

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Public Safety Building Maintenance

Funding Summary

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	FY 2008 - 2012						<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 Repair and Improvement	0	0	0	---	1,080,000	08	0	---	1,080,000

Project Comments

- ¹ The Public Safety Building is located at 2601 West Broward Boulevard and was constructed in 1992.
- ¹ The equipment room of the Public Safety Building, which houses the mechanics for the six elevators at the facility, is not air conditioned, contributing to on-going mechanical breakdowns of the elevators.
- ¹ \$1,080,000 is provided in fiscal year 2008 to air-condition the equipment room and to modernize the elevators at the Public Safety Building.

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	1,080,000	0	0	0	0	1,080,000
TOTAL	1,080,000	0	0	0	0	1,080,000
<u>Funding Requirements</u>						
Elevator Repairs and Improvement	1,080,000	0	0	0	0	1,080,000
TOTAL	1,080,000	0	0	0	0	1,080,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Corrections Expansion

Funding Summary

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2008 - 2012						Total
			Design	FY	Construction	FY	Other	FY	
Corrections Expansion	89,114	35,705,556	0	---	26,333,500	MY	2,500,000	12	64,628,170

Project Comments

- ¹ Approximately \$36 million has been funded in prior years for the construction of a medium security detention facility to be located near the Sheriff's North Jail located in Pompano Beach.
- ¹ Nearly \$29 million is appropriated in fiscal years 2009-2012 to complete the funding for the facility, of which \$2.5 million is newly programmed for furniture, fixtures and equipment at the new jail.
- ¹ The Broward Sheriff's Office will be the project manager for the construction of the facility, which will be modeled after the Joseph V. Conte detention facility located on the same site.
- ¹ Operating expenses for the 1,000 bed medium security detention facility will be phased in based on the growth of the inmate population.

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	9,000,000	3,000,000	8,833,500	8,000,000	28,833,500
TOTAL	0	9,000,000	3,000,000	8,833,500	8,000,000	28,833,500

Funding Requirements

Construction	0	9,000,000	3,000,000	8,833,500	5,500,000	26,333,500
Furniture, Fixtures and Equipment	0	0	0	0	2,500,000	2,500,000
TOTAL	0	9,000,000	3,000,000	8,833,500	8,000,000	28,833,500

Operating Budget Impact

Phased in Costs: \$20,000,000

First Year of Operation: 2012

Operating Revenue: \$0

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
North Broward Detention Improvements

Funding Summary

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2008 - 2012						Total
			Design		Construction		Other		
			FY	FY	FY	FY	FY	FY	
Buildings 11 & 12 Central Control Replacement	0	358,200	0	---	3,000,000	11	0	---	3,358,200

Project Comments

- ¹ The current central control graphics panel system for Buildings 11 and 12 at the North Broward Detention Center is inefficient and outdated and lacks the ability to centrally and completely monitor the entire site. In addition, the space allocated for the lobby area is not large enough to accommodate visitors to inmates in Buildings 11 and 12 during visitation hours.
- ¹ Funding was provided in fiscal year 2005 to begin the design process for renovating and upgrading the central control locking panels in Buildings 11 and 12.
- ¹ \$3 million is provided in fiscal year 2011 to fund the replacement of the current Central Control system with a touch-screen system that will allow for updated central monitoring and locking functions. This funding will also provide for the additional space needed for the Central Control replacement and for the expansion of the visitor waiting area.

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	0	0	3,000,000	0	3,000,000
TOTAL	0	0	0	3,000,000	0	3,000,000

Funding Requirements

Buildings 11 & 12 Central Control Replacement	0	0	0	3,000,000	0	3,000,000
TOTAL	0	0	0	3,000,000	0	3,000,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Public Safety Building Parking Garage

Funding Summary

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	FY 2008 - 2012						<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>	
Public Safety Building Parking Garage	0	2,019,750	1,010,000	12	0	---	0	---	3,029,750

Project Comments

- ¹ The Public Safety Building complex contains the headquarters for the Broward County Sheriff and Fire Rescue and is the site of the BSO District 5 station and BSO warehouses. There is not enough space to meet the daily parking needs of the employees and visitors to the Public Safety Building.
- ¹ Funding in the amount of \$2,050,000 was provided in fiscal year 2003 for the purchase of property near the site of the Public Safety Building complex.
- ¹ Approximately \$1 million is allocated in fiscal year 2012 for the design of a four level parking structure to be constructed when a suitable site is purchased.

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	0	0	0	1,010,000	1,010,000
TOTAL	0	0	0	0	1,010,000	1,010,000

Funding Requirements

Design	0	0	0	0	1,010,000	1,010,000
TOTAL	0	0	0	0	1,010,000	1,010,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Main Jail Roof Replacement

Funding Summary

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	FY 2008 - 2012							
			<i>Design</i>		<i>Construction</i>		<i>Other</i>		<i>Total</i>	
			<i>FY</i>		<i>FY</i>		<i>FY</i>			
Main Jail Roof Replacement	0	0	0	---	1,555,000	08	0	---	1,555,000	

Project Comments

- ¹ The Main Jail is located at 555 SE First Avenue in Fort Lauderdale. Constructed in 1985, it is an 8-story maximum security facility adjacent to the Broward County Courthouse.
- ¹ Funding is provided in fiscal year 2008 to replace the original roof on the Main Jail, as it has outlived its useful life and repairs are no longer effective.

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	1,555,000	0	0	0	0	1,555,000
TOTAL	1,555,000	0	0	0	0	1,555,000
<u>Funding Requirements</u>						
Roof Replacement	1,555,000	0	0	0	0	1,555,000
TOTAL	1,555,000	0	0	0	0	1,555,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Crime Lab Ventilation Repairs

Funding Summary

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	FY 2008 - 2012						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Crime Lab Ventilation Repairs	0	0	0	---	4,200,000	08	0	---	4,200,000

Project Comments

- ¹ The Crime Lab is located on the first level of the Broward County Judicial Complex, North Tower, in Fort Lauderdale. The facility includes a number of laboratories used to analyze forensic evidence from crime scenes. In addition, the facility houses offices and support spaces for the lab technicians and staff.
- ¹ In fiscal year 2007, consultants contracted to survey and evaluate the HVAC (heating, ventilation, air conditioning) systems of the Crime Lab concluded that the current HVAC and exhaust systems cannot maintain proper indoor environmental conditions for the comfort of the occupants. The consultants did not undertake an environmental audit. An environmental audit will be performed in fiscal year 2007 to evaluate lab safety. The results of the audit will not be known in time for the publication of the FY 2008 capital budget.
- ¹ Funds are allocated in fiscal year 2008 to address extensive renovations of the HVAC and exhaust systems for the Crime Lab.

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	4,200,000	0	0	0	0	4,200,000
TOTAL	4,200,000	0	0	0	0	4,200,000
<u>Funding Requirements</u>						
Construction	4,200,000	0	0	0	0	4,200,000
TOTAL	4,200,000	0	0	0	0	4,200,000

