



# Board of County Commissioners

Special Meeting

Thursday, May 17, 2018

2:00 PM

School Board Administrative Complex



# Workshop Goals and Objectives

- Review Allocation of Fund Balance
- Review Debt Service Early Payoff Scenario
- Review Sheriff Annual Budget
- Architects Discussion of New Jail Planning
- Receive “Next Steps” Direction from the Board of County Commissioners



# Allocation of Fund Balances



# Allocation of Fund Balances FY 2018

	GENERAL	TRANSPORTATION TRUST	MUNCIPAL SERVICES	SHERIFF
2016 Audited Fund Balance	15,228,169	4,514,800	4,088,181	2,788,979
2017 Projected Revenues	32,069,297	10,033,997	10,380,534	14,907,125
2017 Projected Exp.	(31,038,302)	(9,251,035)	(10,096,271)	(14,144,642)
<b>2017 Excess Reserves</b>	<b>1,030,995</b>	<b>782,962</b>	<b>284,263</b>	<b>762,483</b>
Restricted Fund Balances	(3,734,589)	(100,000)	-	-
Est. 2017 Fund Balance	12,524,575	5,197,762	4,372,444	3,551,462
2018 Budgeted Rev. – Exp.	219,817	37,317	14,331	99,999
Budgeted Reserves	(8,478,292) <b>25.50%</b>	(3,087,317) <b>28.00%</b>	(4,265,036) <b>25.00%</b>	(3,599,999) <b>25.00%</b>
<b>Excess Reserves</b>	<b>4,266,100</b>	<b>2,147,762</b>	<b>121,739</b>	<b>51,462</b>
Allocated to Capital Projects	1,200,000	1,700,000	-	-
Allocated to Jail Const.	2,200,000			
Allocated to Admin. Bldg. D/S	700,000	-	-	-
	<b>4,100,000</b>	<b>1,700,000</b>	<b>-</b>	<b>-</b>
<b>2018 Statutory 5%</b>	<b>1,590,758</b>	<b>451,320</b>	<b>574,533</b>	<b>-</b>



# Allocation of Fund Balances FY 2018

	<b>COURT SERVICES</b>	<b>LANDFILL</b>	<b>LIBRARY</b>	<b>SPECIAL LAW</b>
2016 Audited Fund Balance	882,538	783,711	138,039	53,961
2017 Projected Revenues	424,287	2,714,235	1,735,979	5,128
2017 Projected Exp.	(418,750)	(2,399,862)	(1,191,595)	(8,920)
<b>2017 Excess Reserves</b>	<b>5,537</b>	<b>314,373</b>	<b>544,384</b>	<b>(3,792)</b>
Restricted Fund Balances	-	-	-	-
Est. 2017 Fund Balance	893,612	1,412,457	1,226,807	46,377
2018 Budgeted Rev. – Exp.	2,601	693,857	47,462	(14,900)
Budgeted Reserves	(527,601) <b>35.00%</b>	(1,693,857) <b>25.00%</b>	(647,462) <b>30.00%</b>	(35,100)
<b>Excess Reserves</b>	<b>368,612</b>	<b>412,457</b>	<b>626,807</b>	<b>(3,623)</b>
Allocated to Capital Projects	350,000	-	-	-
Allocated to Admin. Bldg. D/S	-	-	-	-
	<b>350,000</b>	-	-	-
<b>2018 Statutory 5%</b>	<b>1,316,750</b>	<b>164,045</b>	<b>83,097</b>	<b>-</b>



# Allocation of Fund Balances FY 2018

	<b>TOURIST DVLPMT</b>	<b>LOCAL HOUSING</b>	<b>ROAD IMPR DEBT SVC</b>	<b>ECONOMIC DVLPMT</b>
2016 Audited Fund Balance	1,507,151	13,515	516,797	512,357
2017 Projected Revenues	1,381,960	321,034	650,779	1,228,752
2017 Projected Exp.	(577,553)	(334,000)	(1,072,000)	(1,191,599)
<b>2017 Excess Reserves</b>	<b>804,407</b>	<b>(12,966)</b>	<b>(421,221)</b>	<b>37,153</b>
Restricted Fund Balances				-
Est. 2017 Fund Balance	3,115,965	(12,417)	(325,645)	586,663
2018 Budgeted Rev. – Exp.	403,859	-	2,750	1,047
Budgeted Reserves	(2,703,859) <b>30.00%</b>	-	(97,750) <b>15.00%</b>	(541,047) <b>25.00%</b>
<b>Excess Reserves</b>	<b>815,965</b>	<b>(12,417)</b>	<b>(420,645)</b>	<b>46,663</b>
Allocated to Capital Projects	-	-	-	-
Allocated to Admin. Bldg. D/S	-	-	-	-
	-	-	-	-
<b>2018 Statutory 5%</b>	<b>76,100</b>	<b>-</b>	<b>34,250</b>	<b>63,900</b>



# Allocation of Fund Balances FY 2018

	UTILITIES	JAIL DEBT SERVICE	ADMIN BLDG DEBT SVC	ROAD IMPRVMT
2016 Audited Fund Balance	(751,970)	-	-	9,208,420
2017 Projected Revenues	264,756	-	-	1,440,390
2017 Projected Exp.	(497,497)	-	-	(2,775,000)
<b>2017 Excess Reserves</b>	<b>(232,741)</b>	-	-	<b>(1,334,610)</b>
Due to Other Funds	1,453,869	-	-	-
Est. 2017 Fund Balance	236,417	-	-	6,539,200
2018 Budgeted Rev. – Exp.	39,780	-	85,000	(7,693,735)
Budgeted Reserves	(389,593) <b>23.00%</b>	-	(85,000)	(106,265) <b>1.00%</b>
<b>Excess Reserves</b>	<b>(113,396)</b>	-	-	<b>(1,260,800)</b>
Allocated to Capital Projects	-	-	-	-
Allocated to Admin. Bldg. D/S	-	-	-	-
	-	-	-	-
<b>2018 Statutory 5%</b>	<b>62,768</b>	-	-	<b>422,464</b>



# Allocation of Fund Balances FY 2018

	<b>CAPTIAL PROJECTS</b>		<b>JAIL CONSTRUCTION</b>
2016 Audited Fund Balance	6,070,659		-
2017 Projected Revenues	1,500,200		-
2017 Projected Exp.	(2,528,727)		-
<b>2017 Excess Reserves</b>	<b>(1,028,527)</b>		<b>-</b>
Restricted Fund Balances	-		-
Est. 2017 Fund Balance	4,013,605		-
2018 Budgeted Rev. – Exp.	(4,941,300)		200,000
Budgeted Reserves	(58,700)	<b>0.27%</b>	(200,000)
<b>Excess Reserves</b>	<b>(986,395)</b>		<b>-</b>
Allocated to Capital Projects	-		-
Allocated to Admin. Bldg. D/S	-		-
	-		-
<b>2018 Statutory 5%</b>	-		-





# Allocation of Fund Balances

Questions? Comments? Motions?



# Debt Service Early Payoff Scenario



# County Debt

## Total Bonds/Notes Payable

➤ Road Improvements Bonds	\$ 5,297,000
➤ Fire Department Bonds	\$ 2,936,475
➤ Economic Development Bonds	\$ 516,030
➤ Ellisville Utilities Notes	\$ 1,077,596
➤ Jail Construction	\$ 27,000,000

**Total County Debt Excluding Leases \$ 36,827,101**



# Schedule for Additional Debt Service Payments

	Economic Development	Utilities	Fire	Road	Jail
Balance	\$ 516,030	\$ 1,077,596	\$ 2,936,475	\$ 5,297,000	\$27,000,000
<b>Debt Service Principal &amp; Interest</b>					
2018	\$ 489,798	\$ 135,520	\$ 341,000	\$ 647,000	\$ 2,234,713
2019	\$ <b>37,646</b>	\$ <b>587,672</b>	\$ 341,000	\$ 647,000	\$ 2,234,713
2020		\$ <b>383,628</b>	\$ 942,690	\$ 647,000	\$ 2,234,713
2021			\$ 1,326,318	\$ 647,000	\$ 2,234,713
2022			\$ <b>122,619</b>	\$ 1,850,699	\$ 2,234,713
2023				\$ <b>1,138,364</b>	\$ 3,069,667
2024					\$ 4,208,031
2025					\$ 4,208,031
2026					\$ 4,208,031
2027					\$ 4,208,031
2028					\$ <b>1,043,390</b>



# Sheriff Annual Budget



# Sheriff Appropriations

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
<b>Sheriff</b>				
<b>Law Enforcement</b>				
Personal Services	\$ 6,288,456	\$ 6,507,308	\$ 6,907,252	\$ 7,066,154
Other Current Expenses	1,449,090	1,404,774	1,169,081	1,206,276
Capital Outlay	253,000	250,000	355,000	435,000
<b>Total Law Enforcement</b>	<u>7,990,546</u>	<u>8,162,082</u>	<u>8,431,333</u>	<u>8,707,430</u>
<b>Judicial</b>				
Personal Services	775,170	851,189	650,466	697,792
Other Current Expenses	102,361	100,000	70,785	70,785
<b>Total Judicial</b>	<u>877,531</u>	<u>951,189</u>	<u>721,251</u>	<u>768,577</u>
<b>Detention Center Operations</b>				
Personal Services	3,007,464	3,115,840	3,567,908	3,791,144
Other Current Expenses	1,089,932	1,079,932	1,130,050	1,130,050
Capital Outlay	30,000	15,000	15,000	10,000
<b>Total Detention Center Operations</b>	<u>4,127,396</u>	<u>4,210,772</u>	<u>4,712,958</u>	<u>4,931,194</u>
<b>Total Appropriations</b>	<u>\$ 12,995,473</u>	<u>\$ 13,324,043</u>	<u>\$ 13,865,542</u>	<u>\$ 14,407,201</u>



# Sheriff Budget Calculations

	<u>2014-2015</u>	<u>2015-2016</u>	<u>INCREASE</u>
AD VALOREM TAXES	\$ 18,231,126	\$ 18,496,879	\$ 265,753
STATE REVENUE SHARING	1,400,000	1,500,000	100,000
HALF-CENT SALES TAX-REGULAR	3,800,000	4,050,000	250,000
HALF CENT SALES TAX-FISCALLY CONSTRAINED	590,000	600,000	10,000
HALF CENT SALES TAX-EMERGENCY	-	-	-
AMENDMENT 1 RELIEF	1,900,000	1,900,000	-
SMALL COUNTY SURTAX	6,300,000	6,750,000	450,000
	<u>\$ 33,296,879</u>	<u>\$ 33,296,879</u>	<u>\$ 1,075,753</u>
SHERIFF ALLOCATION			
2016 BASE AMOUNT	12,825,000		
INCREASE 39% OF INCREASE	419,544		
2018 BASE AMOUNT	<u>13,244,544</u>		
PERCENT INCREASE	<u>3.27%</u>		
School Resource Officer	251,318		
Civil Fees	70,000		
<b>Total 2016 Budget Transfer</b>	<b>\$ 13,565,862</b>		



# Sheriff Budget Calculations

	<u>2015-2016</u>	<u>2016-2017</u>	<u>INCREASE</u>
AD VALOREM TAXES	18,496,879	18,774,519	277,640
STATE REVENUE SHARING	1,500,000	1,600,000	100,000
HALF-CENT SALES TAX-REGULAR	4,050,000	4,550,000	500,000
HALF CENT SALES TAX-FISCALLY CONSTRAINED	600,000	640,000	40,000
HALF CENT SALES TAX-EMERGENCY	-	-	-
AMENDMENT 1 RELIEF	1,900,000	1,900,000	-
SMALL COUNTY SURTAX	6,780,000	7,400,000	620,000
	<u>33,326,879</u>	<u>34,864,519</u>	<u>1,537,640</u>
SHERIFF ALLOCATION			
2016 BASE AMOUNT	13,244,544		
INCREASE 39% OF INCREASE	599,680		
2018 BASE AMOUNT	<u>13,844,223</u>		
PERCENT INCREASE	<u>4.53%</u>		
School Resource Officer	251,318		
Civil Fees	75,000		
<b>16 Total 2016 Budget Transfer</b>	<b>\$ 14,170,541</b>		





# Sheriff Budget Calculations

	<u>2016-2017</u>	<u>2017-2018</u>	<u>INCREASE</u>
AD VALOREM TAXES	18,774,519	19,277,747	503,228
STATE REVENUE SHARING	1,600,000	1,600,000	-
HALF-CENT SALES TAX-REGULAR	4,550,000	4,550,000	-
HALF CENT SALES TAX-FISCALLY CONSTRAINED	640,000	700,000	60,000
HALF CENT SALES TAX-EMERGENCY	-	-	-
AMENDMENT 1 RELIEF	1,900,000	1,900,000	-
SMALL COUNTY SURTAX	7,400,000	7,700,000	300,000
	<u>34,864,519</u>	<u>35,727,747</u>	<u>863,228</u>
SHERIFF ALLOCATION			
2016 BASE AMOUNT	13,844,223		
INCREASE 39% OF INCREASE	336,659		
2018 BASE AMOUNT	<u>14,180,882</u>		
PERCENT INCREASE	<u>2.43%</u>		
School Resource Officer	251,318		
Civil Fees	75,000		
<b>17 Total 2016 Budget Transfer</b>	<b>\$ 14,507,200</b>		



# Sheriff Reserves

Sheriff Reserve	
Initial Transfer	\$ 1,300,000
2015 Excess Funds	\$ 605,000
2016 Excess Funds	\$ 1,694,999
2017 Excess Funds	\$ 810,051
K-9 Units and Tasers	\$ (338,150)
Radio System	\$ (250,000)
Electronic Imaging	\$ (130,000)
Sheriff Office Tower	\$ (112,906)
Current Fund Balance	\$ 3,578,994



# Architects Discussion of New Jail Planning



# CCSO Detention Center & Law Enforcement Operations

Detention Space Planning &  
Site Master Plan Summary -  
Consolidated CCSO Site  
Options 2, 3, & 4.

May 17, 2018 Planning Report

1. **Summary of Workshops #1, #2, #3 Planning process**
  - a. Jail Space programming
  - b. Consolidation of CCSO Jail and Law Enforcement Center Operations
  - c. CCSO Site Existing Conditions & Approved Ponding
  - d. Master Planning for Future Growth
2. **Base Scope 384 Bed Jail Concept Design**
  - a. Internal Expansion to 512 Beds.
  - b. Probable Costs: Concept Level Estimating by AJAX-CM
3. **Site Master Planning**
  - a. Option 2 reviewed – No advantages = “Stop.”
  - b. Option 3 Site Plan – “Price it.” *Op’s Effective, Public Service Focused.*
  - c. Option 4 Site Plan – “Price it.” *Op’s Effective, Lower First Cost.*
4. **Probable Costs: Concept Level Estimating by AJAX-CM**
  - a. Option 3
  - b. Option 4
  - c. Cost Comparison: Option 3 vs. Option 4
5. **Board of County Commissioners Approval May 17, 2018 to continue with AE/CM Design work.**



Detention  
Space Planning  
**Step 1 -**  
**Understanding**  
**the EXISTING**  
**CCDF Jail**  
**Beds...**

CCDF - EXISTING 1984 JAIL - HOUSING CLASSIFICATIONS & BED COUNT										
UNIT	UNIT NAME	SEX	APPEARANT DESIGN CAPACITY	ADDED FIXED BEDS	NON-FIXED BED# (ON FLOOR)	PEAK LOAD OPERATING BED #'S	OFFICER	SLEEPING AREA TYPE	STAFF OBS. TYPE	NOTES
1	REAR DECK	MALE	26	0	0	26	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
2	2-A	MALE	20	0	0	20	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
3	3-A	MALE	20	0	0	20	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
4	4-A	MALE	20	0	0	20	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
5	5-A	MALE	20	0	0	20	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
6	6-A	MALE	18	0	0	18	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
7	7-A	FEMALE	10	0	0	10	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
8	8-A	FEMALE	10	0	0	10	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
9	9-A	FEMALE	10	0	0	10	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
10	10-A	FEMALE	10	0	0	10	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
			<b>DESIGN CAPACITY</b>	<b>74</b>	<b>30</b>	<b>323</b>				
			<b>15% CLASSIFICATION FACTOR OPERATING TARGET</b>	<b>(27)</b>						
			<b>150</b>							
11	MULTI PURPOSE CELL	FLEX	0	0	0	0	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
12	SHOWER CELL	FLEX	0	0	0	0	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
13	SHOWER CELL	FLEX	0	0	0	0	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
14	GROUP HOLDING CELL	FLEX	0	0	0	0	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
15	GROUP HOLDING CELL	FLEX	0	0	0	0	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
16	GROUP HOLDING CELL	FLEX	0	0	0	0	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
17	GROUP HOLDING CELL	FLEX	0	0	0	0	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
18	GROUP HOLDING CELL	FLEX	0	0	0	0	1000	OPEN	INTERMITTENT & CCTV BY CENTRAL	1000
			<b>MAXIMUM TEMPORARY HOLDING</b>	<b>188</b>	<b>74</b>	<b>348</b>				

<b>DESIGN CAPACITY</b>	<b>177</b>
<b>15% CLASSIFICATION FACTOR</b>	<b>(27)</b>
<b>OPERATING TARGET</b>	<b>150</b>

BED#	APPARENT DESIGN CAPACITY	ADDED FIXED BEDS	PEAK LOADS NON-FIXED BED# (ON FLOOR)	PEAK LOAD OPERATING BED #'S

<b>MAXIMUM TEMPORARY HOLDING</b>	<b>188</b>	<b>74</b>	<b>80</b>	<b>348</b>
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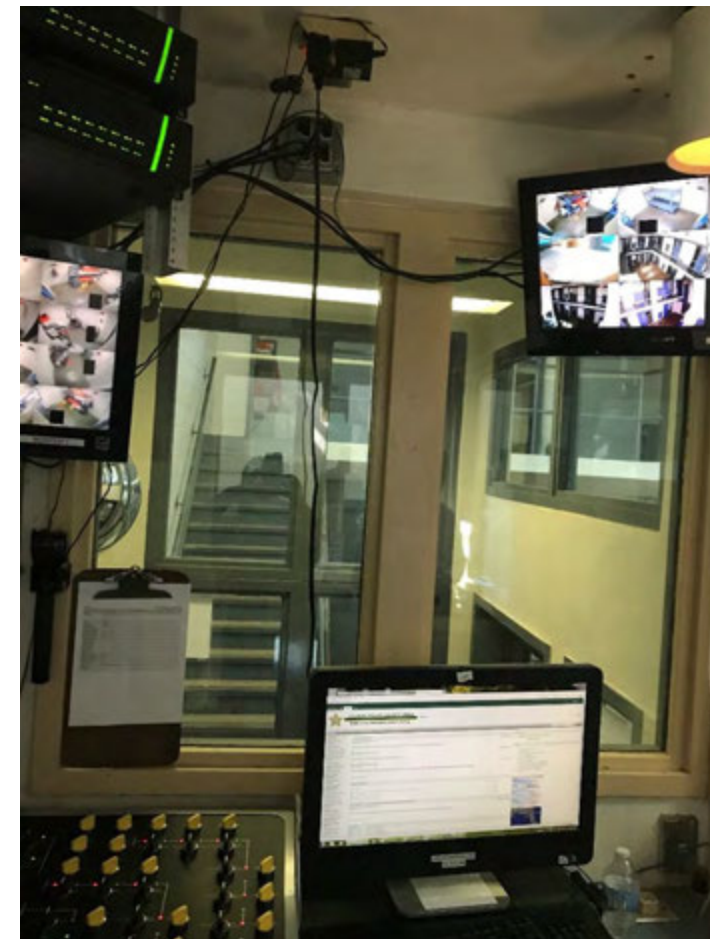
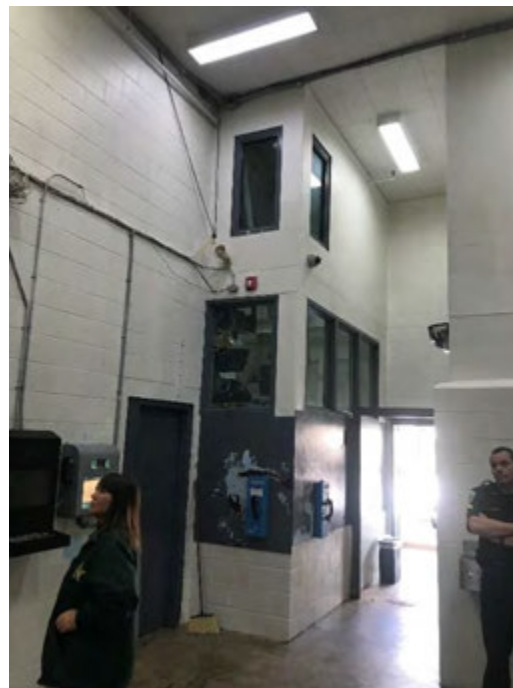
# Detention Space Planning Step 1 – Understanding Current CCDF Conditions



**30 YEARS OF  
24 / 7 OPS. =**

**126 YEARS  
OF 8-5 USE...**

**IT'S SIMPLY  
WORN OUT.**



**ORIGINAL DESIGN WAS OBSOLETE & INEFFICIENT IN 1987.  
INDIRECT SUPERVISION MODEL – DESIGNED FOR 177 BEDS.**

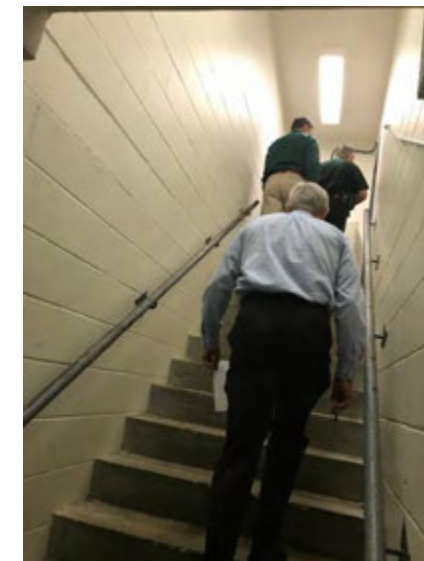
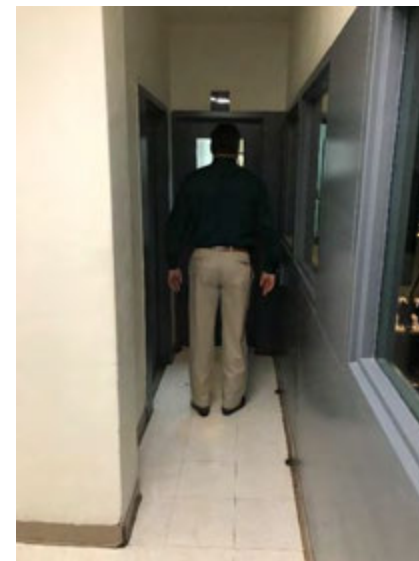
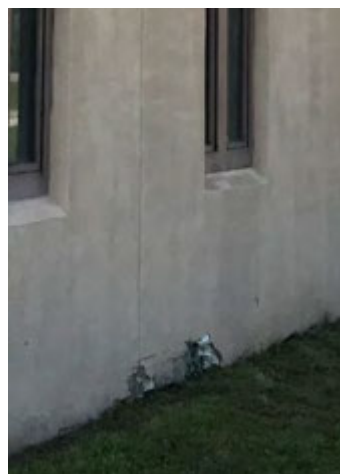


# Detention Space Planning Step 1 – Understanding Current CCDF Conditions



**ORIGINAL  
CONSTRUCTION DOES  
NOT MEET FLORIDA  
MODEL JAIL STDS.**

**DECAYING BUILDING  
ENVELOPE.**

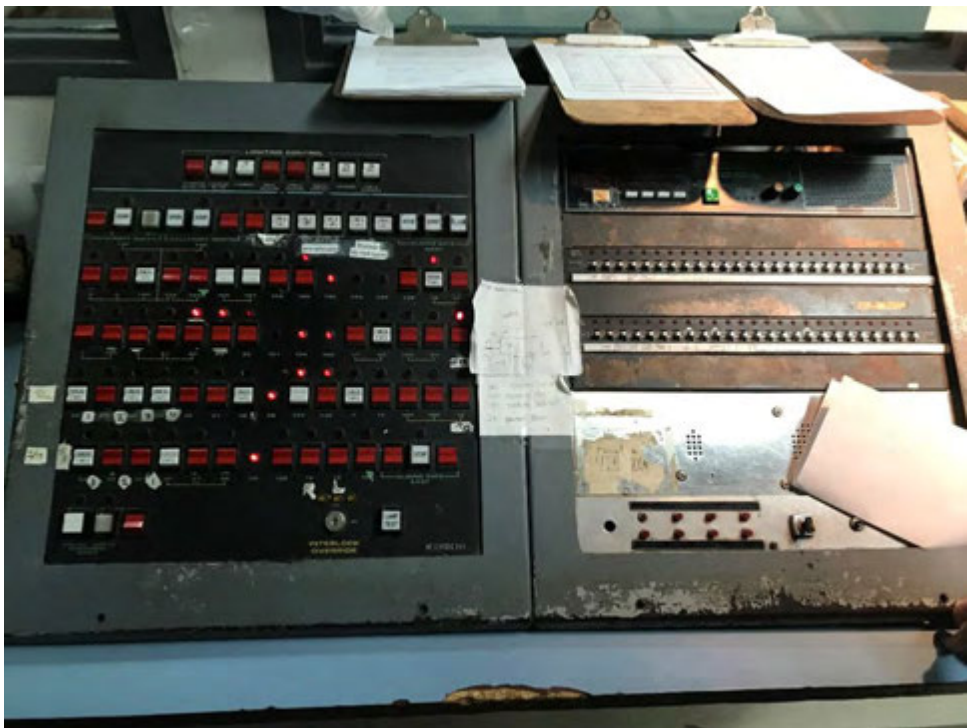


**OBSOLETE DESIGN - TIGHT & HIDDEN INMATE  
CIRCULATION CORRIDORS AND STAIRS TO  
ACCESS HOUSING AREAS & HIGH TRAFFIC  
MANDATORY VISITING AREAS:  
NOT BEST PRACTICES OF 1987 OR TODAY.**





# Detention Space Planning Step 1 – Understanding Current CCDF Conditions



**DETENTION  
SECURITY  
LOCKING,  
INTERCOM,  
AND CCTV  
SYSTEMS  
ARE A  
MULTI-MILLION  
DOLLAR TOPIC**



**OBSOLETE & INEFFICIENT SECURITY CONTROL SYSTEMS.**





# Existing CCDF Conditions





# Existing CCDF Conditions







# Existing CCDF Conditions





# Existing CCDF Conditions





# Existing CCDF Conditions







# Existing CCDF Conditions





# Existing CCDF Conditions







# Existing CCDF Conditions







# Existing CCDF Conditions





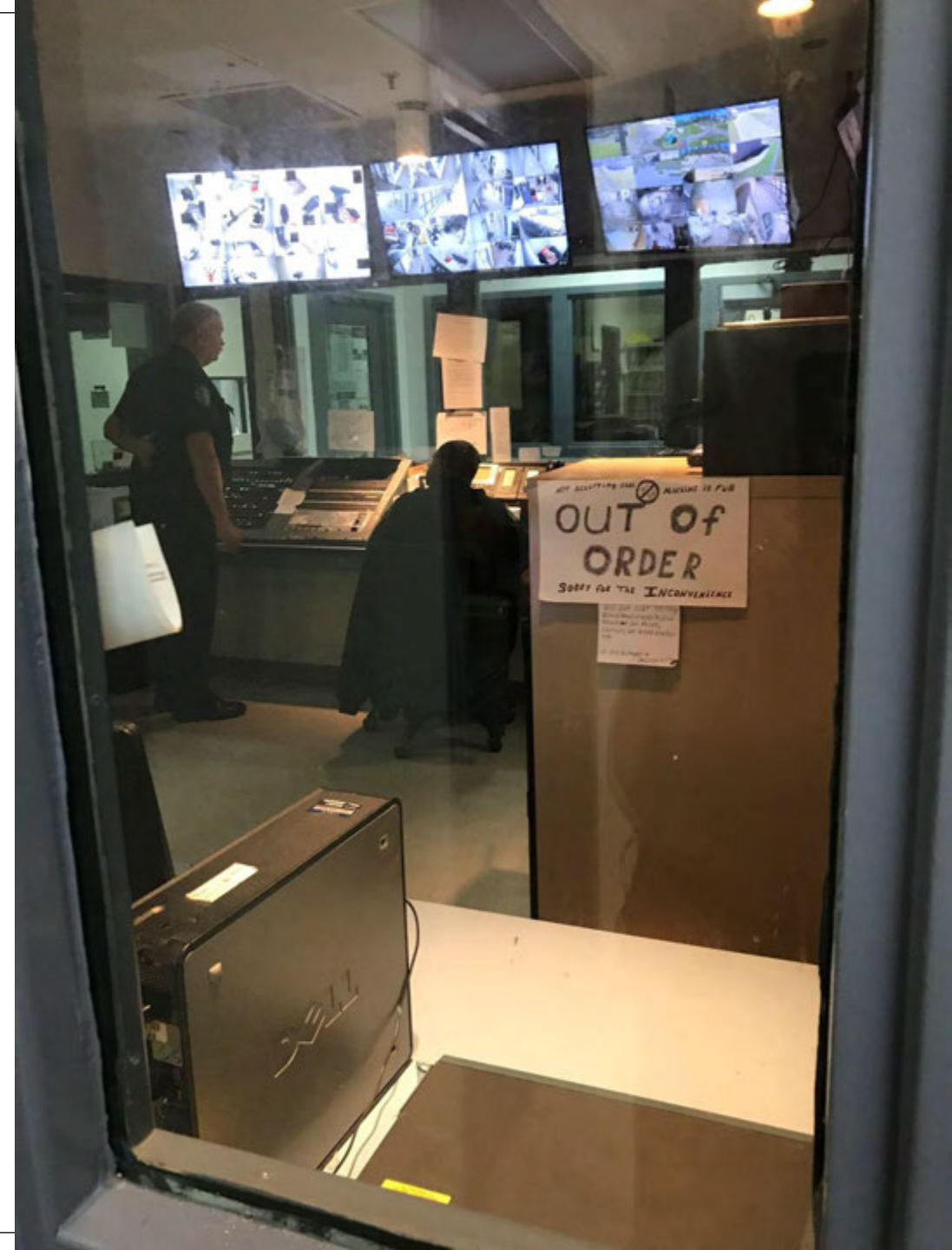
# Existing CCDF Conditions





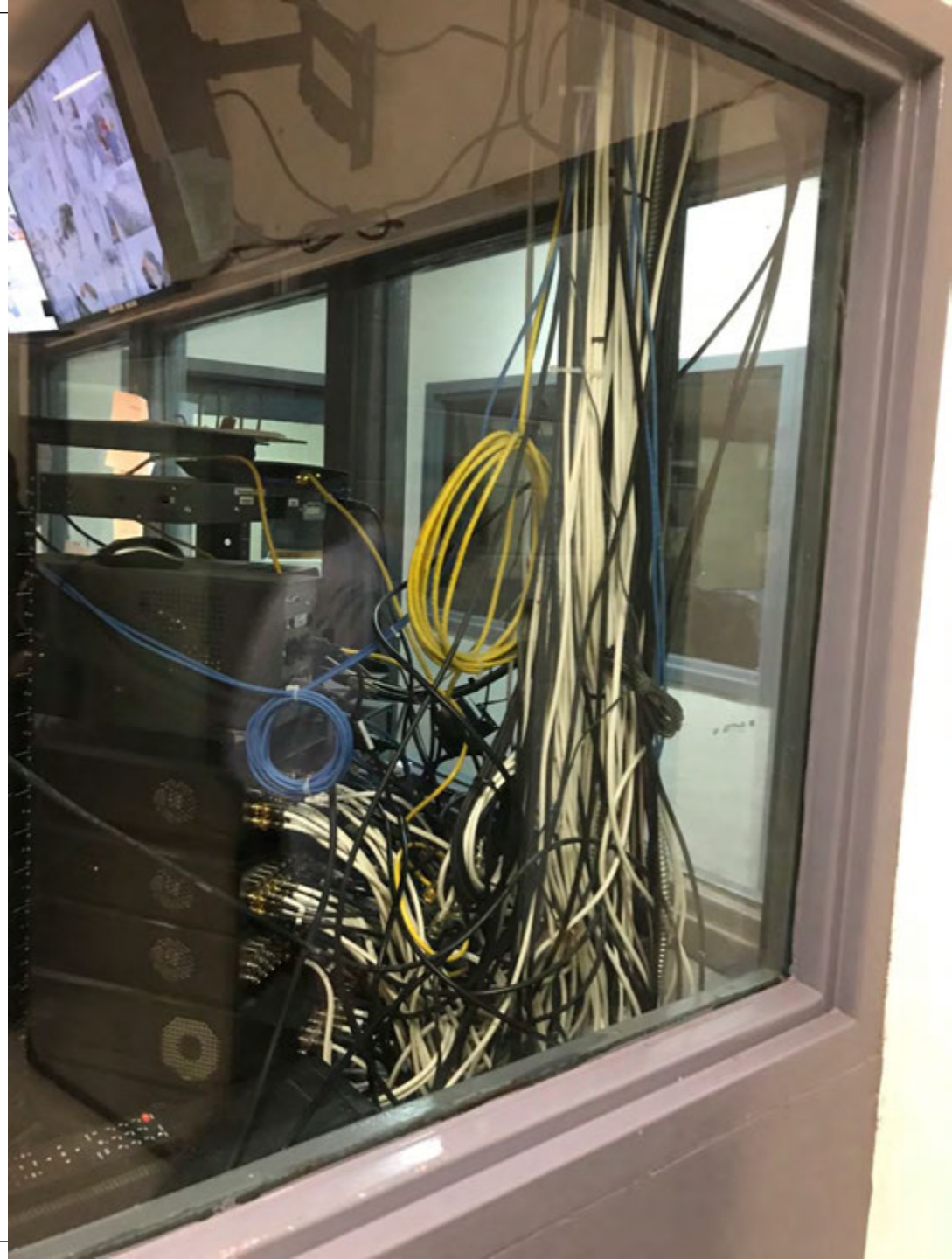


# Existing CCDF Conditions





# Existing CCDF Conditions







# Existing CCDF Conditions





# Existing CCDF Conditions







# Existing CCDF Conditions





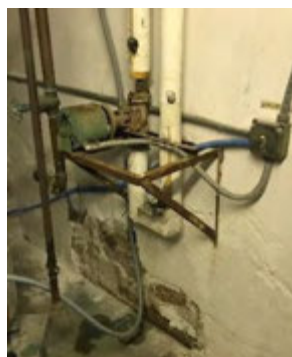
# Existing CCDF Conditions





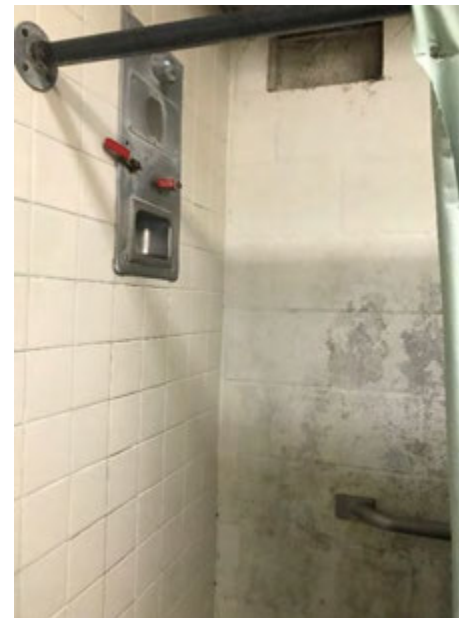


# Detention Space Planning Step 1 – Understanding Current CCDF Conditions



***BUILDING DECAY  
DUE TO ONGOING  
MOISTURE  
PROBLEMS.***

***FAILING PLUMBING  
& MECHANICAL  
SYSTEMS.***

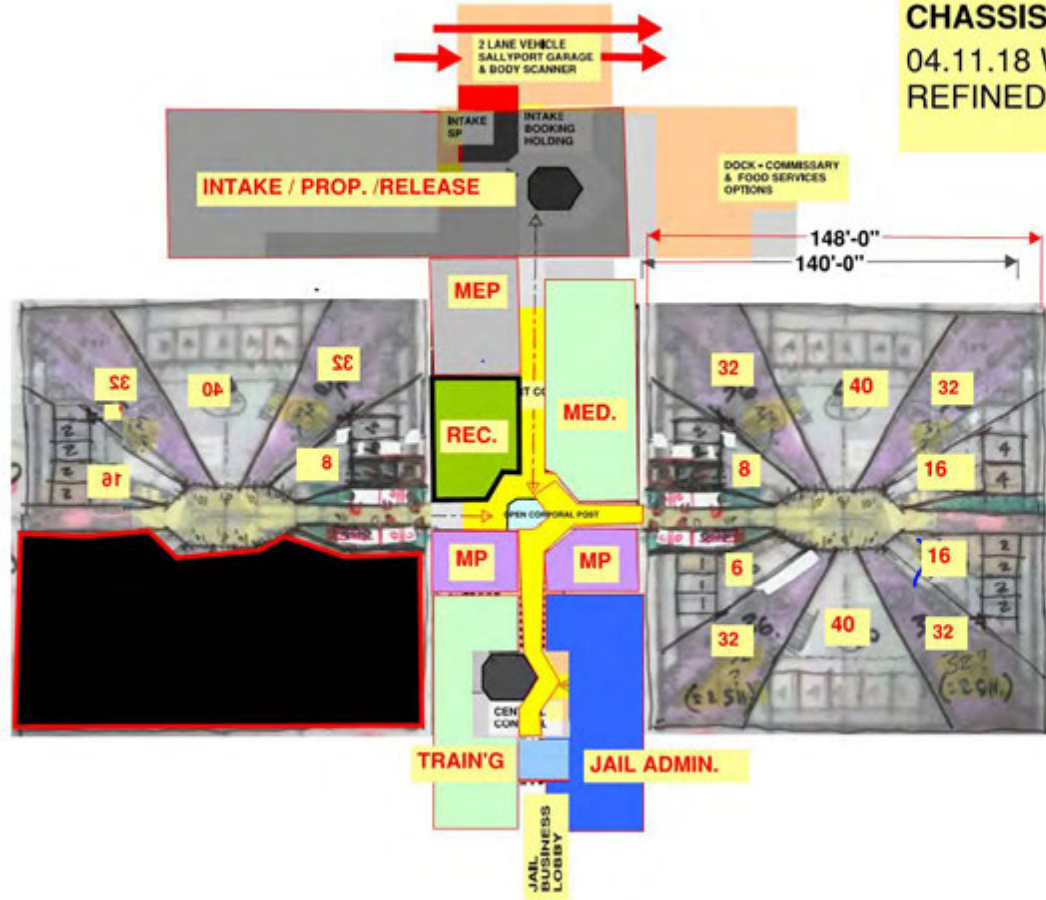








# Detention Space Needs & The Jail "Chassis"



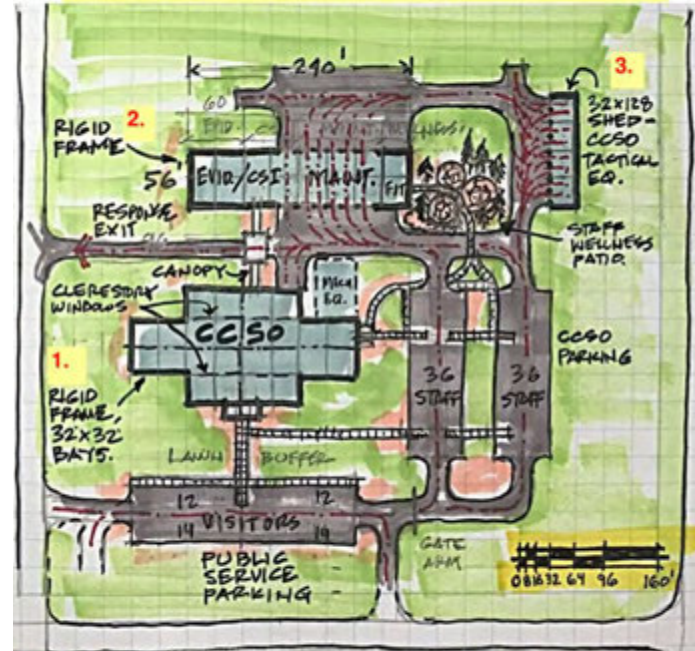
**VISUAL HUB HOUSING CHASSIS CONCEPT**  
04.11.18 WKSHP#3  
REFINED PODS

BUILDING SUMMARY						
SPACE NO.	DEPARTMENT OR COMPONENT	TOTAL DGSF	COMPONENT GSF (+10%)	OPTION 3 NEW JAIL EXPANSION@ CCSO & REPLACE MAIN CCSO LEC BUILDING	OPTION 4b NEW JAIL WITH EVIDENCE EXPANSION@ CSI/MAINT/ WELLNESS	TOTAL GROSS SQUARE FOOTAGE
<b>Total Beds</b>		384				
<b>1.000 BUILDING ENTRANCE</b>						906
1.100	PUBLIC JAIL BUSINESS ENTRANCE	718	790	790		
1.200	JAIL VIDEO VISITATION BUILDING - NEAR PARKING	906	0			
1.300	STAFF ENTRANCE	106	116			
<b>2.000 JAIL ADMINISTRATION</b>						4,025
2.100	JAIL ADMINISTRATION	2,521	2,773	2,773		
2.200	CENTRAL CONTROL	1,138	1,252	220		
<b>3.000 STAFF SERVICES AND TRAINING</b>						2,521
3.100	STAFF SERVICES AND TRAINING	2,292	2,521	2,405		
<b>4.000 VISITATION AND COURTS</b>						4,698
4.100	VISITATION - PUBLIC SIDE	227	249			
4.200	VISITATION - SECURE SIDE	236	260			
4.300	INMATE PROGRAMS @ CORE	2,979	3,277			
4.400	ARRAIGNMENT COURT	829	912			
<b>5.000 NOT USED</b>						0
6.000	NOT USED					0
7.000	NOT USED					0
<b>8.000 INTAKE &amp; RELEASE</b>						7,590
8.100	BOOKING INTAKE	5,887	6,476	768		
8.200	INTAKE ASSESSMENT & HOLDING	827	909			
8.300	RELEASE OR OUTBOUND TRANSFERS	186	204			
<b>9.000 KITCHEN, LAUNDRY, WAREHOUSE</b>						5,576
9.100	FOOD PREPARATION	2,717	2,988			
9.200	FOOD STORAGE	1,518	1,670	1,670		
9.300	LAUNDRY	835	918	918		
<b>10.000 MAINTENANCE</b>						2,181
10.100	LOADING DOCK/WAREHOUSE	1,099	1,208	1,208		
10.200	TRASH REMOVAL	0	0	0		
10.300	BUILDING MAINTENANCE	884	973	973		
10.400	JANITORIAL STORAGE	474	521	521		
<b>11.000 MEDICAL</b>						3,351
11.100	CLINIC/TREATMENT	1,660	1,826			
11.200	INFIRMARY	1,386	1,525			
<b>12.000 MALE HOUSING</b>						29,566
12.100	2 PODS - 40 BED MALE HIGH RISK	11,689	12,858			
12.200	2 PODS - MALE HIGH RISK & CONFINEMENT	5,489	6,038			
12.300	4 PODS - MALE MEDIUM DORMITORIES	9,700	10,670			
<b>13.000 FEMALE HOUSING</b>						18,602
13.100	(2) FEMALE MEDIUM CUSTODY DORMITORIES	6,524	7,828	300		
13.200	(2) PODS - FEMALE HIGH RISK 40 BED & CSU/CONFINEMENT	8,978	10,773			
<b>14.000 SPECIAL MANAGEMENT HOUSING</b>						4,635
14.100	MALE - CSU POD	1,834	2,018			
14.200	(2) JUVENILE HOLD-OVER FLEX. UNITS - MALE & FEMALE SIDE	2,380	2,618	300		
<b>HOUSING SUBTOTAL</b>						
<b>15.000 CENTRAL PLANT</b>						2,373
15.100	BOILER/CHILLER/ELECTRICAL/GENERATOR	1,848	2,033	2,033		
15.200	STAFF AREAS	310	340	340		
<b>EXISTING MECH. / ELEC. / SERVER ROOMS OF CCSO TO REMAIN</b>					2,450	
<b>TOTAL NEW JAIL GSF</b>						86,024
<b>AREAS (GSF) FOR PRICING OF OPTION 3 VS. OPTION 4b:</b>						
OPTION 3 JAIL CORE "FIT-AREAS" INTO EXISTING CCSO BUILDING				15,219	0	
NEW JAIL CORE SPACE TO CONSTRUCT				18,001	33,221	INCLUDES VSP METAL BUILDING 1,800 SF TO PRICE@LESS COST
JAIL HOUSING POD BUILDINGS				52,804	52,804	
<b>JAIL GSF TOTAL - CHECKED</b>				<b>86,024</b>		
OPTION 3 - MAIN CCSO LAW ENFORCEMENT CENTER BUILDING				22,991	0	
CSI / MAINT / EVIDENCE STORAGE / WELLNESS BUILDING				13,580	13,580	
TACTICAL EQUIPMENT STORAGE SHED				4,200	4,200	



# Law Enforcement Space Needs & Operations

- 1. CCSO LEC BUILDING:**  
22,991 GSF, 32' X 32' bays, rigid frame metal bldg. Center Gable, clerestory windows above sloped side roofs.
- 2. MAINT./ CSI+ EVIDENCE . WELLNESS BUILDING:**  
13,580 GSF 56' x 242' rigid frame metal building
- 3. TACTICAL EQUIP. SHED, 32' X 128'** shown



**LAW ENFORCEMENT CENTER  
CCSO CONCEPT SK.**  
PROGRAM PER WKSHD#2 03.08.18  
SITE LOCATION T.B.D. Dewberry

BUILDING SUMMARY - CCSO LAW ENFORCEMENT CENTER				13.03.18 (Rev. 03/18)	
SPACE NO.	DEPARTMENT OR COMPONENT	TOTAL GSF	COMPONENT GSF (+/-%)	SEPARATE BUILDINGS	TOTAL BUILDING GROSS SQUARE FOOTAGE
<b>0.000 BUILDING ENTRANCE</b>					
0.100	PUBLIC ENTRANCE	803	0%	0%	1,494
0.200	STAFF ENTRANCE	88	0%	0%	800
<b>1.000 RECORDS</b>					
1.000	RECORDS	908	0%	0%	2,137
<b>2.000 COMMUNITY ROOM</b>					
2.000	COMMUNITY ROOM	2,876	0%	0%	4,892
<b>3.000 STAFF SERVICES</b>					
3.000	STAFF SERVICES	2,730	0%	0%	4,933
3.101	WORKSHOP / COMM. ROOM	980	0%	0%	1,933
<b>4.000 SHERIFF'S ADMINISTRATION</b>					
4.000	SHERIFF'S ADMIN.	1,472	0%	0%	4,933
<b>5.000 INVESTIGATIONS</b>					
5.000	INVESTIGATORS	3,726	0%	0%	6,726
5.200	INTERVIEW ROOMS	380	0%	0%	6,726
<b>6.000 RECEIVING PLANT / IT</b>					
6.000	PLANT #1	1,716	0%	0%	6,726
<b>7.000 HR &amp; FINANCE</b>					
7.000	HUMAN RESOURCES	831	0%	0%	7,404
7.200	FINANCE	1,238	0%	0%	7,404
<b>8.000 EVIDENCE</b>					
8.000	EVIDENCE PROCESSING	0%	0%	0%	4,908
8.200	EVIDENCE STORAGE	4,778	0%	0%	4,908
<b>9.000 CITIZEN SERVICES</b>					
9.000	CITIZEN'S SERVICES	874	0%	0%	1,003
<b>10.000 PATROL</b>					
10.000	PATROL	1,017	0%	0%	2,499
10.200	PROPERTY MANAGER	958	0%	0%	2,499
<b>11.000 MAINTENANCE / MECHANICAL</b>					
11.000	MAINTENANCE / MECHANICAL	0	0%	0%	2,533
<b>12.000 COVERED STORAGE / OUT BUILDINGS</b>					
12.000	COVERED STORAGE AND OUT BUILDINGS	4,402	0%	0%	4,208
<b>13.000 NOT USED</b>					
13.000	NOT USED	0	0%	0%	0
<b>14.000 NOT USED</b>					
14.000	NOT USED	0	0%	0%	0
<b>15.000 NOT USED</b>					
15.000	NOT USED	0	0%	0%	0
<b>CCSO LAW ENFORCEMENT CENTER</b>		<b>36,488</b>			<b>11,729</b>
GALL OUT BUILDING AREAS FROM PROGRAM =			8,735		8,735
CSI BUILDING TOPIC: 187' X 66' MAINTENANCE & CSI EVIDENCE PROCESSING GARAGE BUILDING WITH WELLNESS (SEE 21-4-13 CONCEPT FOR B.O.D.)			10,490		
STORAGE BUILDING (SEPARATE SHED PRICING)			4,200		4,200
WELLNESS SHED INCLUDED IN 13.000 MAINT. BLDG.			2,013		
CSI BUILDING: COURTMANT, WELLNESS BUILDING WITH EVIDENCE LOCATED @ CSI =		13,580			13,580
CCSO MAIN LEC BUILDING =					22,991

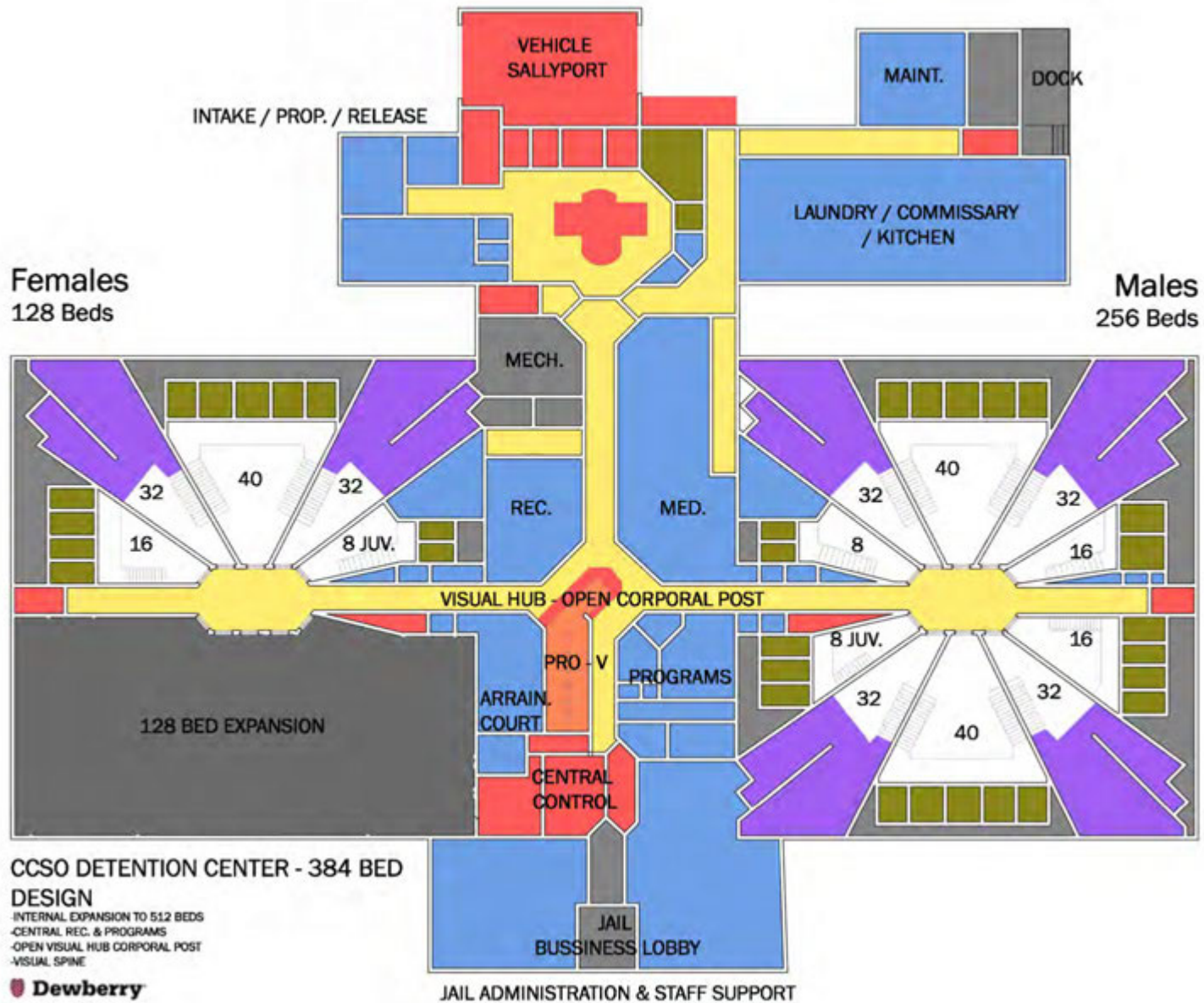








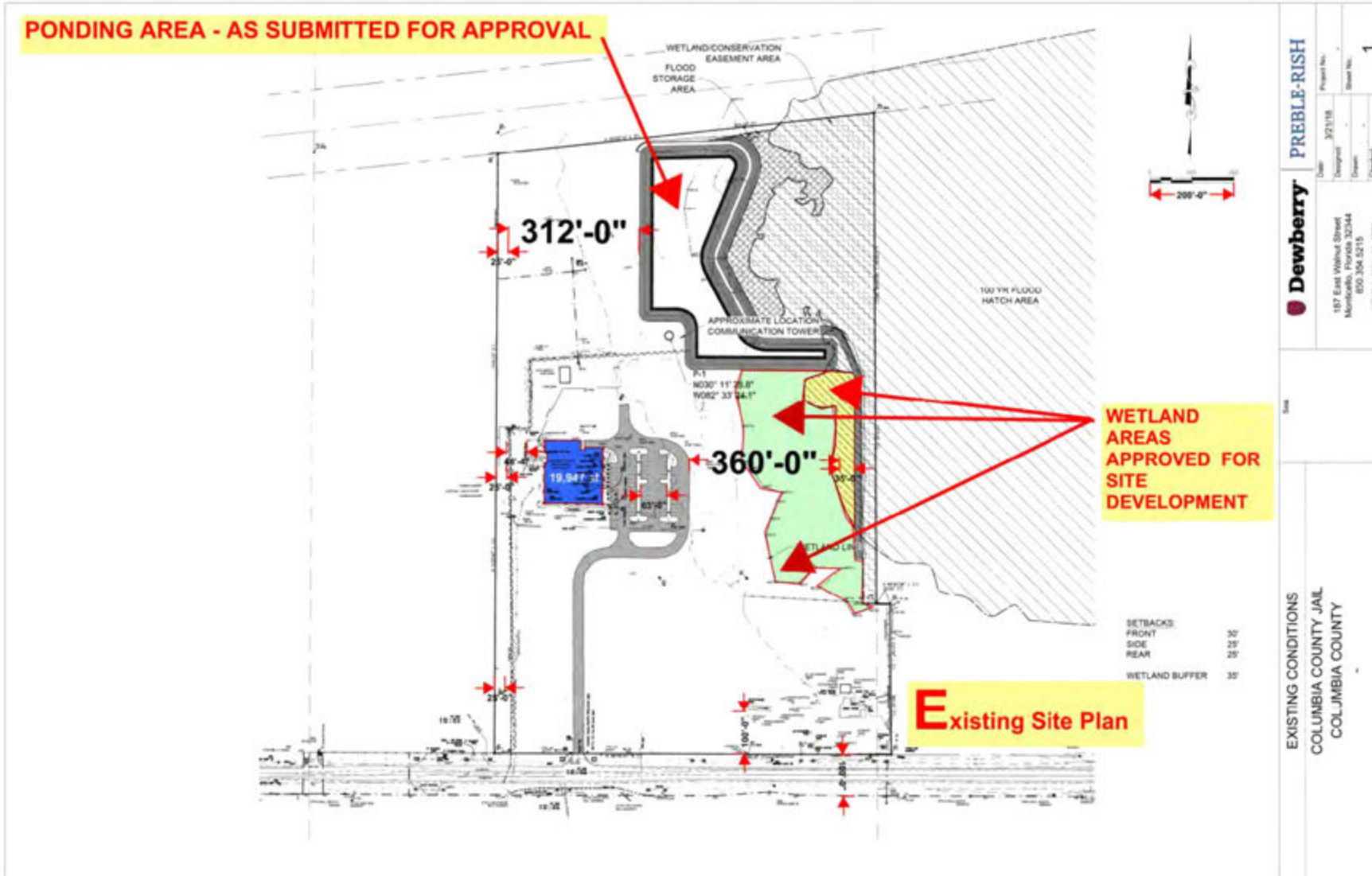
# 384 Bed Jail Floor Plan



**CCSO DETENTION CENTER - 384 BED DESIGN**  
INTERNAL EXPANSION TO 512 BEDS  
-CENTRAL REC. & PROGRAMS  
-OPEN VISUAL HUB CORPORAL POST  
-VISUAL SPINE  
**Dewberry**



# CCSO Site Existing Conditions





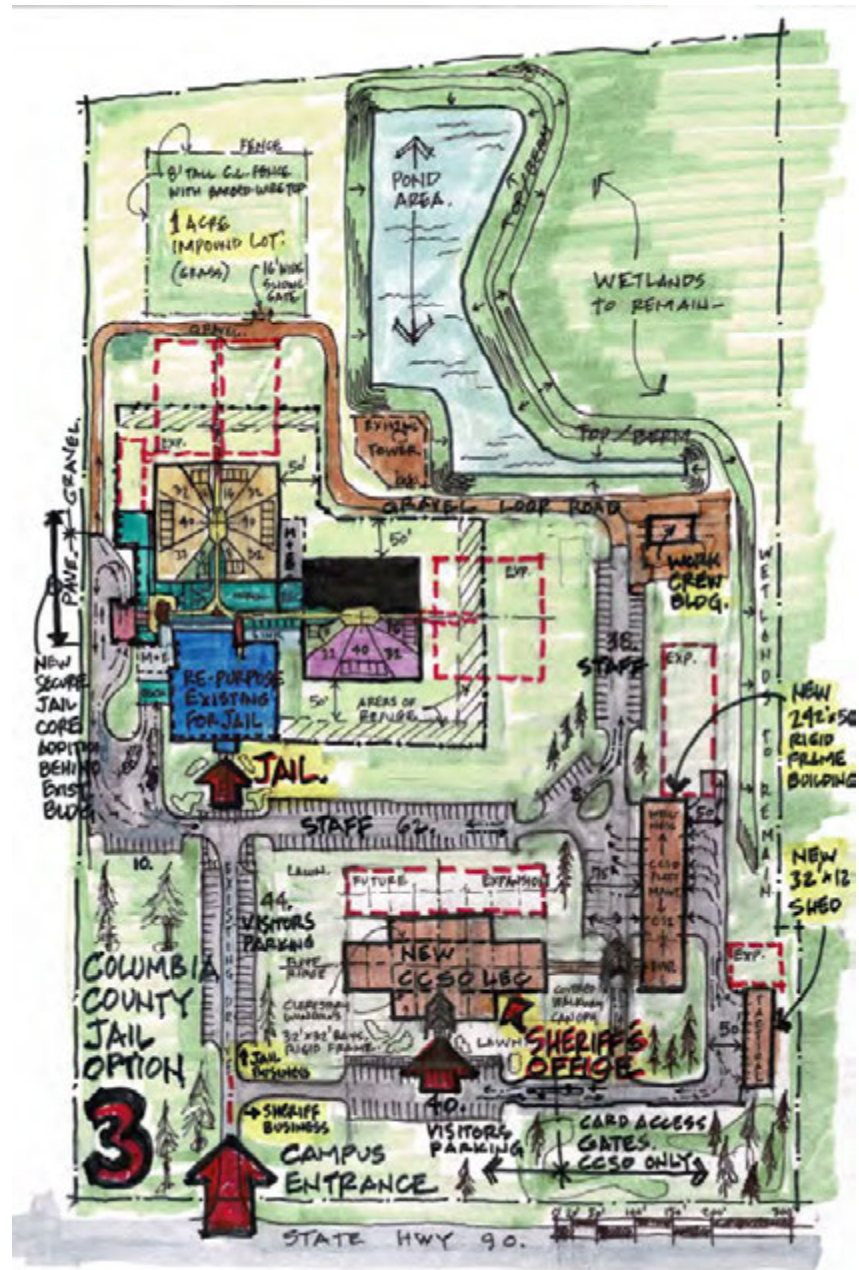




# Option 3 – North Detention Center

Jail Addition &  
Re-Purposing of Existing LEC

New CCSO Law Enforcement Center  
Public Services on State HWY 90 –  
East Law Enforcement Operations





# Option 3 – North Detention Center

Jail Addition &  
Re-Purposing of Existing LEC

New CCSO  
Law Enforcement Center  
Public Services on State HWY 90 –  
East Law Enforcement Operations



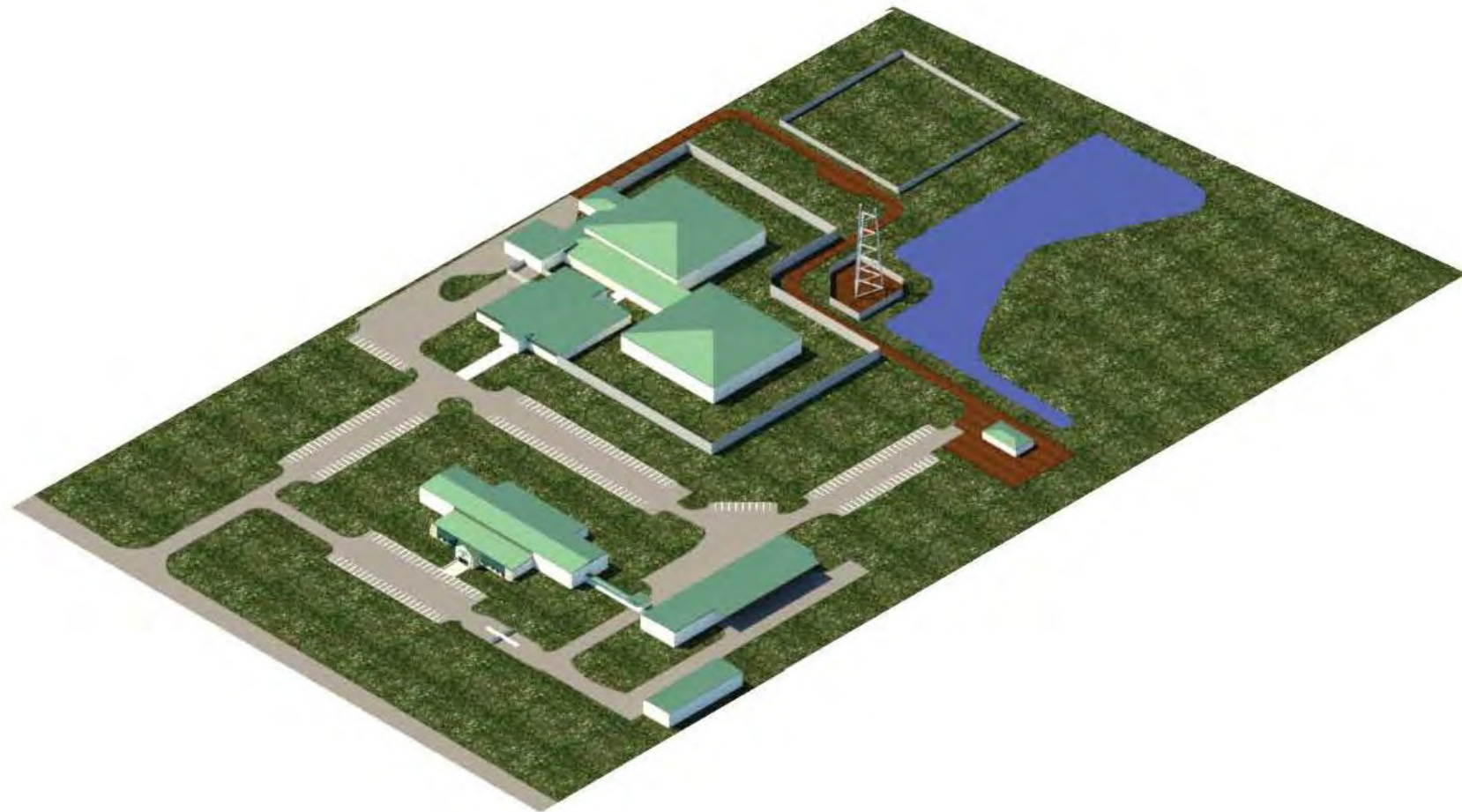




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# Option 3 – North Detention Center

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East Law Enforcement Operations





# Option 3 Probable Costs: CCSO North Detention Center & East LEC

• Overall Site preparation: Consolidated CCSO Jail & LEC Site	\$3,349,790
• 256 Bed Pod A	\$10,260,770
• 128 bed Pod B	\$6,847,102
• Jail Core Area	\$6,395,093
• CCSO Law Enforcement Center	\$6,420,958
• SUBTOTAL:	\$33,273,713
• CSI / Maintenance / Wellness Building	\$1,856,874
• Evidence Areas	\$850,230
• SUBTOTAL:	\$2,707,104
• GRAND TOTAL:	\$35,980,817

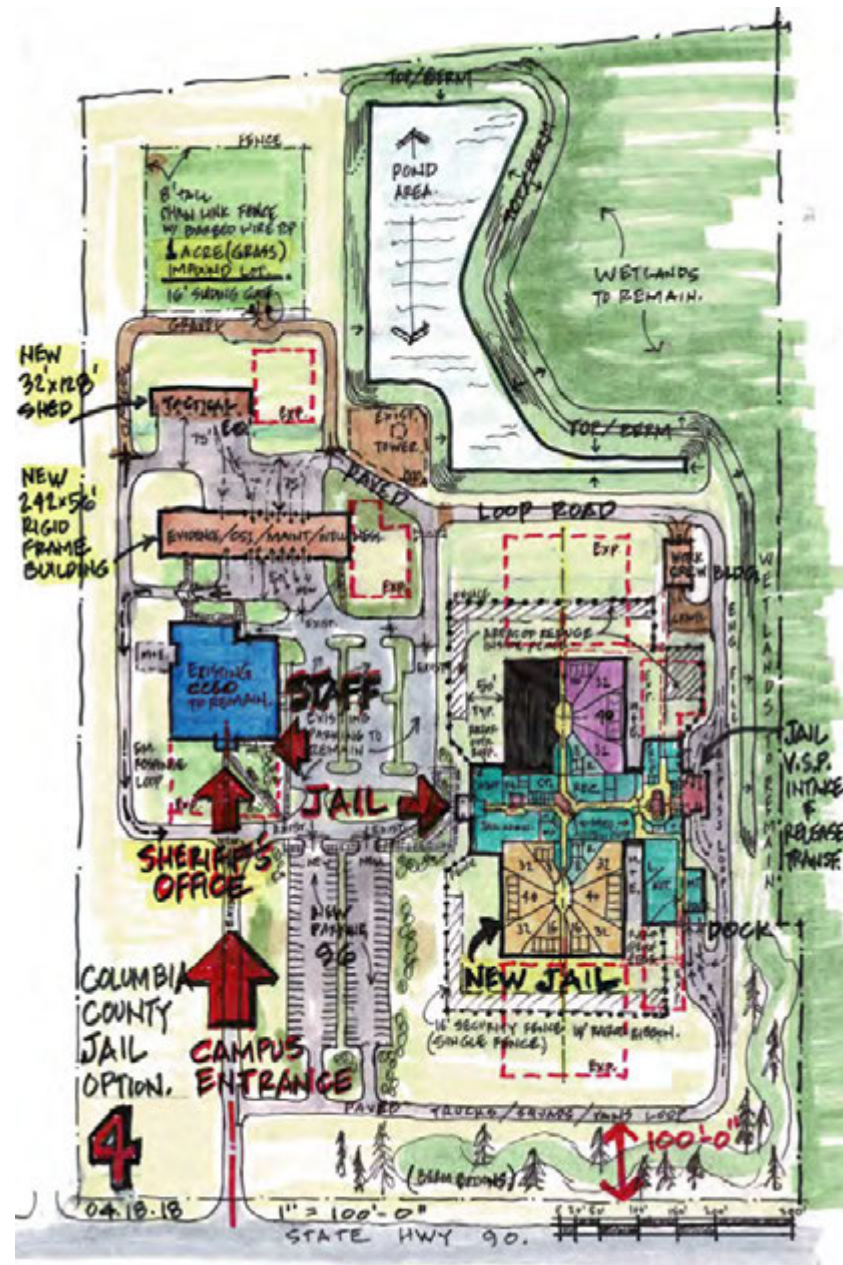




# Option 4 – East Detention Center

New Jail

Existing CCSO LEC to Remain -  
North Law Enforcement  
Operations





# Option 4 – East Detention Center

New Jail

Existing CCSO LEC to Remain -  
North Law Enforcement  
Operations







# Option 4 – East Detention Center

New Jail

Existing CCSO LEC to Remain -  
North Law Enforcement  
Operations





# Option 4 – East Detention Center

New Jail

Existing CCSO LEC to Remain -  
North Law Enforcement  
Operations







# Option 4 – East Detention Center

New Jail

Existing CCSO LEC to Remain -  
North Law Enforcement  
Operations





# Option 4 Probable Costs: CCSO East Detention Center & North LEC

• Overall Site preparation: Consolidated CCSO Jail & LEC Site	\$3,264,951
• 256 Bed Pod A	\$10,260,770
• 128 bed Pod B	\$6,847,102
• Jail Core Area	\$ 7,670,840
• SUBTOTAL:	\$28,043,663
• CSI / Maintenance / Wellness Building	\$1,856,874
• Evidence Areas	\$850,230
• SUBTOTAL:	\$2,707,104
• GRAND TOTAL:	\$30,750,767



# Option 3 vs. Option 4

## Consolidated CCSO Jail & LEC

### Concept Cost Comparison: Option 3 Option 4

• Overall Site preparation: Consolidated CCSO Jail & LEC Site	\$3,349,790	\$3,264,951
• 256 Bed Pod A	\$10,260,770	\$10,260,770
• 128 bed Pod B	\$6,847,102	\$6,847,102
• Jail Core Area	\$6,395,093	\$7,670,840
• CCSO Law Enforcement Center	\$6,420,958	NA
• SUBTOTALS	\$33,273,713	\$28,043,663
• CSI / Maintenance / Wellness Building	\$1,856,874	\$1,856,874
• Evidence Areas	\$850,230	\$850,230
• SUBTOTAL:	\$ 2,707,104	\$2,707,104
• GRAND TOTAL:	\$35,980,817	\$30,750,767



# Schedule

Consolidated CCSO Jail & LEC

Based Upon May 17, 2018 Approval to Proceed -

Phases:

Target Dates:

- |                             |                       |
|-----------------------------|-----------------------|
| • Schematic Design          | July 15, 2018         |
| • Design Development        | October 15, 2018      |
| • Construction Documents    | January 15, 2019      |
| • Bidding                   | February 1 – 28, 2019 |
| • Trade Contracts, Mobilize | March 15, 2019        |
| • Construction Start        | March 24, 2019        |





# Option 3 – North Detention Center

Jail Addition & Re-Purposing of Existing LEC  
New CCSO Law Enforcement Center  
Public Services on State HWY 90 –  
East Law Enforcement Operations



VS.

# Option 4 – East Detention Center

New Jail  
Existing CCSO LEC to Remain -  
North Law Enforcement Operations



- Questions ?
- Option 3 or Option 4 DECISION .
- APPROVAL TO PROCEED WITH DESIGN WORK.
- THANK YOU !**



# Jail Debt Service

## Historical Millage Rates

TAX YEAR	BCC	IDA	COMBINED	CHANGE FROM PREVIOUS YEAR	TOTAL TAXABLE VALUE	AD VALOREM TAXES
2013	0.0080150	0	0.0080150	0.0000000	\$2,225,505,761	\$ 17,837,428.67
2014	0.0080150	0	0.0080150	0.0000000	\$2,284,703,454	\$ 18,311,898.18
2015	0.0080150	0	0.0080150	0.0000000	\$2,308,305,124	\$ 18,501,065.57
2016	0.0080150	0	0.0080150	0.0000000	\$2,342,422,850	\$ 18,774,519.14
2017	0.0080150	0	0.0080150	0.0000000	\$2,405,208,669	\$ 19,277,747.48
Proposed						
2018	0.0080150	0	0.0088700	0.0008550	\$2,505,208,669	\$ 22,221,200.89
					Incr. Revenue	\$ 2,943,453.41
			<b>Millage Rate</b>		<b>Assessed Value</b>	<b>Tax Bill</b>
		Current	0.0080150		\$120,000	\$ 961.80
		Proposed	0.0088700		\$120,000	\$ 1,064.40
					Increase	\$ 102.60
		Current	0.0080150		\$200,000	\$ 1,603.00
		Proposed	0.0088700		\$200,000	\$ 1,774.00
					Increase	\$ 171.00



**Next Steps – Directions from Board**

**Next Scheduled Workshop June 21**