTAL | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Paint and Seal Program

Funding Summary

| | <i>Actual Expenses Through FY 05</i> | <i>Modified FY 06 Budget</i> | FY 2007 - 2011 | | | | | | <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> | |
| Paint and Seal | 3,305,426 | 1,417,662 | 0 | --- | 1,530,000 | MY | 0 | --- | 6,253,088 |

Project Comments

- ¹ An annual allocation provides for an on-going program of pressure cleaning, painting and sealing generally-funded County agency buildings and parking lots. The program helps to minimize the damage caused by leaks and the problems associated with deteriorating surfaces.
- ¹ \$420,000 is provided in fiscal year 2007 to paint and/or seal the exteriors of the Boher Building, the Beach Library, the Central Homeless Assistance Center, the Century Plaza Library and the Public Safety Building.
- ¹ The 2007 allocation also provides for sealing parking lots at the following sites: The Emergency Operations Center, African American Library and Research Center, the Medical Examiner's Building, the Boher Building and lots at several other generally-funded County owned facilities.
- ¹ The paint and seal program includes a four year asphalt replacement schedule.

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 | 420,000 | 420,000 | 230,000 | 230,000 | 230,000 | 1,530,000 |
| TOTAL | 420,000 | 420,000 | 230,000 | 230,000 | 230,000 | 1,530,000 |
| <u>Funding Requirements</u> | | | | | | |
| Paint and Seal | 420,000 | 420,000 | 230,000 | 230,000 | 230,000 | 1,530,000 |
| TOTAL | 420,000 | 420,000 | 230,000 | 230,000 | 230,000 | 1,530,000 |

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Life Safety System Improvements

Funding Summary

| | <i>Actual Expenses Through FY 05</i> | <i>Modified FY 06 Budget</i> | FY 2007 - 2011 | | | | | | <i>Total</i> |
|------------------------------------|--------------------------------------|------------------------------|-----------------------|-----------|---------------------|-----------|--------------|-----------|--------------|
| | | | <i>Design</i> | <i>FY</i> | <i>Construction</i> | <i>FY</i> | <i>Other</i> | <i>FY</i> | |
| Security Equipment Upgrades | 0 | 0 | 0 | --- | 0 | --- | 35,000 | 07 | 35,000 |
| Public Address System Installation | 0 | 0 | 0 | --- | 0 | --- | 160,000 | 07 | 160,000 |

Project Comments

¹ Funding is provided in fiscal year 2007 for upgrades to the Government Center's closed circuit television digital video recorders to increase the storage capacity and enhance retrieval of recorded materials. An allocation in fiscal year 2007 will also provide for the upgrade to digital security recording at the Midrise Building.

¹ Funding is also provided in fiscal year 2007 for the installation of a public address system at Government Center West so that announcements regarding evacuations or other emergency circumstances may be provided to the entire building in a timely fashion.

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 | 195,000 | 0 | 0 | 0 | 0 | 195,000 |
| TOTAL | 195,000 | 0 | 0 | 0 | 0 | 195,000 |
| <u>Funding Requirements</u> | | | | | | |
| Equipment | 195,000 | 0 | 0 | 0 | 0 | 195,000 |
| TOTAL | 195,000 | 0 | 0 | 0 | 0 | 195,000 |

