

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Carpet and Tile Replacement Program

**Funding Summary**

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	<b>FY 2008 - 2012</b>						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Carpet and Tile Replacement Program	2,924,540	1,209,290	0	---	585,000	MY	0	---	4,718,830

**Project Comments**

- <sup>1</sup> A carpet and tile replacement program provides annual funding for the repair or replacement of damaged, worn and unsightly flooring that may also be unsafe. This program addresses flooring repairs or replacements in County facilities that house generally funded programs, excluding Parks.
- <sup>1</sup> \$585,000 is allocated in fiscal years 2008 through 2012 for the carpet/tile replacement program. Funding in 2008 provides for the installation of new floor tile in the lobby and for carpeting in the general areas of the Government Center.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	185,000	100,000	100,000	100,000	100,000	585,000
<b>TOTAL</b>	185,000	100,000	100,000	100,000	100,000	585,000
<b><u>Funding Requirements</u></b>						
Carpet and Tile Replacement	185,000	100,000	100,000	100,000	100,000	585,000
<b>TOTAL</b>	185,000	100,000	100,000	100,000	100,000	585,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

General Capital

**PROJECT**

Facilities Improvement Program

**Funding Summary**

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	<b>FY 2008 - 2012</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>	
Facilities Improvement Program	5,237,036	1,243,334	0	---	2,500,000	MY	0	---	8,980,370

**Project Comments**

- <sup>1</sup> The Facilities Improvement Program provides annual funding for improvements to generally-funded County facilities, excluding Parks. This program utilizes in-house staff as well as outside contractors.
- <sup>1</sup> \$500,000 is allocated annually in fiscal years 2008-2012, representing the County's commitment to continually improve its facilities. In prior years, improvement projects have included mechanical and structural improvements.
- <sup>1</sup> Projects scheduled for fiscal year 2008 include mechanical improvements to protect facilities that have had damage to electronics from poor power quality. These electrical surges will be addressed by the installation of Transient Voltage Surge Suppressors at the sites impacted. Other scheduled improvements include the installation of UVC emitters which use ultraviolet light to provide continuous non-chemical cleaning of air ducts and other HVAC surfaces. The improvement program also includes repairs on the Main Library's cooling towers.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>TOTAL</b>	500,000	500,000	500,000	500,000	500,000	2,500,000

**Funding Requirements**

Facilities Improvement Program	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>TOTAL</b>	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 06</i>	<i>Modified FY 07 Budget</i>	<b>FY 2008 - 2012</b>						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Facilities Maintenance Program	4,531,083	1,424,278	0	---	2,525,000	MY	0	---	8,480,361

**Project Comments**

- <sup>1</sup> The Facilities Maintenance Program provides annual funding for repairs and maintenance to generally-funded County facilities, excluding Parks. This program utilizes in-house staff as well as outside contractors. Preventive maintenance is practiced whenever possible to extend the useful life of County facilities.
- <sup>1</sup> \$500,000 is allocated annually in fiscal years 2008-2012, representing the County's commitment to preserving and maintaining its facilities. Maintenance projects have traditionally addressed structural, electrical, plumbing and mechanical systems needing replacement or repairs.
- <sup>1</sup> \$25,000 is added to the FY 2007 capital maintenance program to refurbish the elevator at the North Regional Courthouse.
- <sup>1</sup> Projects scheduled for fiscal year 2008 include non-hurricane related repairs to the exterior masonry at the Midrise Building; the repair and replacement of fencing at Our House at the Sexual Assault Treatment Center; and the replacement of the Uninterruptible Power Supply (UPS) at the Public Safety Building.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	525,000	500,000	500,000	500,000	500,000	2,525,000
<b>TOTAL</b>	525,000	500,000	500,000	500,000	500,000	2,525,000
<b><u>Funding Requirements</u></b>						
Facilities Maintenance Program	525,000	500,000	500,000	500,000	500,000	2,525,000
<b>TOTAL</b>	525,000	500,000	500,000	500,000	500,000	2,525,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Paint and Seal Program

**Funding Summary**

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	<b>FY 2008 - 2012</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>	
Paint and Seal Program	3,510,761	1,632,327	0	---	1,239,100	MY	0	---	6,382,188

**Project Comments**

- <sup>1</sup> The Paint and Seal Program provides annual funding for painting, pressure cleaning and sealing projects for buildings that house generally-funded County facilities, excluding Parks. An on-going paint and seal program helps protect buildings and parking lots and alleviates problems caused by deteriorating walls and surfaces.
- <sup>1</sup> Funding in prior years was allocated for Public Safety Building, the Central Homeless Assistance Center and several other facilities.
- <sup>1</sup> Funding in fiscal year 2008 provides for the exterior paint of the Government Center parking garages, which will be scheduled in conjunction with the 1200 car garage stucco repair project funded separately in fiscal year 2007. Other major paint and seal projects planned for fiscal year 2008 include the North Homeless Assistance Center and all the stairwells at the Main Courthouse.
- <sup>1</sup> The paint and seal program also includes a four year asphalt replacement schedule.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	460,000	274,000	142,800	297,500	64,800	1,239,100
<b>TOTAL</b>	460,000	274,000	142,800	297,500	64,800	1,239,100
<b><u>Funding Requirements</u></b>						
Painting and Seal Program	460,000	274,000	142,800	297,500	64,800	1,239,100
<b>TOTAL</b>	460,000	274,000	142,800	297,500	64,800	1,239,100

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

General Capital

**PROJECT**

Life Safety System Improvements

**Funding Summary**

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	<b>FY 2008 - 2012</b>						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Life Safety System Improvements	0	0	0	---	0	---	141,000	08	141,000

**Project Comments**

- <sup>1</sup> \$24,000 is provided in fiscal year 2008 to replace the current close-captioned television (CCTV) security system at the Central Broward Addiction Recovery Center with a digital video recording system, cameras and monitor. Additionally \$25,000 is provided for the replacement of the CCTV system with a digital system at the Lowrise Building. Funding in the amount of \$32,000 is also provided in fiscal year 2008 to upgrade the South District Shop's CCTV system to digital. These upgrades will enhance the monitoring of each facility.
- <sup>1</sup> \$60,000 is provided in fiscal year 2008 to replace and upgrade the fire alarm system at the Fort Lauderdale Library.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	141,000	0	0	0	0	141,000
<b>TOTAL</b>	141,000	0	0	0	0	141,000
<b><u>Funding Requirements</u></b>						
Security Equipment	81,000	0	0	0	0	81,000
Fire Alarm Replacement	60,000	0	0	0	0	60,000
<b>TOTAL</b>	141,000	0	0	0	0	141,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Roof Repair and Replacement Program

**Funding Summary**

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	<b>FY 2008 - 2012</b>						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Roof Repair and Replacement Program	4,393,602	2,793,431	0	---	3,000,000	MY	0	---	10,187,033

**Project Comments**

- <sup>1</sup> The roof replacement program provides for a schedule of roof replacements according to their anticipated life cycle of inspected roofs. The presence of an on-going program alleviates structural problems and the damage associated with leaking roofs.
- <sup>1</sup> An allocation of \$600,000 is provided annually in fiscal years 2008 through 2012 for a roof inspection and replacement program for buildings housing generally funded operations such as courthouses, libraries, human services and government centers.
- <sup>1</sup> The services of a consultant covers preventative and recommended maintenance through inspections, repair and replacement specification, contractor monitoring and a roof survey for buildings in the program.
- <sup>1</sup> The average life span of a roof is fifteen years, depending on the warranties provided by contractors and the quality of materials and installation.

**Funding Schedule**

<b><u>Funding Sources</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	600,000	600,000	600,000	600,000	600,000	3,000,000
<b>TOTAL</b>	600,000	600,000	600,000	600,000	600,000	3,000,000

**Funding Requirements**

Roof Replacement Program	600,000	600,000	600,000	600,000	600,000	3,000,000
<b>TOTAL</b>	600,000	600,000	600,000	600,000	600,000	3,000,000



**BROWARD COUNTY CAPITAL BUDGET**

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***Funding Schedule***

<b><u>Funding Sources</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	805,000	741,000	98,000	520,000	1,450,000	3,614,000
<b>TOTAL</b>	805,000	741,000	98,000	520,000	1,450,000	3,614,000
<b><u>Funding Requirements</u></b>						
Chiller Replacements	0	225,000	0	225,000	0	450,000
Judicial Complex North Tower Cooling Tower Replacement	137,000	0	0	0	0	137,000
Main Library AHU Replacement	419,000	0	0	0	0	419,000
HVAC Maintenance and Replacement Program	249,000	516,000	98,000	295,000	1,450,000	2,608,000
<b>TOTAL</b>	805,000	741,000	98,000	520,000	1,450,000	3,614,000