

COUNTY BUILDINGS AND FACILITIES

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Detention Annex I Repairs and Renovations

Requesting Department/Division: Detention Facility/Facilities Maintenance
 Project Manager/Contact: Warden Larry Powers/Winston M. Anderson

Estimated Start Date: July 2007
 Est. Completion Date: Nov 2008

Project Category: Rehabilitation/Remediation

Project Status: Active Project
 Project Number: CB0001

Project Description, Justification and Location

This project provides for replacing the roof, replacing windows and security screens, HVAC repairs, and plumbing updates at the Detention Facility located at 180 Daniel Morgan Avenue. Annex I will regain a capacity of eighty-two (82) inmates with the completion of this project. Roof replacement (\$110,000) was completed in FY 2007/08, while all other improvements are budgeted at \$680,000.



Benefits to Residents, Visitors, Businesses, or County Employees

These repairs will provide additional bed-space to help meet the jail's current and future needs; provide the jail staff with additional options in separating offenders; and provide for needed rehabilitation on the facility.

Impact on Annual Operating Budget

Completion of this projects will yield a positive impact on the annual operating budget, as repairs associated with these projects will no longer be made on an as needed or emergency basis.

Project Status (as of June 1, 2008)

Roofing portion of the project is complete. For FY 2008/09 an additional \$150,000 is being allocated for installation of a fire suppression sprinkler system which was not included in the original scope of work. A new Request for Proposal (RFP) will be advertised by the County in the summer of 2008.

Project Expenditures and Funding Sources

	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2009-13 TOTAL
Detention Annex I Repairs & Renovations									
<u>Expenditures</u>									
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0	0
Construction/Improvements	940,000	790,000	150,000	0	0	0	0	0	150,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Expenditures	940,000	790,000	150,000	0	0	0	0	0	150,000
<u>Revenues</u>									
Capital Projects Reserve Fund	790,000	790,000	0	0	0	0	0	0	0
General Obligation Bond - FY 2008/09	150,000	0	150,000	0	0	0	0	0	150,000
Total Revenues	940,000	790,000	150,000	0	0	0	0	0	150,000

Detention Facility Repairs and Maintenance

Requesting Department/Division: Facilities Maintenance/Detention Facility
 Project Manager/Contact: Winston M. Anderson/Warden Larry Powers

Estimated Start Date: July 2008
 Est. Completion Date: On-Going

Project Category: Rehabilitation/Remediation

Project Status: New Project Request
 Project Number: CB0008

Project Description, Justification and Location

This project will provide annual funding to repair and replace inmate damaged equipment and equipment worn out from age at the Spartanburg County Detention Facility is located at 950 California Avenue. Unplanned repairs to equipment damaged by inmates or replacement of equipment at the end of its useful life are necessary expenditures that must be completed for safety of the staff, visitors, and inmates at the Detention Facility.



Benefits to Residents, Visitors, Businesses, or County Employees

Providing a dedicated source of funding for on-going repairs and maintenance at the Detention Facility will ensure that repairs are done in a timely manner, continuing to ensure the safety of staff, visitors, and inmates.

Impact on Annual Operating Budget

Funding previously in the annual operating budget for Detention Facility repairs and maintenance will be appropriated in this project beginning in FY 2008/09.

Project Status (as of June 1, 2008)

New project request, with funding beginning July 1, 2008.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
Main Detention Facility Repairs and Maint.								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	750,000	0	150,000	150,000	150,000	150,000	150,000	750,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	750,000	0	150,000	150,000	150,000	150,000	150,000	750,000
<u>Revenues</u>								
General Fund Transfer	750,000	0	150,000	150,000	150,000	150,000	150,000	750,000
Total Revenues	750,000	0	150,000	150,000	150,000	150,000	150,000	750,000

Fleet Services Facility Repairs

Requesting Department/Division: Fleet Services/Facilities Maintenance
 Project Manager/Contact: Johnnie Lewis/Winston M. Anderson

Start Date: July 2007
 Est. Completion Date: October 2008

Project Category: Rehabilitation/Remediation

Project Status: Active Project
 Project Number: CB0005

Project Description, Justification and Location

This project will provide funding for roof replacement on the primary and an auxiliary Fleet Services building, located at 290 Broadcast Drive.

Benefits to Residents, Visitors, Businesses, or County Employees

Replacing the roof on this facility now will prevent further and progressively more expensive repairs that would have to be completed on an as needed basis.

Impact on Annual Operating Budget

There will be no impact on the annual operating budget.



Project Status (as of June 1, 2008)

Cost estimates for this project exceeded funds allocated for this project in FY 2007/08. An additional \$47,000 is proposed to be added to this project, ensuring the entire project scope can be completed in FY 2008/09.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2009-13 TOTAL
Fleet Services Facility Repairs									
<u>Expenditures</u>									
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0	0
Construction/Improvements	80,000	33,000	47,000	0	0	0	0	0	47,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Expenditures	80,000	33,000	47,000	0	0	0	0	0	47,000
<u>Revenues</u>									
Capital Projects Reserve Fund	80,000	33,000	47,000	0	0	0	0	0	47,000
Total Revenues	80,000	33,000	47,000	0	0	0	0	0	47,000

Evans Building Improvements

Requesting Department/Division: Facilities Maintenance
 Project Manager/Contact: Winston M. Anderson

Estimated Start Date: July 2007
 Est. Completion Date: June 2012

Project Category: Rehabilitation/Remediation; Capital Materials & Equipment

Project Status: Active Project
 Project Number: CB0006

Project Description, Justification and Location

This project request involves three improvement projects at the Evans Building located at 142 South Dean Street. Identified improvements include:

Roof Replacement (FY 2007/08, \$220,000)
This portion of the project was completed in FY 2007/08.

On-Going Repairs and Maintenance (FY 2008/09 – FY 2010/11 \$50,000 annually)

Funding will be provided on an annual basis from FY 2008/09 – FY 2010/11 for repair and maintenance projects at the Evans Building. Unplanned repairs to equipment nearing the end of its useful life are necessary expenditures that must be completed for safety and comfort of staff and visitors of the Evans Building.



Water Source Heat Pump (WSHP) & Boiler Replacement (FY 2011/12, \$941,000)

Replacement of approximately eighty-three (83) water source heat pump and options for boiler replacement at the Evans Building.

Benefits to Residents, Visitors, Businesses, or County Employees

By replacing all of the WSHPs at the same time, taxpayers will benefit from economies of scale as opposed to replacing units as they fail. The useful life of these units is estimated at fifteen (15) to twenty (20), depending on amount of usage. Replacement of an aging boiler with a more energy efficient system may result in lower utility bills and less consumption of natural resources.

Impact on Annual Operating Budget

Funding previously in the annual operating budget for Evans Building repairs and maintenance will be appropriated in this project beginning in FY 2008/09. On-going maintenance of the water source heat pumps and boiler system is included in the Facilities Maintenance annual operating budget.

Project Status (as of June 1, 2008)

Active project, with funding for WSHP and boiler replacement scheduled for FY 2011/12.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
Evans Building Improvements								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	370,000	220,000	50,000	50,000	50,000	0	0	150,000
Capital Materials/Equipment	941,000	0	0	0	0	941,000	0	941,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	1,311,000	220,000	50,000	50,000	50,000	941,000	0	1,091,000
<u>Revenues</u>								
General Obligation Bond - FY 11/12	0	0	0	0	0	941,000	0	941,000
General Fund Transfer	100,000	0	0	50,000	50,000	0	0	100,000
Capital Projects Reserve Fund	270,000	220,000	50,000	0	0	0	0	50,000
Total Revenues	1,311,000	220,000	50,000	50,000	50,000	941,000	0	1,091,000

9-1-1 Console Furniture Replacement

Requesting Department/Division: Communications/9-1-1
 Project Manager/Contact: Freddie Thompson

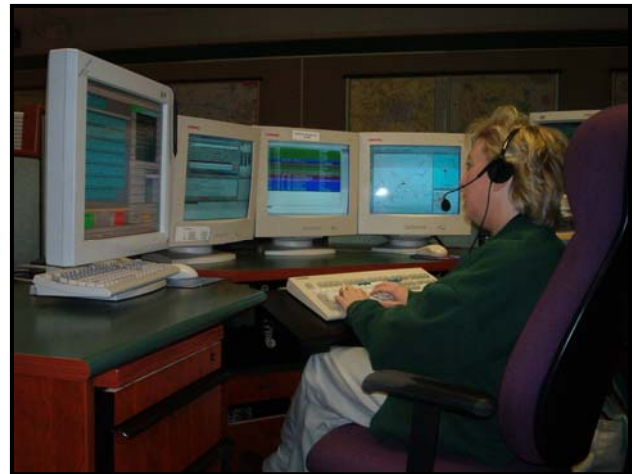
Estimated Start Date: July 2008
 Est. Completion Date: January 2009

Project Category: Capital Materials & Equipment

Project Status: Planned/Programmed – Active in FY 08/09
 Project Number: CB0009

Project Description, Justification and Location

9-1-1 console furniture house the many systems (computer aided dispatch, radio, telephone, etc.) used in the emergency operations of the 9-1-1 center. In addition, it provides an ergonomic, usable workspace for 9-1-1 personnel to perform their duties. Due to constant use, the consoles are scheduled for replacement every seven (7) to ten (10) years.



Benefits to Residents, Visitors, Businesses, or County Employees

Replacement of these consoles provide for efficient, safe, and continued operation of dispatch, 9-1-1 and other public safety functions.

Impact on Annual Operating Budget

There will be no annual impact on the operating budget. Console replacement is scheduled every seven (7) to ten (10) years, based on the condition of the consoles and available funding.

Project Status (as of June 1, 2008)

This is a planned/programmed project from the FY 2008-12 CIP. Project will be active on July 1, 2008. Original project cost estimate was \$234,000. FY 2008/09 cost estimate adjusted to \$250,000 based on an updated cost of all furniture and equipment needed.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
9-1-1 Console Furniture Replacement								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0
Capital Materials/Equipment	250,000	0	250,000	0	0	0	0	250,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	250,000	0	250,000	0	0	0	0	250,000
<u>Revenues</u>								
9-1-1 Phone Fund	250,000	0	250,000	0	0	0	0	250,000
Total Revenues	250,000	0	250,000	0	0	0	0	250,000

Boiler Replacement @ County Courthouse

Requesting Department/Division: Facilities Maintenance
 Project Manager/Contact: Winston M. Anderson

Estimated Start Date: September 2008
 Est. Completion Date: December 2008

Project Category: Capital Materials & Equipment

Project Status: New Project Request
 Project Number: CB0010

Project Description, Justification and Location

Replace the boilers at the Spartanburg County Courthouse, located at 180 Magnolia Street. The Spartanburg County Courthouse boilers are nearing the end of their useful life.

Benefits to Residents, Visitors, Businesses, or County Employees

The old boilers are very inefficient and savings will be realized in energy costs by converting to more efficient modern models.

Impact on Annual Operating Budget

Reduced energy costs will be realized with the replacement of the aging boilers at the Courthouse. Ongoing maintenance of the boilers is included in the Facilities Maintenance annual operating budget.



Project Status (as of June 1, 2008)

New project request, with funding beginning July 1, 2008.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
Boiler Replacement @ Courthouse								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0
Capital Materials/Equipment	400,000	0	400,000	0	0	0	0	400,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	400,000	0	400,000	0	0	0	0	400,000
<u>Revenues</u>								
General Obligation Bond - FY 2008/09	400,000	0	400,000	0	0	0	0	400,000
Total Revenues	400,000	0	400,000	0	0	0	0	400,000

Administration Air Cooled Chiller

Requesting Department/Division: Facilities Maintenance
 Project Manager/Contact: Winston M. Anderson

Estimated Start Date: July 2008
 Est. Completion Date: October 2008

Project Category: Capital Materials & Equipment

Project Status: New Project Request
 Project Number: CB0011

Project Description, Justification and Location

The Spartanburg County Administration Building is located at 366 North Church Street. This project will replace the existing Spartanburg County Administration Building 250-ton water cooled chiller installed in 1987 with a 250-ton dual circuited air cooled chiller.

Benefits to Residents, Visitors, Businesses, or County Employees

Installation of a dual circuited chiller will allow the Administration building to have 50% capacity if a compressor fails, preventing the building from having to be closed or bringing a rental chiller in. In addition, water cooled chillers use a large amount of water that is evaporated in the cooling tower. By eliminating the cooling tower, Spartanburg County will be saving an estimated 800,000 gallons of water per year.

Impact on Annual Operating Budget

Annual operating costs associated with operating the air cooled chiller are already captured in the operating budget. A decrease in utility expenditures could result from the installation of a more energy-efficient air cooled chiller requiring less water to operating.

Project Status (as of June 1, 2008)

New project request, with funding beginning July 1, 2008.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
Administration Building Air Cooled Chiller								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0
Capital Materials/Equipment	210,000	0	210,000	0	0	0	0	210,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	210,000	0	210,000	0	0	0	0	210,000
<u>Revenues</u>								
General Obligation Bond - FY 2008/09	210,000	0	210,000	0	0	0	0	210,000
Total Revenues	210,000	0	210,000	0	0	0	0	210,000

Roof Replacement @ County Administration Building and County Courthouse

Requesting Department/Division: Facilities Maintenance
 Project Manager/Contact: Winston M. Anderson

Estimated Start Date: July 2008
 Est. Completion Date: March 2009

Project Category: Rehabilitation/Remediation

Project Status: New Project Request
 Project Number: CB0012

Project Description, Justification and Location

The Spartanburg County Administration Building is located at 366 North Church Street and the Spartanburg County Courthouse is located at 180 Magnolia Street. This project will re-roof the remaining portions of the Spartanburg County Administration Building and the Spartanburg County Courthouse not under warranty. The Administration Building is currently suffering from a large number of roof leaks. The Spartanburg County Courthouse roof is leaking as well. Replacement of the roof will be more cost effective long term than multiple repairs.

Benefits to Residents, Visitors, Businesses, or County Employees

The Spartanburg County Administration Building and Courthouse will benefit from the prevention of further, and progressively more expensive, damage to the interior building materials and the building structure itself. A leaking roof can, if not fixed, can cause damage to a building's contents and structural integrity.

Impact on Annual Operating Budget

No impact on the annual operating budget.

Project Status (as of June 1, 2008)

New project request, with funding beginning July 1, 2008.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
Roof Replacement @ Admin Bldg. & Courthouse								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	833,000	0	833,000	0	0	0	0	833,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	833,000	0	833,000	0	0	0	0	833,000
<u>Revenues</u>								
General Obligation Bond - FY 2008/09	833,000	0	833,000	0	0	0	0	833,000
Total Revenues	833,000	0	833,000	0	0	0	0	833,000

Courthouse HVAC Controls

Requesting Department/Division: Facilities Maintenance
 Project Manager/Contact: Winston M. Anderson

Estimated Start Date: August 2008
 Est. Completion Date: December 2008

Project Category: Rehabilitation/Remediation

Project Status: New Project Request
 Project Number: CB0013

Project Description, Justification and Location

The project will replace the Spartanburg County Courthouse HVAC control system. The Spartanburg County Courthouse has a pneumatic control system from the 1950s which frequently breaks down. This system can be replaced with an electronic control system that will provide more reliable controls and will save energy by properly controlling space temperatures.

Benefits to Residents, Visitors, Businesses, or County Employees

The Spartanburg County Courthouse, and therefore the taxpayers of Spartanburg County, will benefit from having more reliable temperature and humidity control, monitoring of conditions, and energy savings from more efficient operation of the air conditioning system.

Impact on Annual Operating Budget

There is the potential to save money in utility costs with an efficient and effective HVAC monitoring system.

Project Status (as of June 1, 2008)

New project request, with funding beginning July 1, 2008.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
Courthouse HVAC Controls								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	60,000	0	60,000	0	0	0	0	60,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	60,000	0	60,000	0	0	0	0	60,000
<u>Revenues</u>								
General Obligation Bond - FY 2008/09	60,000	0	60,000	0	0	0	0	60,000
Total Revenues	60,000	0	60,000	0	0	0	0	60,000

Courtroom Renovations

Requesting Department/Division: Judicial Departments
 Project Manager/Contact: TBD

Estimated Start Date: July 2008
 Est. Completion Date: January 2009

Project Category: Rehabilitation/Remediation & Capital Materials & Equipment

Project Status: New Project
 Project Number: CB0014

Project Description, Justification and Location

This project will provide funding for renovations and update smaller capital items in the West-A, West-B, East Courtroom and (4) Family Courtrooms, as well as Jury Assembly Room and Jury rooms. In addition, \$20,000 of the total project costs has been earmarked for renovations and smaller capital items for the Magistrate Court.

Benefits to Residents, Visitors, Businesses, or County Employees

These upgrades and renovations in the courtrooms will allow the courts to operate more efficiently; and the improved appearance of the courtrooms will have a positive impact on how judges and citizens view our court system in Spartanburg County.

Impact on Annual Operating Budget

There will be no impact on the annual operating budget.

Project Status (as of June 1, 2008)

New project request, with funding beginning July 1, 2008.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
Courtroom Renovations								
<i>Expenditures</i>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	138,000	0	138,000	0	0	0	0	138,000
Capital Materials/Equipment	34,000	0	34,000	0	0	0	0	34,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	172,000	0	172,000	0	0	0	0	172,000
<i>Revenues</i>								
Capital Projects Reserve Fund	27,000	0	27,000	0	0	0	0	27,000
General Fund Transfer	145,000	0	145,000	0	0	0	0	145,000
Total Revenues	172,000	0	172,000	0	0	0	0	172,000

County Facility Stair, Sidewalk and Ramp Repair

Requesting Department/Division: Facilities Maintenance
 Project Manager/Contact: Winston M. Anderson

Estimated Start Date: July 2008
 Est. Completion Date: January 2009

Project Category: Rehabilitation/Remediation

Project Status: New Project
 Project Number: CB0015

Project Description, Justification and Location

The project is to repair several stairways, sidewalks and ramps at the Spartanburg County Courthouse located at 180 Magnolia Street, the Evans Building located at 142 South Dean Street, and the Spartanburg County Sheriff's Office located at 8045 Howard Street. A ramp at the parking lot and St. John Street, as close to Magnolia as possible, will help ADA citizens access the Courthouse.

Benefits to Residents, Visitors, Businesses, or County Employees

Visitors and staff at the Spartanburg County Courthouse, the Evans Building, and the Spartanburg County Sheriff's Office will benefit from repairing the stairs and adding guardrails. Users of the Spartanburg County Courthouse will benefit from having better access to the Courthouse for ADA citizens.

Impact on Annual Operating Budget

There will be no impact on the annual operating budget.

Project Status (as of June 1, 2008)

New project request, with funding beginning July 1, 2008.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
County Facility Stair, Sidewalk & Ramp Repair								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	142,000	0	142,000	0	0	0	0	142,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	142,000	0	142,000	0	0	0	0	142,000
<u>Revenues</u>								
General Obligation Bond - FY 2008/09	142,000	0	142,000	0	0	0	0	142,000
Total Revenues	142,000	0	142,000	0	0	0	0	142,000

Automatic Gate Replacement @ Detention Facility

Requesting Department/Division: Facilities Maint./Detention Facility
 Project Manager/Contact: Winston M. Anderson/Warden Larry Powers

Estimated Start Date: October 2008
 Est. Completion Date: February 2009

Project Category: Capital Materials & Equipment

Project Status: New Project Request
 Project Number: CB0016

Project Description, Justification and Location

The project is to replace the three automatic automobile gates at the Detention Facility. The Spartanburg County Detention Facility is located at 950 California Avenue. These gates are near the end of their useful life.

Benefits to Residents, Visitors, Businesses, or County Employees

The Spartanburg County Detention Facility will benefit from the cost savings of doing a planned replacement instead of an emergency one.

Impact on Annual Operating Budget

No impact on the annual operating budget.

Project Status (as of June 1, 2008)

New project request, with funding beginning FY 2008/09.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY 2009-13
	PROJECT COST	FUNDING	2008/09	2009/10	2010/11	2011/12	2012/13	TOTAL
Automatic Gate Replacement @ Detention Facility								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0
Capital Materials/Equipment	126,000	0	126,000	0	0	0	0	126,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	126,000	0	126,000	0	0	0	0	126,000
<u>Revenues</u>								
General Obligation Bond - FY 2008/09	126,000	0	126,000	0	0	0	0	126,000
Total Revenues	126,000	0	126,000	0	0	0	0	126,000

County Facilities Space Utilization

Requesting Department/Division: County Administration
 Project Manager/Contact: Tom Gates

Estimated Start Date: July 2008
 Est. Completion Date: January 2009

Project Category: Other – Master Planning

Project Status: Planned/Programmed – Active FY 08/09
 Project Number: CB0017

Project Description, Justification and Location

A facilities space utilization plan will be developed for Spartanburg County operations. The facilities space utilization plan will take an overall look at all Spartanburg County operations and facilities and make recommendations to improve the effectiveness and efficiency of providing services. The plan will include a review of facilities associated with but not limited to roads and bridges, emergency services, solid waste, health and human services, administration, public works administration, parks and recreation, judicial and public safety facilities. Current and future needs will be identified in the plan.

Benefits to Residents, Visitors, Businesses, or County Employees

A facilities space utilization plan will help to identify where efficiencies can be realized in county operations. County staff will be able to perform duties more effectively. The study will also enable the County to effectively identify opportunities for beneficial co-location of some functions with the City of Spartanburg and other public service providers.

Impact on Annual Operating Budget

This is a one-time expenditure, and will not have an impact on the annual operating budget.

Project Status (as of June 1, 2008)

Planned/Programmed project, with funding beginning in FY 2008/09. The project cost estimate has been adjusted from \$200,000 in the FY 2008-12 CIP to \$250,000, based on similar projects.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
County Facilities Space Utilization								
<u>Expenditures</u>								
Planning/Design/Engineering	250,000	0	250,000	0	0	0	0	250,000
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	250,000	0	250,000	0	0	0	0	250,000
<u>Revenues</u>								
Capital Projects Reserve Fund	235,000	0	235,000	0	0	0	0	235,000
General Fund Transfer	15,000	0	15,000	0	0	0	0	15,000
Total Revenues	250,000	0	250,000	0	0	0	0	250,000

County Facilities Parking Lot Repaving

Requesting Department/Division: Facilities Maintenance
 Project Manager/Contact: Winston M. Anderson/Chris Story

Estimated Start Date: August 2008
 Est. Completion Date: December 2012

Project Category: Rehabilitation/Remediation

Project Status: New Project Request
 Project Number: CB0018

Project Description, Justification and Location

The project is to repave the parking lots of the Spartanburg County Administration Building located at 366 North Church Street and the Evans Building 142 South Dean Street. Funding in FY 2008/09 is earmarked for repaving of the County Administration Building parking lot. In addition, \$100,000 is allocated for landscaping/streetscaping and traffic flow through the parking lots and \$50,000 is earmarked to address stormwater run-off issues. Funding in FY 2011/12 is designated for repaving the parking lots at the Evans Building and Sheriff's Office. Of the \$406,000 budgeted for that work, \$40,000 is earmarked to address stormwater run-off issues at those locations.

Benefits to Residents, Visitors, Businesses, or County Employees

Costly, as-needed spot repairs will be eliminated, and stormwater run-off issues will be corrected.

Impact on Annual Operating Budget

No impact on the annual operating budget.

Project Status (as of June 1, 2008)

New project request with funding beginning in FY 2008/09, and future funding identified in FY 2011/12.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
County Facilities Parking Lot Repaving								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	981,000	0	575,000	0	0	406,000	0	981,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	981,000	0	575,000	0	0	406,000	0	981,000
<u>Revenues</u>								
General Obligation Bond - FY 2008/09	525,000	0	525,000	0	0	0	0	525,000
Stormwater Fund	90,000	0	50,000	0	0	40,000	0	90,000
General Obligation Bond - FY 2011/12	366,000	0	0	0	0	366,000	0	366,000
Total Revenues	981,000	0	575,000	0	0	406,000	0	981,000

Wellford Landfill New Office Building and Shop Relocation

Requesting Department/Division: Public Works/Solid Waste
 Project Manager/Contact: Mike Garrett/Jason Weaver

Estimated Start Date: July 2009
 Est. Completion Date: June 2010

Project Category: New Construction

Project Status: Planned/Programmed
 Project Number: TBD

Project Description, Justification and Location

Construction of a new office building located at the Wellford Landfill. Construction of the Phase VI MSW Landfill will require the existing office building to be demolished. A new 2,500 – 3,000 square foot office building will be constructed to meet the space needs of the Solid Waste staff at the landfill. In addition, the existing maintenance shop will be relocated to the site of the new office building.

Benefits to Residents, Visitors, Businesses, or County Employees

Relocating the shop building will allow the Solid Waste Department the ability to further construct and expand the solid waste disposal facility. In addition, the new office building will provide adequate space for all staff located at the landfill, as well as meeting space for larger groups.

Impact on Annual Operating Budget

Annual operating costs are already included in the Solid Waste budget.

Project Status (as of June 1, 2008)

This is a planned/programmed project from the FY 2008-12 CIP. Project is scheduled for FY 2009/10. Original project cost estimate was \$400,000. New cost estimate adjusted to \$507,000 based on an updated cost estimates, and inclusion of relocation of the shop building in the project.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
Wellford Landfill New Office Bldg. & Shop Relocation								
<u>Expenditures</u>								
Planning/Design/Engineering	50,000	0	0	50,000	0	0	0	50,000
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	457,000	0	0	457,000	0	0	0	457,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	507,000	0	0	507,000	0	0	0	507,000
<u>Revenues</u>								
Solid Waste Fund	507,000	0	0	507,000	0	0	0	507,000
Total Revenues	507,000	0	0	507,000	0	0	0	507,000

Main Detention Facility Kitchen and Laundry Upgrades

Requesting Department/Division: Detention Facility
 Project Manager/Contact: Warden Larry Powers

Estimated Start Date: July 2009
 Est. Completion Date: June 2010

Project Category: Capital Materials & Equipment

Project Status: Planned/Programmed
 Project Number: TBD

Project Description, Justification and Location

The Spartanburg County Detention Facility is located at 950 California Avenue and its Annex located at 180 Daniel Morgan Avenue has an overall rated capacity of 567 beds but currently houses an average of 938 per day. Kitchen and laundry upgrades are budgeted at \$325,000 and planned in FY 2009/10 in conjunction with the Detention Center expansion project. Since the opening of the jail, no major renovations and/or replacement of equipment have occurred in the jail's kitchen that prepares over 3,000 meals daily for the facility's inmates; staff; and the county's Detoxification Facility. The laundry facility was originally designed to provide laundry services for 436 inmates consisting of two (2) industrial washers and two (2) industrial dryers. Due to work load, equipment operates 24-hours seven days per week, and is nearing the end of its useful life.

Benefits to Residents, Visitors, Businesses, or County Employees

Providing funding for updated kitchen and laundry facilities will ensure the County continues to meet state and federal laws regulating the Detention Center.

Impact on Annual Operating Budget

No impact on the annual operating budget. The cost of operating this equipment is already included in the Detention Facility budget.

Project Status (as of June 1, 2008)

This is a planned/programmed project from the FY 2008-12 CIP. Project is scheduled for FY 2009/10. Original project cost estimate was \$295,000. New cost estimate adjusted to \$325,000 based on an updated cost of all equipment needed. Project is recommended to be done in conjunction with the Detention Facility Expansion project.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
Main Detention Facility Kitchen & Laundry Upgrades								
Expenditures								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0
Capital Materials/Equipment	325,000	0	0	325,000	0	0	0	325,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	325,000	0	0	325,000	0	0	0	325,000
Revenues								
General Fund Transfer	145,000	0	0	145,000	0	0	0	145,000
Palmetto Landfill Fund	180,000	0	0	180,000	0	0	0	180,000
Total Revenues	325,000	0	0	325,000	0	0	0	325,000

Main Detention Facility Water Controls

Requesting Department/Division: Facilities Maint./Detention Facility Estimated Start Date: September 2009
 Project Manager/Contact: Winston M. Anderson/Warden Larry Powers Est. Completion Date: June 2010

Project Category: Rehabilitation/Remediation Project Status: New Project Request
 Project Number: TBD

Project Description, Justification and Location

The project is to replace toilet sink combination fixtures; shower fixtures, ADA toilet sink combination fixtures, and provide computerized water controls for all fixtures in the existing Spartanburg County Detention Facility located at 950 California Avenue. The Spartanburg County Detention Facility is having an increasing number of plumbing problems due to age, wear and tear, and inmate abuse.

Benefits to Residents, Visitors, Businesses, or County Employees

The Spartanburg County Detention Facility, and therefore the taxpayers of Spartanburg County, will benefit from reducing water usage and its significant costs.

Impact on Annual Operating Budget

Spartanburg County can potentially save 12,000,000 gallons of water per year and \$132,000 per year in associated costs.

Project Status (as of June 1, 2008)

Project is scheduled for funding in FY 2009/10, and is recommended to be done in conjunction with the Detention Facility Expansion project.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
Main Detention Facility Water Controls								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	625,000	0	0	625,000	0	0	0	625,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	625,000	0	0	625,000	0	0	0	625,000
<u>Revenues</u>								
General Obligation Bond - FY 2009/10	625,000	0	0	625,000	0	0	0	625,000
Total Revenues	625,000	0	0	625,000	0	0	0	625,000

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