

COUNTY BUILDINGS AND FACILITIES



Administration Building Hydronic Pumps

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

Estimated Start Date: July 2011
Est. Completion Date: June 2012

Project Category: Rehabilitation/Remediation

Project Status: New Project
Project Number: CB0033

Project Description, Justification and Location

This project will provide funding for the replacement of six (6) hydronic pumps that supply chilled and heated water to power the heating and cooling systems of the County Administration Building. The existing pumps are over twenty-two (22) years old and have experienced multiple failures in the past year. The project will provide for the acquisition and installation of these pumps as well as additional, related expenditures necessary to complete the project and ensure proper operation of the pumps and HVAC system. The existing pumps are no longer manufactured, making parts difficult to procure for repairs.

Benefits to Residents, Visitors, Businesses, or County Employees

Replacement of the existing pumps will help to ensure that proper heating and cooling is available in the Administration Building and will prevent additional expenditures associated with an emergency replacement.

Impact on Annual Operating Budget

This project will have a minimal impact on the annual operating budget of the Facilities Maintenance Department.

Project Status (as of June 30, 2011)

New project with funding recommended for FY 2011/12.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY	FY 2012-16
PROJECT COST	FUNDING	2011/12	2012/13	2013/14	2014/15	2015/16	Totals		
Administration Hydronic Pumps									
<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	65,000	0	65,000	0	0	0	0	0	65,000
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	65,000	0	65,000	0	0	0	0	0	65,000
<u>Revenues</u>									
General Fund Interest Earnings	65,000	0	65,000	0	0	0	0	0	65,000
Total Revenues	65,000	0	65,000	0	0	0	0	0	65,000

County Facilities Repairs and Maintenance

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

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

Project Category: Rehabilitation/Remediation

Project Status: Active Project
Project Number: CB0008

Project Description, Justification and Location

This project was previously dedicated to repairs and maintenance of the Detention Facility and its annexes. However, beginning in FY 2011/12, this project will also provide resources for the repair and maintenance of all County facilities. By dedicating a project for this purpose, unplanned repairs can be addressed in a timely manner while limiting the budgetary impact. Repairs will be completed according to priority and project funding availability. Project will be managed by the Facilities Maintenance Department and is recommended for funding each year from FY 2012-16. Approximately \$100,000 is earmarked for repairs at the Detention Facility and its annexes, and \$50,000 is earmarked for repairs at other County facilities. Actual expenditures may vary from the intended allocations depending upon severity of needed repairs.



Benefits to Residents, Visitors, Businesses, or County Employees

Providing a dedicated source of funding for on-going repairs and maintenance at the Detention Facility, Courthouse, Administration Building, Detention annexes, and other County facilities 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

This project will have a minimal impact on the annual operating budget of the Facilities Maintenance Department. This project is intended to provide a pool of resources to address needed repairs at various County Facilities without impacting the annual operating budget.

Project Status (as of June 30, 2011)

Active project. Nearly all funds appropriated for FY 2010/11 have been spent or encumbered.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
County Facilities Repairs & Maintenance								
<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	1,450,000	450,000	150,000	230,000	200,000	200,000	220,000	1,000,000
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	1,450,000	450,000	150,000	230,000	200,000	200,000	220,000	1,000,000
<u>Revenues</u>								
General Fund Transfer	450,000	450,000	0	0	0	0	0	0
General Fund Interest Earnings	650,000	0	150,000	200,000	200,000	50,000	50,000	650,000
Detention Canteen Receipts	350,000	0	0	30,000	0	150,000	170,000	350,000
Total Revenues	1,450,000	450,000	150,000	230,000	200,000	200,000	220,000	1,000,000

Performance Contract Funded Improvements

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

Estimated Start Date: July 2011
Est. Completion Date: June 2012

Project Category: Rehabilitation/Remediation

Project Status: New Project
Project Number: CB0034

Project Description, Justification and Location

This project is located at the Community Services Building (9039 Fairforest Road), Detention Annex II (180 North Daniel Morgan Avenue), County Nurse Clinic (258 North Church Street), Fleet Services (290 Broadcast Drive), and the Emergency Services Academy (180 Bob Holt Drive). This project will provide resources for multiple upgrades to HVAC, plumbing, and lighting systems at these facilities. Upgrades will reduce utility expenditures for these facilities. Planned components include: installation of high efficiency lighting fixtures, high efficiency plumbing fixtures, CO2 sensors, economizers, enthalpy, ductwork modifications, high efficiency hot water heater, and testing and balancing HVAC systems. Utility savings yielded by the project will provide resources for the repayment of the debt service associated with the upgrade, effectively providing upgrades with no impact on taxpayers.

Benefits to Residents, Visitors, Businesses, or County Employees

By upgrading systems and fixtures with high efficiency units, taxpayers will benefit from decreased utility costs sufficient to pay debt service and lower long-term maintenance costs. This project is expected to have little to no impact on taxpayers while providing new systems and fixtures at County facilities. This will lower long-term maintenance costs of these systems and avoid future expenditures associated with the replacement of planned components.

Impact on Annual Operating Budget

This project is expected to generate savings sufficient to cover debt service payments associated with the project.

Project Status (as of June 30, 2011)

The first phase of this project was started in FY 2009/10 and is nearing completion. Expected utility savings associated with that project have exceeded original estimates. This phase, as described above, is recommended for funding beginning July 1, 2011.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
Performance Contract Funded 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	857,000	0	857,000	0	0	0	0	857,000
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	857,000	0	857,000	0	0	0	0	857,000
<u>Revenues</u>								
Capital Lease Proceeds	857,000	0	857,000	0	0	0	0	857,000
Total Revenues	857,000	0	857,000	0	0	0	0	857,000

Administration Building Generator Replacement

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

Estimated Start Date: July 2013
Est. Completion Date: June 2014

Project Category: Capital Materials & Equipment

Project Status: Planned/Programmed Project
Project Number: TBD

Project Description, Justification and Location

This project will provide for the replacement of the existing generator located at the County Administration Building, located at 366 North Church Street. The proposed replacement generator will be eighty-five (85) kilowatts, comparable to the existing unit. The emergency generator provides back-up lighting and power to County information technology equipment that supports mission critical services. The current generator is twenty-two (22) year old and is at the end of its useful life.

Benefits to Residents, Visitors, Businesses, or County Employees

Residents, Businesses, and County Employees will benefit from the timely replacement of the generator. Power interruptions at the County Administrative Building will cause servers and related network components to be shut down, preventing access to data by County Employees at other facilities, causing online databases to be offline for the public, and interrupting software availability for offices that routinely deal with the public. The timely replacement of the generator will prevent costly repairs to a unit that has surpassed its useful life.

Impact on Annual Operating Budget

No impact on the annual operating budget.

Project Status (as of June 30, 2011)

New project request with funding programmed for FY 2013/14.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
Administration Building Generator Repl.								
<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	57,000	0	0	0	57,000	0	0	57,000
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	57,000	0	0	0	57,000	0	0	57,000
<u>Revenues</u>								
General Obligation Bond - FY 2013/14	57,000	0	0	0	57,000	0	0	57,000
Total Revenues	57,000	0	0	0	57,000	0	0	57,000

County Facilities Parking Lot Repaving

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

Estimated Start Date: July 2009
Est. Completion Date: June 2014

Project Category: Rehabilitation/Remediation

Project Status: Active Project
Project Number: CB0018

Project Description, Justification and Location

The first phase of this project, which was fully funded in FY 2009/10 was to repave multiple parking lots located at various County facilities, including, but not limited to, the Courthouse, Detention Facility, Health Clinic, etc. The second phase of the project, recommended for funding in FY 2013/14, would include parking lot paving at the recently acquired Community Services Building located at 9039 Fairforest Road. The existing parking lot is showing signs of alligator cracking and other damage that needs to be addressed before additional damage occurs. Additional damage would cause anticipated expenditures for repair and repaving of the parking lot to be more costly.

Benefits to Residents, Visitors, Businesses, or County Employees

This project will help to ensure that public assets are protected and maintained in a manner that minimizes the long-term cost to taxpayers.

Impact on Annual Operating Budget

No impact on the annual operating budget.

Project Status (as of June 30, 2011)

The lots planned for repaving in Phase I of this project have been completed. Work on Phase II of this project, as described above, is not funded until FY 2013/14.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
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	815,000	765,000	0	0	50,000	0	0	50,000
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	815,000	765,000	0	0	50,000	0	0	50,000
<u>Revenues</u>								
General Obligation Bond - FY 2009/10	715,000	715,000	0	0	0	0	0	0
Stormwater Fund	50,000	50,000	0	0	0	0	0	0
General Obligation Bond - FY 2013/14	50,000	0	0	0	50,000	0	0	50,000
Total Revenues	815,000	765,000	0	0	50,000	0	0	50,000

County Facilities Roof Replacement

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

Estimated Start Date: July 2013
Est. Completion Date: June 2014

Project Category: Rehabilitation/Remediation

Project Status: New Project Request
Project Number: TBD

Project Description, Justification and Location

This project is located at Detention Annex II (180 North Daniel Morgan Avenue), Library Street Building (180 Library Street), and County Nurse Clinic (258 North Church Street). Funding will provide for the replacement of the roofs at all three facilities. All three roofs are at the end of their useful lives and are in need of replacement.

Benefits to Residents, Visitors, Businesses, or County Employees

Replacement of roofs at these three facilities will benefit tax payers by preventing further and progressively more expensive repairs. Failure to address replacement of the roofs will result in additional leaks and, over time, water damage to the facilities and their structural components. By addressing the replacement of these roofs in a timely manner, more expense repairs can be avoided.

Impact on Annual Operating Budget

There will be no impact on the annual operating budget.

Project Status (as of June 30, 2011)

This is a new project request with funding planned for FY 2013/14.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
County Facilities Roof 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	430,000	0	0	0	430,000	0	0	430,000
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	430,000	0	0	0	430,000	0	0	430,000
<u>Revenues</u>								
General Obligation Bond - FY 2013/14	430,000	0	0	0	430,000	0	0	430,000
Total Revenues	430,000	0	0	0	430,000	0	0	430,000

County Facilities Security Enhancements

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

Estimated Start Date: October 2009
Est. Completion Date: June 2014

Project Category: Capital Materials & Equipment

Project Status: Active Project
Project Number: CB0024

Project Description, Justification and Location

This project will provide resources in two fiscal years to address multiple security items at the County Courthouse (180 Magnolia Street), County Administration Building (366 North Church Street) and Main Detention Facility (950 California Avenue). Funding in FY 2012/13 will provide \$20,000 for the installation of a security glass and counter in the Master-in-Equity office. The Master-in-Equity, while primarily responsible for foreclosure hearings and processes, also hears civil and criminal cases as needed. As such, this office needs to have additional security measurers installed that are consistent with those utilized in the Solicitor’s Office and Magistrate Court. Also planned for FY 2012/13 is the replacement of metal detectors in the Courthouse and at the Main Detention Facility. The existing units are at the end of their useful lives and should be replaced. Funding scheduled for FY 2013/14 will provide for the installation of a mass notification system at the County Administration Building and the County Courthouse. This system will alert all citizens and employees to a security or safety concern in those facilities. No system exists for this purpose at these facilities.

Benefits to Residents, Visitors, Businesses, or County Employees

Security enhancements to facilities benefit residents, visitors, businesses, and County employees by increasing safety. Security enhancements prevent unwanted access to buildings, ability to notify all parties within a building in the event of an emergency, and will help to prevent crimes from happening at County facilities.

Impact on Annual Operating Budget

Operational impact for this project will be minimal.

Project Status (as of June 30, 2011)

Current project, funded with \$100,000 in FY 2009/10. All planned upgrades associated with the first phase of this project have been completed.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
County Facility Security Enhancements								
<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	180,000	100,000	0	20,000	60,000	0	0	80,000
Capital Materials/Equipment	56,000	0	0	56,000	0	0	0	56,000
Technology Expenditures	25,000	0	0	25,000	0	0	0	25,000
Other	0	0	0	0	0	0	0	0
Total Expenditures	261,000	100,000	0	101,000	60,000	0	0	161,000
<u>Revenues</u>								
General Obligation Bond - FY 2009/10	100,000	100,000	0	0	0	0	0	0
General Fund Interest Earnings	20,000	0	0	20,000	0	0	0	20,000
General Obligation Bond - FY 2013/14	60,000	0	0	0	60,000	0	0	60,000
Detention Canteen Receipts	81,000	0	0	81,000	0	0	0	81,000
Total Revenues	261,000	100,000	0	101,000	60,000	0	0	161,000

Courthouse Windows & Structural Repairs

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

Estimated Start Date: July 2013
Est. Completion Date: June 2014

Project Category: Rehabilitation/Remediation

Project Status: New Project Request
Project Number: TBD

Project Description, Justification and Location

This project will be located at the County Courthouse (180 Magnolia Street) and will provide resources for the replacement of windows and repairs to the building structure. Many of the existing windows are cracked and leaking, allowing water to penetrate the building and damage the interior. Windows will be replaced with more efficient units with a solar film that prevents heat exchange. The existing windows have an improperly applied solar film that is resulting in the failure of multiple windows per year. Replacement of the windows will prevent additional water damage to the building. Also funded as part of this project are repairs to the brick and mortar structure of the Courthouse. Signs of damage are evident from the exterior of the building with stair cracks at the corners of the facility. Repairs will ensure that the building structure continues to be sound and will prevent additional water infiltration. The suggested repairs are the recommendation of a structural engineering firm that was utilized to diagnose the source of water infiltration into the facility.

Benefits to Residents, Visitors, Businesses, or County Employees

Residents, visitors, and businesses will benefit from the recommended repairs by reduced long-term costs. Completion of the suggested repairs will prevent extended damage and more costly repairs.

Impact on Annual Operating Budget

There will be no impact on the annual operating budget.

Project Status (as of June 30, 2011)

New project request with funding planned for FY 2013/14.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
Courthouse Windows & Structural Repairs								
<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	490,000	0	0	0	490,000	0	0	490,000
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	490,000	0	0	0	490,000	0	0	490,000
<u>Revenues</u>								
General Obligation Bond - FY 2013/14	490,000	0	0	0	490,000	0	0	490,000
Total Revenues	490,000	0	0	0	490,000	0	0	490,000

Detention Annex II Generator

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

Estimated Start Date: July 2013
Est. Completion Date: June 2014

Project Category: Rehabilitation/Remediation

Project Status: New Project Request
Project Number: TBD

Project Description, Justification and Location

This project will provide for the procurement and installation of a generator at the Detention Annex II. Currently, this facility does not have a generator to supply power in the case of an outage. As a result, this facility would have no lighting, HVAC, or power to other systems, presenting a hazard to staff assigned to this facility. Long term power outages would require inmates to be moved to another facility, which would be difficult given average levels of detainees held at the Main Detention Facility. This project will provide for the purchase and installation of a 150kw diesel generator and fuel storage tanks.

Benefits to Residents, Visitors, Businesses, or County Employees

Completion of this project will help to prevent injury and will help to maintain safety standards and living conditions at the Detention Annex II in case of a power outage.

Impact on Annual Operating Budget

There will be no impact on the annual operating budget.

Project Status (as of June 30, 2011)

This project is recommended for funding in FY 2013/14.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
Detention Annex II Generator								
<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	172,000	0	0	0	172,000	0	0	172,000
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	172,000	0	0	0	172,000	0	0	172,000
<u>Revenues</u>								
General Obligation Bond - FY 2013/14	172,000	0	0	0	172,000	0	0	172,000
Total Revenues	172,000	0	0	0	172,000	0	0	172,000

Detention Facility Showers Repairs

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

Estimated Start Date: July 2012
Est. Completion Date: June 2016

Project Category: Rehabilitation/Remediation

Project Status: New Project Request
Project Number: TBD

Project Description, Justification and Location

This project will be located at the Main Detention Facility (950 California Avenue) and the Detention Annex II (180 North Daniel Morgan Avenue). The project will provide for various shower repairs at these facilities over a four year period. Funding planned for FY 2012/13 will provide for the replacement of shower doors at the Main Detention Facility. The existing shower doors are damaged and, after over fifteen years of service are in need of replacement. Damaged doors can present a safety hazard to inmates and employees if metal pieces are removed by inmates. Funding in FY 2013/14 will provide for extensive repairs to the fifty (50) units at the Main Detention Facility. Shower board, which is currently utilized, is beginning to fail, allowing water penetration. Existing showers would be stripped to concrete and an epoxy coating applied to the concrete which would prevent future repairs to the showers. \$20,000 is allotted from FY 2013/14 through FY 2015/16 for replacement of fiberglass shower stalls at the Detention Annex II with stainless steel units. Approximately two to three fiberglass shower units are broken and replaced each year. These funds would replace broken units with stainless steel units, preventing any further damage.

Benefits to Residents, Visitors, Businesses, or County Employees

Taxpayers will benefit from the suggested repairs through lower long-term cost. The existing shower units are being damaged regularly and repairs to shower units and replacement of fiberglass units are costly. The suggested repairs will replace existing units with more vandal resistant and durable units, preventing damage and minimizing cost of ownership.

Impact on Annual Operating Budget

There will be no impact on the annual operating budget.

Project Status (as of June 30, 2011)

New project request with funding planned to begin in FY 2012/13.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY 2012-16
	PROJECT COST	FUNDING	2011/12	2012/13	2013/14	2014/15	2015/16	Totals
Detention Facility Showers Repairs								
<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	250,000	0	0	20,000	190,000	20,000	20,000	250,000
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	250,000	0	0	20,000	190,000	20,000	20,000	250,000
<u>Revenues</u>								
Detention Canteen Receipts	250,000	0	0	20,000	190,000	20,000	20,000	250,000
Total Revenues	250,000	0	0	20,000	190,000	20,000	20,000	250,000

Facility ADA Improvements

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

Estimated Start Date: July 2012
Est. Completion Date: On-Going

Project Category: Rehabilitation/Remediation

Project Status: New Project Request
Project Number: TBD

Project Description, Justification and Location

This project will provide a pool of resources to upgrade and repair County facilities in order to make them more accessible to the public and employees. ADA related upgrades were previously funded through the Facilities Maintenance annual operating budget, however funding was suspended as part of the FY 2009/10 budget. Due to budget constraints, funding has not been included in the FY 2010/11 or FY 2011/12 operating budgets. During this time period, funding for ADA related improvements have been included in capital projects, particularly the County Facilities Stair, Sidewalk, & Ramp Repair project. Funding for this project would allow the Facilities Maintenance Department to address the most crucial remaining physical obstacles. The various renovations completed during recent years have upgraded portions of several County facilities. Due to the age of the County's buildings, many areas which have not received renovation remain unchanged. Improvements would be targeted for those areas, particularly the areas that receive the greatest level of public activity.

Benefits to Residents, Visitors, Businesses, or County Employees

Residents and visitors to County facilities will benefit by having more accessible facilities. These upgrades will allow County residents to have better access to the services provided by the County as well as a safer environment in which to conduct business.

Impact on Annual Operating Budget

There will be no impact on the annual operating budget.

Project Status (as of June 30, 2011)

New project request with funding planned to begin in FY 2012/13.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
Facility ADA 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	300,000	0	0	100,000	0	100,000	100,000	300,000
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	300,000	0	0	100,000	0	100,000	100,000	300,000
<u>Revenues</u>								
General Fund Interest Earnings	100,000	0	0	100,000	0	0	0	100,000
Methane Fund Transfer	200,000	0	0	0	0	100,000	100,000	200,000
Total Revenues	300,000	0	0	100,000	0	100,000	100,000	300,000

Fleet Services Fuel Site Rehabilitation

Requesting Department/Division: Fleet Services
Project Manager/Contact: Johnnie Lewis

Estimated Start Date: July 2013
Est. Completion Date: June 2014

Project Category: Capital Materials & Equipment

Project Status: Planned/Programmed Project
Project Number: TBD

Project Description, Justification and Location

The County currently owns and operates seven fueling depots, located throughout the County. Fuel pumps and associated equipment necessary to the operation of the fueling depots will be at the end of their useful lives in FY 2013/14. Funding will provide for the replacement of key readers, fuel dispensers, and associated software. The replacement of these units will provide for better control of fuel dispensing, allowing more accuracy in the tracking of fuel expenses, a major expense for the County.

Benefits to Residents, Visitors, Businesses, or County Employees

Residents and County employees will benefit from the timely replacement of fuel dispensers, key card systems, and software by preventing costly failures and the closing of fueling depots for repairs. By ensuring that all fueling depots are operational, we can help to ensure that emergency responders have adequate access to fuel.

Impact on Annual Operating Budget

Annual operating impact from this project will be minimal. Software maintenance fees will be required beginning in FY 2013/14 and are anticipated to be less than \$10,000 annually.

Project Status (as of June 30, 2011)

Planned/Programmed project, with funding beginning July 1, 2013

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
Fleet Services Fuel Site Rehabilitation								
<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	117,000	0	0	0	117,000	0	0	117,000
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	117,000	0	0	0	117,000	0	0	117,000
<u>Revenues</u>								
Methane Fund Transfer	117,000	0	0	0	117,000	0	0	117,000
Total Revenues	117,000	0	0	0	117,000	0	0	117,000

Main Detention Facility Kitchen and Laundry Upgrades

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

Estimated Start Date: October 2009
Est. Completion Date: June 2013

Project Category: Capital Materials & Equipment

Project Status: Active Project
Project Number: CB0020

Project Description, Justification and Location

The Spartanburg County Detention Facility, located at 950 California Avenue, and its Annex located at 180 Daniel Morgan Avenue have an overall rated capacity of 567 beds but currently house an average above that level. 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 and staff. 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. The first phase of kitchen and laundry upgrades were fully funded in FY 2009/10 in conjunction with related Detention Center renovation projects. The second phase of this project, recommended for funding in FY 2012/13 will provide for the replacement of the remaining kitchen and laundry equipment not replaced in phase I of the project.

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. Timely replacement of equipment at the end of its useful life will ensure that costly equipment repairs are minimized and that staff is able to provide meals and clothing as required.

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. Replacement of kitchen and laundry components identified in phase I of this project have resulted in lower expenditures for repairs to equipment.

Project Status (as of June 30, 2011)

Phase I of this project is currently underway. To date, the most time-critical items have been addressed and the remaining components are planned for completion during FY 2011/12. Phase II of this project is planned for funding in FY 2012/13.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
Main Detention Facility Kitchen & Laundry Upgrades								
<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	228,350	197,350	0	31,000	0	0	0	31,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	228,350	197,350	0	31,000	0	0	0	31,000
<u>Revenues</u>								
Detention Canteen Receipts	31,000	0	0	31,000	0	0	0	31,000
General Obligation Bond - FY 2009/10	197,350	197,350	0	0	0	0	0	0
Total Revenues	228,350	197,350	0	31,000	0	0	0	31,000

Probate Office Expansion

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

Estimated Start Date: July 2013
Est. Completion Date: June 2014

Project Category: Rehabilitation/Remediation

Project Status: New Project Request
Project Number: TBD

Project Description, Justification and Location

This project will be located at the County Courthouse (180 Magnolia Street). Funding for this project will provide for the expansion of the Probate Court offices into an adjacent office currently occupied by Department of Juvenile Justice staff. This space, approximately 3,300 square feet, will be renovated and outfitted with appropriate office equipment necessary for completing tasks assigned to Probate Court. This office space will allow for adequate space to expand staffing levels in Probate Court by approximately three positions. Due to increasing population and timelines required to process many estates, work demand for Probate Court has increased while staffing levels have remained constant. These additional positions, estimated in the operating impact below, will allow for timelier processing of estates and better service delivery.

Benefits to Residents, Visitors, Businesses, or County Employees

Residents, visitors, and businesses will all benefit from decreased time requirements to process an estate. This project will allow families to complete the Probate process more quickly and efficiently, ensuring the proper transfer of assets and other related items. By expanding office space dedicated for Probate Court, privacy to families during the probate process can be ensured.

Impact on Annual Operating Budget

This project will have a considerable impact on the annual operating budget due to additional costs associated with relocating DJJ employees and due to additional staff for Probate Court. For estimation purposes, costs for leasing alternative space for DJJ employees is included in the impact estimate at a conservative \$15.00 per square foot. If alternative, existing space can be identified, this expenditure would not be necessary. Three additional positions for probate court are estimated to cost approximately \$150,000 per year. Total operating impact is approximately \$218,000 in the first year and \$200,000 per year thereafter.

Project Status (as of June 30, 2011)

New project request with funding recommended for FY 2013/14.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY 2012-16
PROJECT COST	FUNDING	2011/12	2012/13	2013/14	2014/15	2015/16	Totals	
Probate Office Expansion								
<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	58,000	0	0	0	58,000	0	0	58,000
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	58,000	0	0	0	58,000	0	0	58,000
<u>Revenues</u>								
General Obligation Bond - FY 2013/14	58,000	0	0	0	58,000	0	0	58,000
Total Revenues	58,000	0	0	0	58,000	0	0	58,000

Sheriff's Office Renovation

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

Estimated Start Date: July 2013
Est. Completion Date: June 2014

Project Category: Rehabilitation/Remediation

Project Status: New Project Request
Project Number: TBD

Project Description, Justification and Location

This project will be located at the Sheriff's Office (8045 Howard Street). This project will provide resources for the replacement of existing carpet at the Sheriff's Office. When the Sheriff's Office building was acquired and renovated, existing carpeting was left in place. After several years of heavy foot traffic, the carpet is in need of replacement. Carpet is beginning to tear and is badly worn in many areas. Carpeting would be replaced with a comparable quality carpet to what is currently in place. Funding would also provide for repair of HVAC ductwork in several areas of the building to provide more efficient heating and cooling.

Benefits to Residents, Visitors, Businesses, or County Employees

Staff and visitors to the Sheriff's Office will benefit by having a safer working environment free from trip hazards.

Impact on Annual Operating Budget

There will be no impact on the annual operating budget.

Project Status (as of June 30, 2011)

New project request with funding recommended for FY 2013/14.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
Sheriff's Office Renovations								
<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	172,000	0	0	0	172,000	0	0	172,000
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	172,000	0	0	0	172,000	0	0	172,000
<u>Revenues</u>								
General Obligation Bond - FY 2013/14	172,000	0	0	0	172,000	0	0	172,000
Total Revenues	172,000	0	0	0	172,000	0	0	172,000

