

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