

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Regional Communications

Funding Summary

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2010						Total
			Design	FY	Construction	FY	Other	FY	
Public Safety Communications Projects (includes Radio Interoperability)	3,750,872	18,621,532	0	---	0	---	600,000	MY	22,972,404
Closest Unit Response	1,537,344	753,500	0	---	0	---	207,500	MY	2,498,344
Public Safety Communications Reserve	0	0	0	---	0	---	2,380,000	MY	2,380,000

Project Comments

- In fiscal year 2003, the Board approved the concept of regional public safety communications, whereby the County will develop the infrastructure for a County-wide public safety communications system. Regional public safety communications provides enhanced coordination and efficiencies, increased reliability, and improved inter-departmental communications during emergencies, which will lead to closest unit response for fire/rescue emergencies.

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	807,500	2,380,000	0	0	0	3,187,500
TOTAL	807,500	2,380,000	0	0	0	3,187,500

Funding Requirements

Radio Interoperability	600,000		0	0	0	600,000
Closest Unit Response	207,500		0	0	0	207,500
Public Safety Communications Reserve	0	2,380,000		0	0	2,380,000
TOTAL	807,500	2,380,000	0	0	0	3,187,500

Operating Budget Impact

Annual Cost: \$200,000

First Year of Operation: FY 2007

Operating Revenue: \$0

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Public Safety Building Hardening

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>	
Public Safety Building Hardening	0	0	0	---	2,700,000	07	0	---	2,700,000

Project Comments

- The Ron Cochran Public Safety Building is located at 2601 West Broward Boulevard.
- The Public Safety Building is the main location for the operations of the Sheriff's office. It also houses the Emergency 911 Center and the Sheriff's Emergency Operations Center, which is activated during emergencies.
- The building was under construction in 1992, before substantive changes in the South Florida Building Code were made in response to the damage caused by Hurricane Andrew in that same year.
- Funding is provided in FY 2007 to structurally harden the building, in particular the skylight, glazing and lobby, in order to safeguard the structure and operations during hurricanes.
- The county is applying for a reimbursement mitigation grant from FEMA for this project. It is reflected in this budget in anticipation of a favorable outcome.

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>
FEMA Mitigation Grant for Public Safety Building	2,700,000	0	0	0	0	2,700,000
TOTAL	2,700,000	0	0	0	0	2,700,000

Funding Requirements

Public Safety Building Hardening	2,700,000	0	0	0	0	2,700,000
TOTAL	2,700,000	0	0	0	0	2,700,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Corrections Expansion

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>		
Corrections Expansion	63,140	31,064,860	0	---	41,000,000	MY	0	---	72,128,000

Project Comments

- \$41,000,000 is provided in fiscal years 2007 through 2009 to complete the funding for the construction of a 300,000 square foot detention facility housing the mentally ill and infirm. The facility will include a prison infirmary.
- The funding addresses initial inflationary increases which have occurred since the project was originally programmed.
- Operating expenses are currently based on staffing a 850 bed special needs facility, which will be phased in based upon the growth of the inmate population.

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	8,000,000	20,000,000	13,000,000	0	0	41,000,000
TOTAL	8,000,000	20,000,000	13,000,000	0	0	41,000,000
<u>Funding Requirements</u>						
Construction	8,000,000	20,000,000	13,000,000	0	0	41,000,000
TOTAL	8,000,000	20,000,000	13,000,000	0	0	41,000,000

Operating Budget Impact

Annual Cost: \$25,000,000

First Year of Operation: 2009

Operating Revenue: \$0

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Corrections Maintenance

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>	
Corrections Maintenance	N/A	N/A	0	---	4,505,500	MY	3,000,000	MY	7,505,500

Project Comments

- Funding in the amount of \$495,000 is provided in fiscal year 2007 for repairs to the Main Jail, including the installation of an ADA (Americans with Disabilities Act) compliant stair lift; the replacement of corroding and rusting door frames with stainless steel cladding; the replacement of 20 year old boilers; refurbishment of the fire pump; the installation of electrically operated coil doors that will withstand category 5 winds; and providing epoxy coating to shower walls in order to prevent water intrusion into walls.
- \$270,000 is provided in fiscal year 2007 to complete renovations to the North Broward Detention facility laundry building, addressing the repairs to the roof structure which were discovered during the initial phase of the project. In addition, \$40,000 is provided to replace the domestic water valves which have corroded.
- Funding is provided for repairs to the Stockade in fiscal year 2007, including \$38,000 for repairs and paving to the French drain and \$62,500 to replace the Bootstrap Housing unit exterior membrane which is delaminating.
- In fiscal year 2010, funding in the amount of \$3,000,000 is provided for the replacement of the North Broward Detention Building graphics panel in Buildings 11 and 12 and for the lobby expansion. A new system is needed to monitor those buildings because the current system is outdated and inefficient. The project includes an electronics system, integrating camera, door locking, door monitoring, and public address systems and will also provide for lobby renovation (expansion) to meet the need for visitors waiting to meet with the inmates.
- In fiscal years 2008-2011, \$900,000 is provided annually for repairs to detention facilities.

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	905,500	900,000	900,000	3,900,000	900,000	7,505,500
TOTAL	905,500	900,000	900,000	3,900,000	900,000	7,505,500
<u>Funding Requirements</u>						
Corrections Maintenance	905,500	900,000	900,000	900,000	900,000	4,505,500
Graphic Panel Replacement NBDC Buildings 11/12	0	0	0	3,000,000	0	3,000,000
TOTAL	905,500	900,000	900,000	3,900,000	900,000	7,505,500

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Detention Test and Balance

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>		
Smoke Exhaust Test and Balance	0	0	0	---	0	---	2,410,000	07	2,410,000

Project Comments

- Funding in the amount of \$2,410,000 is provided in fiscal year 2007 in order to meet the requirements of the Florida Fire Prevention Code to test all smoke exhaust systems annually to comply with the Board of Rules and Appeals directive. Funding is provided to test all detention housing facilities other than the Main Jail, which had funding provided in fiscal year 2006 for the smoke exhaust test and balance at that facility.
- In upcoming years, the annual costs will be significantly less because a significant portion of the initial year costs are due to the mechanical adjustments anticipated to be needed. Mechanical equipment must be adjusted, repaired or replaced during testing for the facility to comply with the Code requirement. Once the actual annual costs are determined, they will be included in an annual funding program.

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	2,410,000	0	0	0	0	2,410,000
TOTAL	2,410,000	0	0	0	0	2,410,000
<u>Funding Requirements</u>						
Test and Balance	2,410,000	0	0	0	0	2,410,000
TOTAL	2,410,000	0	0	0	0	2,410,000