

Main Detention Facility Expansion

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

Estimated Start Date: July 2007
 Est. Completion Date: December 2011

Project Category: New Construction

Project Status: Active Project
 Project Number: PS0001

Project Description, Justification and Location

Expansion of the Main Spartanburg County Detention Facility, located at 950 California Avenue. The Spartanburg County Detention Facilities currently house an average 800 inmates daily. The Main Detention Facility has a rated capacity of 436 beds, and Annex II has a rated capacity of 131 beds. This expansion project would close Annex II. Revised Detention Facility Expansion costs are budgeted at a total of \$46.1 million (of which \$1.1 million was appropriated in FY 2007/08). Of that total, \$27.14 million is budgeted in FY 2008/09 and funded with a General Obligation Bond. The original amount in FY 2008/09 was \$13.4 million. In addition, \$17.86 million will be needed in FY 2009/10, and will be funded with a General Obligation Bond. Total project costs increase from \$33.5 million to \$46.1 million, an increase of \$12.6 million. This project will increase the capacity of the Main Detention Facility to at least 1,136 beds. Renovations on Detention Annex I (separate project request, "Detention Annex I Repairs and Renovations") would add eighty-two (82) beds to the County's rated capacity.

Benefits to Residents, Visitors, Businesses, or County Employees

The county will be able to meet current inmate population needs.

Impact on Annual Operating Budget

The impact on staffing needs and the annual operating budget is being determined, and will be based on the final design plans scheduled to be delivered to the County in April, 2008. Some operating costs associated with the expansion will be offset by the closing of Detention Annex II.

Project Status (as of June 1, 2008)

Preliminary design options have been completed, and staff continues to work with County Council to determine the most efficient and effective way to provide infrastructure necessary to alleviate the over-crowding problems at the Detention Facility.

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
PUBLIC SAFETY								
Main Detention Facility Expansion								
<u>Expenditures</u>								
Planning/Design/Engineering	2,500,000	1,100,000	1,400,000	0	0	0	0	1,400,000
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	38,600,000	0	25,740,000	12,860,000	0	0	0	38,600,000
Capital Materials/Equipment	5,000,000	0	0	5,000,000	0	0	0	5,000,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	46,100,000	1,100,000	27,140,000	17,860,000	0	0	0	45,000,000
<u>Revenues</u>								
Capital Projects Reserve Fund	1,100,000	1,100,000	0	0	0	0	0	0
General Obligation Bond - FY 2008/09	27,140,000	0	27,140,000	0	0	0	0	27,140,000
General Obligation Bond - FY 2009/10	17,860,000	0	0	17,860,000	0	0	0	17,860,000
Total Revenues	46,100,000	1,100,000	27,140,000	17,860,000	0	0	0	45,000,000