

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Government Center 1200 Car Garage Repair

Funding Summary

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	FY 2007 - 2011						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Government Center 1200 Car Garage Repair	0	0	0	---	558,500	07	0	---	558,500

Project Comments

- ¹ The Government Center 1200 car garage is a seven-story parking structure that began service in 1992. The entrance is located on SW 2nd Street west of the Government Center.
- ¹ The stucco on the exterior of the building is falling off (delaminating) because the bonding agent originally used to cover the exterior is failing. Funding in the amount of \$558,500 is provided in fiscal year 2007 to replace the exterior with materials that will not delaminate.

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	558,500	0	0	0	0	558,500
TOTAL	558,500	0	0	0	0	558,500
<u>Funding Requirements</u>						
Repairs	558,500	0	0	0	0	558,500
TOTAL	558,500	0	0	0	0	558,500

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Data Center Replacement/Emergency
Operations Center Expansion

Funding Summary

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011				Total		
			Design	FY	Construction	FY		Other	FY
Data Center Replacement	0	0	1,000,000	07	9,000,000	07	0	---	10,000,000

Project Comments

- ¹ The County's enterprise data center is located in the Midrise Building at 540 SE Third Avenue. Generators providing back up power are located on the first floor of the Midrise.
- ¹ In the event of a disaster, the County is guaranteed use of a disaster recovery hot site, providing short term relief for enterprise applications during an emergency through a contractual arrangement with a private company. The contract provides for coverage for a period of up to six weeks. The long term solution to ensure continuity of county-wide enterprise functions is to relocate the enterprise data center to a hardened facility.
- ¹ The Midrise Building sustained substantial damage from Hurricane Wilma, including extensive damage to the roof. In addition, several windows were breached during the storm. The building is being repaired but the cost to harden the entire facility to protect the data center from future severe weather impacts is prohibitive.
- ¹ Funding is provided in fiscal year 2007 to expand the Emergency Operations Center (EOC) in order to relocate the data center to a hardened facility. The expansion will add 20,000 square feet and another floor to the EOC. The feasibility study for the project is being conducted in fiscal year 2006.

Funding Schedule

Funding Sources	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL
General Construction Revenues	10,000,000	0	0	0	0	10,000,000
TOTAL	10,000,000	0	0	0	0	10,000,000
Funding Requirements						
Design	1,000,000	0	0	0	0	1,000,000
Construction	9,000,000	0	0	0	0	9,000,000
TOTAL	10,000,000	0	0	0	0	10,000,000

BROWARD COUNTY CAPITAL BUDGET

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PROJECT

Fleet Center #3 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>	
Fleet Center #3 Improvements	0	0	0	---	113,400	07	0	---	113,400

Project Comments

- ¹ Fleet Center #3 is located at 1600 Blount Road. This facility includes a heavy duty tire shop, a body shop, a lawn equipment shop, and a small engine shop, all of which provide service to all the Broward County fleet.
- ¹ Funding is provided in fiscal year 2007 to completely renovate the deteriorating restrooms at Fleet Center #3. These restrooms are used by 50 County staff.

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	113,400	0	0	0	0	113,400
TOTAL	113,400	0	0	0	0	113,400

Funding Requirements

Restroom Renovations	113,400	0	0	0	0	113,400
TOTAL	113,400	0	0	0	0	113,400

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PROJECT
Fuel Tank Replacement

Funding Summary

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Fuel Tank Replacement	0	385,000	0	---	285,000	07	0	---	670,000

Project Comments

- ¹ The Florida Department of Environmental Protection requires that storage tank systems be upgraded or closed by December 31, 2009. Funding is provided in fiscal year 2007 to upgrade County-owned fuel storage tanks in order to be compliant.
- ¹ \$100,000 is allocated to replace the fuel storage tank at Fleet Services #8. In fiscal year 2006 this fueling site had been scheduled for closure, but the likelihood of the demand for additional fuel for emergency needs has resulted in the determination to keep this site operational.
- ¹ \$185,000 is allocated to replace the fuel storage tank at the County-owned BSO Fleet Center located on 31st Avenue.
- ¹ Funding was provided in fiscal year 2006 for fuel storage tank replacement at the Main Library and at all Fleet Services sites, excluding Fleet Services #8.

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	285,000	0	0	0	0	285,000
TOTAL	285,000	0	0	0	0	285,000
<u>Funding Requirements</u>						
Fuel Storage Tank Replacement	285,000	0	0	0	0	285,000
TOTAL	285,000	0	0	0	0	285,000

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PROJECT

Fleet Services South Shop Renovation

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>	
Fleet Services South Shop Renovation	0	0	0	---	450,000	07	0	---	450,000

Project Comments

- ¹ A County-owned building located at 2336 Thomas Street in Hollywood is available for use as an equipment maintenance and repair center. Due to increased demand for repairs for fire rescue apparatus and equipment, Fleet Services has need for another maintenance and repair facility.
- ¹ Funding in the amount of \$450,000 is provided in fiscal year 2007 to renovate the structure to serve as a repair facility in the south section of the County. After the renovation, Fleet Services will have service facilities in all sectors of the County.

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	450,000	0	0	0	0	450,000
TOTAL	450,000	0	0	0	0	450,000

Funding Requirements

Renovations	450,000	0	0	0	0	450,000
TOTAL	450,000	0	0	0	0	450,000

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Animal Care Replacement Facility

Funding Summary

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

Project Comments

- ¹ 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.
- ¹ 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.
- ¹ \$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.
- ¹ 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.
- ¹ \$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
TOTAL	595,000	0	10,628,000	0	0	11,223,000
<u>Funding Requirements</u>						
Design	595,000	0	0	0	0	595,000
Construction	0	0	10,628,000	0	0	10,628,000
TOTAL	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

