

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Main Jail Generator Replacement

**Funding Summary**

	<i>Actual Expenses Through FY 07</i>	<i>Modified FY 08 Budget</i>	<b>FY 2009 - 2013</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>	
Main Jail Generator Replacement	145,000	350,000	0	---	3,160,000	09	0	---	3,655,000

**Project Comments**

- The existing primary generator at the Main Jail is underpowered and has outlived its useful life. The replacement of the primary generator is necessary to provide power for all jail operations during power interruptions. Funding for the design phase of the generator replacement was provided in fiscal year 2008.
- Funding is completed in fiscal year 2009 for the purchase and installation of a permanent primary generator at the Main Jail. The funding of \$3,160,000 includes increases in the cost of the project that have occurred since its design funding in fiscal year 2008.

**Funding Schedule**

<b><u>Funding Sources</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>FY 13</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	3,160,000	0	0	0	0	3,160,000
<b>TOTAL</b>	<b>3,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,160,000</b>

**Funding Requirements**

Generator Replacement	3,160,000	0	0	0	0	3,160,000
<b>TOTAL</b>	<b>3,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,160,000</b>

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
South Regional Courthouse Repairs

**Funding Summary**

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design	FY	Construction	FY	Other	FY	
South Regional Courthouse Elevator Modernization	0	0	0	---	280,000	09	0	---	280,000
South Regional Courthouse Escalator Replacement	0	0	0	---	350,000	09	0	---	350,000
South Regional Courthouse Drainage Repairs	0	0	0	---	250,000	09	0	---	250,000

**Project Comments**

- The South Regional Courthouse is located at 3550 Hollywood Boulevard in Hollywood and is over 30 years old.
- The elevators at the South Regional Courthouse are the original equipment, and repairs and component replacements have not increased the reliability of the machinery. Funding in the amount of \$280,000 is provided in fiscal year 2009 to modernize the Courthouse elevators. Modernization includes replacement of main controls, the main drive, machine door, and interior finish of the cab, although the actual cab remains. Modernization will add another 15 years to the useful life of the elevators.
- The escalators at the South Regional Courthouse are also over 30 years old. Frequent failures occur and replacement parts are no longer available. Replacement of the escalator includes complete removal of all moving parts and the truss or skeleton of the system. Funding is provided in fiscal year 2009 to replace the two escalators at the Courthouse.
- The parking lot drainage system at the Courthouse is clogged with tree roots and cannot adequately remove rainfall. Fiscal year 2009 funding in the amount of \$250,000 will provide for drainage pipe replacement and the asphalt which covers it.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
General Construction Revenues	880,000	0	0	0	0	880,000
<b>TOTAL</b>	880,000	0	0	0	0	880,000

**Funding Requirements**

Elevator Modernization	280,000	0	0	0	0	280,000
Escalator Replacement	350,000	0	0	0	0	350,000
Drainage Repairs	250,000	0	0	0	0	250,000
<b>TOTAL</b>	880,000	0	0	0	0	880,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
North Regional Courthouse Roof Replacement

**Funding Summary**

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design		Construction		Other		
			FY	FY	FY	FY	FY	FY	
North Regional Courthouse Roof Replacement	0	0	654,000	09	3,706,000	09	0	---	4,360,000

**Project Comments**

- The North Regional Courthouse is a 188,000 sq. ft. building located at 1600 West Hillsboro Boulevard, Deerfield Beach.
- \$4,360,000 is provided in fiscal year 2009 to replace the 30-year-old roof at the Courthouse.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
General Construction Revenues	4,360,000	0	0	0	0	4,360,000
<b>TOTAL</b>	4,360,000	0	0	0	0	4,360,000
<b><u>Funding Requirements</u></b>						
Design	654,000	0	0	0	0	654,000
Construction	3,706,000	0	0	0	0	3,706,000
<b>TOTAL</b>	4,360,000	0	0	0	0	4,360,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
North Broward Detention Center Improvements

**Funding Summary**

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design	FY	Construction	FY	Other	FY	
Buildings 11 & 12 Central Control Replacement and Lobby Expansion	0	358,200	0	--	3,350,000	11	0	--	3,708,200

**Project Comments**

- Funding was provided in prior fiscal years to design and upgrade the Central Control locking system for Buildings 11 and 12 at the North Broward Detention Facility.
- The balance of funding for the replacement of the Central Control system in Buildings 11 and 12 is programmed for fiscal year 2011. The funding in the amount of \$3,335,000 incorporates cost increases that have occurred since the adoption of the project into the capital program.
- The current monitoring systems are being replaced because they are outdated and unable to monitor the entire site. The replacement system will incorporate touch screen technology and new cameras for monitoring the facility. The new electronics system will integrate cameras, door locking, door monitoring, and the public address system into a single control console.
- In addition to the replacement of the Central Control system, project funding will also provide for the expansion of the control room and visitor lobby area to accommodate the space needed for the new Central Control and for a waiting area for public visitation.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
General Construction Revenues	0	0	3,350,000	0	0	3,350,000
<b>TOTAL</b>	0	0	3,350,000	0	0	3,350,000

**Funding Requirements**

Central Control Replacement and Lobby Expansion	0	0	3,350,000	0	0	3,350,000
<b>TOTAL</b>	0	0	3,350,000	0	0	3,350,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Public Safety Building Repairs

**Funding Summary**

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design	FY	Construction	FY	Other	FY	
Public Safety Building Exterior Caulking	0	45,000	0	---	250,000	09	0	---	295,000

**Project Comments**

- The Ron Cochran Public Safety Complex is located at 2601 West Broward Boulevard. The facility has encountered serious water intrusion problems which will be addressed by completely sealing the Public Safety Building.
- The original funding allocated within the County's Paint and Seal Program provided for caulking the windows, but it was not sufficient to waterproof the building. \$250,000 will be added in fiscal year 2009 to complete the stripping and caulking of over 14,000 sq. ft. of wall joints.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
General Construction Revenues	250,000	0	0	0	0	250,000
<b>TOTAL</b>	250,000	0	0	0	0	250,000
<b><u>Funding Requirements</u></b>						
Exterior Caulking	250,000	0	0	0	0	250,000
<b>TOTAL</b>	250,000	0	0	0	0	250,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Corrections Expansion

**Funding Summary**

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design	FY	Construction	FY	Other	FY	
Corrections Expansion	289,114	35,501,170	0	---	28,833,000	MY	0	---	64,623,284

**Project Comments**

- Funding in the amount of \$28.8 million is appropriated in fiscal years 2009-2012 to complete the funding of a medium security detention facility to be located near the North Broward Detention Facility in Pompano Beach.
- Approximately \$36 million has already been allocated in prior years for the construction of this 1,000 bed facility, which will be modeled after the Joseph V. Conte facility located on the same site.
- Operating expenses will be phased in based on the growth of the inmate population. Full year operating costs are estimated to be approximately \$34 million dollars.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
General Construction Revenues	20,900,000	5,000,000	2,933,000	0	0	28,833,000
<b>TOTAL</b>	20,900,000	5,000,000	2,933,000	0	0	28,833,000
<b><u>Funding Requirements</u></b>						
Construction	20,900,000	5,000,000	2,933,000	0	0	28,833,000
<b>TOTAL</b>	20,900,000	5,000,000	2,933,000	0	0	28,833,000

**Operating Budget Impact**

Annual Cost: 34,263,000      First Year of Operation: Unknown      Operating Revenue: N/A

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Public Safety Building Parking Garage

**Funding Summary**

	<i>Actual Expenses Through FY 07</i>	<i>Modified FY 08 Budget</i>	<b>FY 2009 - 2013</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>	
Public Safety Building Parking Garage	4,800	2,014,950	1,010,000	12	9,090,000	MY	0	---	12,119,750

**Project Comments**

- The Ron Cochran Public Safety Building contains the headquarters of the Broward Sheriff's Office (BSO) and Fire Rescue and is also the location of BSO's District 5 station and warehouses.
- There is not enough parking space to provide on-site parking for visitors and employees at the Public Safety Building complex. \$10,100,000 is provided in fiscal years 2012 and 2013 to construct a parking garage for visitors and employees.
- Funds for land acquisition were provided in prior fiscal years.

**Funding Schedule**

<b><u>Funding Sources</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>FY 13</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	0	0	0	5,487,000	4,613,000	10,100,000
<b>TOTAL</b>	0	0	0	5,487,000	4,613,000	10,100,000
<b><u>Funding Requirements</u></b>						
Design	0	0	0	1,010,000	0	1,010,000
Construction	0	0	0	4,477,000	4,613,000	9,090,000
<b>TOTAL</b>	0	0	0	5,487,000	4,613,000	10,100,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

General Capital

**PROJECT**

Detention Facilities Smoke Exhaust Test & Balance Program

**Funding Summary**

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design FY		Construction FY		Other FY		
Smoke Exhaust Test & Balance Program	0	2,910,000	0	---	5,250,000	MY	0	---	8,160,000

**Project Comments**

- The Florida Fire Prevention Code Section 4-21.1.3, as adopted in 2005 by the Board of Rules and Appeals, has mandated that smoke control systems must be tested annually by a test and balance contractor. The system must then be adjusted and balanced by a certified contractor. In fiscal year 2007, funding was provided to begin smoke exhaust testing and ensuing repairs at detention facilities.
- An annual smoke exhaust testing program in the amount of \$500,000 annually was begun in the FY 2008-2012 capital program to test the mechanical equipment at all Broward detention facilities, excluding the Main Jail, and address any repairs, replacements or adjustments that the tests indicate need to be done.
- Additional funding in the amount of \$550,000 annually is allocated for the FY 2009-2013 capital program to provide funding for an annual smoke exhaust test program at the Main Jail.
- It is anticipated that as tests are conducted and repairs progress, the annual cost for the program will decrease accordingly.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
General Construction Revenues	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
<b>TOTAL</b>	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
<b><u>Funding Requirements</u></b>						
Main Jail Smoke Exhaust Testing	500,000	500,000	500,000	500,000	500,000	2,500,000
Other Detention Facility Smoke Exhaust Testing	550,000	550,000	550,000	550,000	550,000	2,750,000
<b>TOTAL</b>	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**

General Capital

**PROJECT**

Corrections Maintenance Program

**Funding Summary**

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design	FY	Construction	FY	Other	FY	
Corrections Maintenance	N/A	N/A	0	---	6,756,250	MY	0	---	6,756,250

**Project Comments**

- The corrections maintenance program allows for routine repairs and improvements at the corrections facilities maintained by Broward County. In addition to the projects funded in fiscal year 2009, \$900,000 is programmed annually in fiscal years 2010-2013 for the maintenance program.
- Buildings at the Stockade Facility, located at 5400 Powerline Road in Fort Lauderdale, are leaking from cracked and spalling stucco. \$450,000 is provided in fiscal year 2009 to repair stucco on Building D, and paint and seal Buildings D, E, F. Funding in the amount of \$27,000 is also provided in fiscal year 2009 for the installation of three a/c condensate holding tanks and pits at the Stockade in order to meet code requirements regarding the disposal of a/c condensate discharge. In addition, \$12,500 is allocated in fiscal year 2009 to replace the broken flooring in the east cooler at the Stockade.
- The pavers on the second floor plaza area at the Main Jail are buckling. Because code does not allow for asphalt installation in that area, \$98,500 is provided in fiscal year 2009 to remove the buckling pavers and install 8,000 sq. ft. of concrete blocks.
- During heavy downpours, water backs up in the enclosed recreation yards for Buildings 11/12 and enters the building through wall cracks and under doors. Funding in the amount of \$32,000 is provided in fiscal year 2009 for repairs and installation of drain lines in the recreation yard for Buildings 11/12 at the North Broward Detention Center (NBDC). Funding in the amount of \$40,000 is also provided in fiscal year 2009 to remove unsanitary and worn floor tiles in the public and staff bathrooms in Buildings 11/12 and replace the tiles with seamless epoxy granular flooring.
- \$734,250 is allocated in fiscal year 2009 for the installation of variable frequency drives to 29 air handler units, for the retrofit of 10 smoke control panels and new chiller controls in order to address humidity levels, lower energy usage, and extend the useful life of the air conditioning equipment at the Rein Facility. In addition, \$69,000 is funded in fiscal year 2009 to replace the NBDC kitchen/warehouse freezer door which has been damaged by food carts and fork lifts. \$30,000 is provided in fiscal year 2009 for the replacement of the NBDC kitchen/warehouse bang doors which are failing from continuous exposure to carts and machines.
- Funding is also provided to address cost increases which have occurred in projects since they were originally funded. FY 2009 funding includes an additional \$755,000 for the Main Jail 4th floor air handler unit, \$460,000 for the Main Jail ADA elevator and lobby; \$215,000 for NBDC Buildings 11/12 graphic panel replacement; \$210,000 for NBDC Buildings 11/12 sliding door replacement; and \$23,000 for paving at the Stockade.

<b><i>Funding Schedule</i></b>
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<b><i>Funding Sources</i></b>	<b><i>FY 09</i></b>	<b><i>FY 10</i></b>	<b><i>FY 11</i></b>	<b><i>FY 12</i></b>	<b><i>FY 13</i></b>	<b><i>TOTAL</i></b>
General Construction Revenues	3,156,250	900,000	900,000	900,000	900,000	6,756,250
<b>TOTAL</b>	3,156,250	900,000	900,000	900,000	900,000	6,756,250
<b><i>Funding Requirements</i></b>						
Corrections Maintenance	1,493,250	900,000	900,000	900,000	900,000	5,093,250
Cost Increases	1,663,000	0	0	0	0	1,663,000
<b>TOTAL</b>	3,156,250	900,000	900,000	900,000	900,000	6,756,250