

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

General Capital

**PROJECT**

Animal Care Replacement Facility

**Funding Summary**

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2008 - 2012						Total
			Design		Construction		Other		
			FY	FY	FY	FY			
Animal Care Replacement Facility	0	1,176,000	0	---	12,000,000	MY	1,000,000	10	14,176,000

**Project Comments**

- Funding is completed in fiscal year 2009 for the replacement of the main Animal Care and Regulation (ACARD) Facility which is currently located at 1870 SW 39th Street, Fort Lauderdale. It is a 30,800 square foot building located on 1.95 acres near the Fort Lauderdale-Hollywood International Airport. The replacement facility will be located at 8500 Griffin Road.
- The replacement ACARD facility will be a 40,000 square foot structure that will relieve overcrowding and improve conditions for the animals under the care of the Division. The site will have 300 guillotine dog runs, with separate sections for sick dogs, puppies and bite dogs. In addition, the facility will include 170 cat cages, with special care areas for bite cats, and separate rooms for sick and healthy cats in line for adoption. The new facility will also have a display room for pet adoptions, a clinic with treatment rooms for examinations, surgery and recovery, and offices for doctors and technicians.
- \$13 million is allocated in fiscal years 2009-2010 for the replacement facility. Prior year funding will be utilized for design.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>TOTAL</u>
General Construction Revenues	0	6,500,000	6,500,000	0	0	13,000,000
<b>TOTAL</b>	0	6,500,000	6,500,000	0	0	13,000,000
<b><u>Funding Requirements</u></b>						
Construction	0	6,500,000	5,500,000	0	0	12,000,000
Furniture, Fixtures and Equipment	0	0	1,000,000	0	0	1,000,000
<b>TOTAL</b>	0	6,500,000	6,500,000	0	0	13,000,000

**Operating Budget Impact**

Annual Cost: \$250,000  
Annual Cost: \$119,270

First Year of Operation: 2011  
Second Year of Operation: 2012

Operating Revenue: \$0

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Animal Care Transport Boxes

**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>		
Transport Boxes	0	65,770	0	---	0	---	164,450	MY	230,220

**Project Comments**

- Funding is provided for transport boxes and mounting equipment for vehicles used by animal care officers.
- Transport boxes are fiberglass boxes used to house the animals in transport. Mounting equipment will aid the transfer of boxes. The units are moved from truck to truck as replacement vehicles are purchased (every five years).

**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 Revenue	32,890	32,890	32,890	32,890	32,890	164,450
<b>TOTAL</b>	32,890	32,890	32,890	32,890	32,890	164,450
<b><u>Funding Requirements</u></b>						
Transport Boxes	32,890	32,890	32,890	32,890	32,890	164,450
<b>TOTAL</b>	32,890	32,890	32,890	32,890	32,890	164,450

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

General Capital

**PROJECT**

Government Center 1200 Car Garage Repairs

**Funding Summary**

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2008 - 2012						Total
			Design FY		Construction FY		Other FY		
Government Center 1200 Car Garage Repairs	0	0	25,000	08	170,000	08	0	---	195,000

**Project Comments**

- The 1200 car parking garage is located west of Brickell Avenue and the Government Center, with its entrance situated on Southwest Second Street. The structure is approximately 15 years old.
- Expansion joints in the 1200 car parking garage have worn away, exposing the floors below. During rainfall, water cascades through the joints, causing spalling and erosion of the concrete slabs.
- The plastic coating on the barrier cables in the garage have deteriorated, and the steel cables are rusted due to exposure to the elements.
- \$195,000 is provided in fiscal year 2008 to replace the expansion joints and barrier cables in the 1200 car parking garage.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>TOTAL</u>
General Construction Revenues	195,000	0	0	0	0	195,000
<b>TOTAL</b>	195,000	0	0	0	0	195,000

**Funding Requirements**

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>TOTAL</u>
Consultant Fees	25,000	0	0	0	0	25,000
Expansion Joint Replacement	145,000	0	0	0	0	145,000
Barrier Cable Replacement	25,000	0	0	0	0	25,000
<b>TOTAL</b>	195,000	0	0	0	0	195,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Central Warehouse Renovation

**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>	
Central Warehouse Renovation	4,500,000	0	625,370	08	6,956,050	08	340,580	08	12,422,000

**Project Comments**

- The Central Warehouse was originally purchased in fiscal year 2004 for the use of the Supervisor of Elections. It is located at 1801 NW 64th Street, in Fort Lauderdale.
- Approximately \$8 million is allocated in fiscal year 2008 to renovate the 72,000 square foot warehouse, funding the replacement of the roof, improvements to the building structure and installation of HVAC (heating, ventilation and air conditioning).
- Renovations to the building will provide much-needed storage for County agencies, including storage for Purchasing and BSO (Broward Sheriff's Office) and for hurricane preparation.

**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	7,922,000	0	0	0	0	7,922,000
<b>TOTAL</b>	7,922,000	0	0	0	0	7,922,000

**Funding Requirements**

Design	625,370	0	0	0	0	625,370
Construction	6,956,050	0	0	0	0	6,956,050
Furnishings & Contingencies	340,580	0	0	0	0	340,580
<b>TOTAL</b>	7,922,000	0	0	0	0	7,922,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

General Capital

**PROJECT**

Americans with Disabilities (ADA) Plan Improvements

**Funding Summary**

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2008 - 2012						Total
			Design	FY	Construction	FY	Other	FY	
Americans with Disabilities Act (ADA) Plan Improvements	388,369	1,540,776	0	---	1,210,370	08	900,000	08	4,039,515

**Project Comments**

- The Americans with Disabilities Act (ADA) is a comprehensive civil rights act that prohibits discrimination and ensures equal opportunity for persons with disabilities. In fiscal year 2007, Broward County adopted an ADA Transition Plan Update which evaluated its physical facilities in order to be in compliance with the Act. The Plan adopted an essentially programmatic approach to compliance.
- Based on the information obtained during the ADA Transition Plan updating process, cost estimates were developed for those remaining non-programmatic projects requiring structural improvements which would bring the County into full compliance. Some structures were excluded from the Plan, including the Broward County Main Courthouse. A separate initiative directed by the Supreme Court of Florida will be underway in fiscal year 2008 to address compliance at the Main Courthouse. Other structures were excluded because they were scheduled to be closed within two years.
- More than \$1.5 million remains available from prior years' funding to address ADA projects in the adopted Plan. This funding will be used for the projects identified as Priority 1 by the ADA team. These Priority 1 projects will address physical improvements in facilities providing essential services to the public.
- Approximately \$2 million is provided in fiscal year 2008 to address the Priority 2 (P2) and Priority 3 (P3) projects, ranked by the ADA team to be less critical due to the level of use by the public and by geographic distribution. In addition to the funding allocated for the P2 and P3 projects, there is additional funding allocated for contingencies.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>TOTAL</u>
General Construction Revenues	2,110,370	0	0	0	0	2,110,370
<b>TOTAL</b>	2,110,370	0	0	0	0	2,110,370

**Funding Requirements**

Structural Improvements	1,210,370	0	0	0	0	1,210,370
Contingencies	900,000	0	0	0	0	900,000
<b>TOTAL</b>	2,110,370	0	0	0	0	2,110,370