

PUBLIC SAFETY

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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

Courthouse Security Equipment Upgrade

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

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

Project Category: Capital Materials & Equipment

Project Status: Planned/Programmed – Active FY 08/09
 Project Number: PS0003

Project Description, Justification and Location

This project will provide security upgrades for the Spartanburg County Courthouse, including metal detectors, and other detection equipment.

Benefits to Residents, Visitors, Businesses, or County Employees

Provide increase security for county personnel, judges, and visitors to the Spartanburg County Courthouse.

Impact on Annual Operating Budget

There will be additional operating and maintenance costs associated with the security equipment upgrades. These costs will be identified based on the final scope of work, but are not expected to have a significant impact on the County's annual operating budget.

Project Status (as of June 1, 2008)

Planned/Programmed project with funding scheduled to begin July 1, 2008.

Additional Information

Completion of this project is contingent on receipt of a State of South Carolina Department of Public Safety grant. If the grant is not awarded, the project will need to be scaled back to providing security equipment upgrades in the amount of \$73,000.

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 Security Equipment Upgrade								
<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	285,000	0	285,000	0	0	0	0	285,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	285,000	0	285,000	0	0	0	0	285,000
<u>Revenues</u>								
Capital Projects Reserve Fund	73,000	0	73,000	0	0	0	0	73,000
State of South Carolina - Dept of Public Safety	212,000	0	212,000	0	0	0	0	212,000
Total Revenues	285,000	0	285,000	0	0	0	0	285,000

Emergency Services Academy Master Planning

Requesting Department/Division: Emergency Services Academy
 Project Manager/Contact: Phil Plexico

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

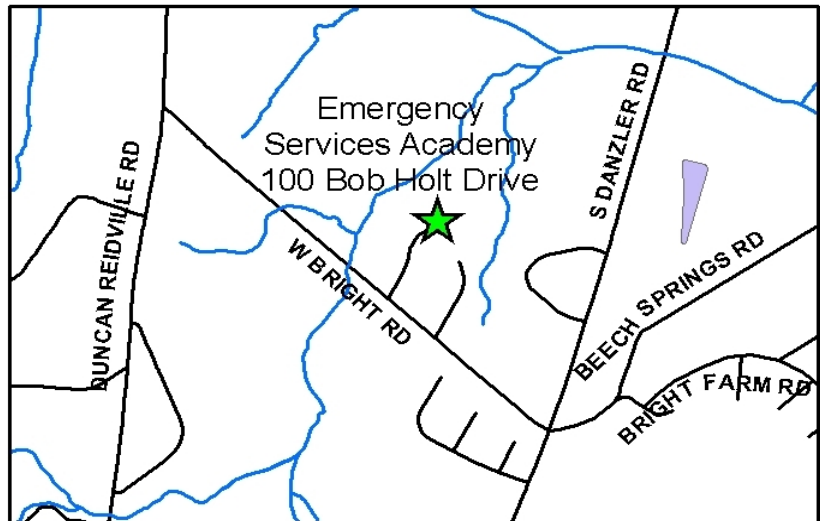
Project Category: Other – Master Planning

Project Status: Planned/Programmed – Active FY 08/09
 Project Number: PS0004

Project Description, Justification and Location

This project provides funding for master planning of the Emergency Services Academy (ESA) located in Duncan, South Carolina. The ESA is an eighteen (18) acre facility that provides training for Emergency Response Agencies throughout Spartanburg County. The master planning process will address usage and needs, and identify deficiencies of the current facility.

It is unknown at this time the costs of rehabilitation or relocation of the existing facility. Cost will identified through the master plan and will be considered for inclusion in the Capital Improvement Plan in future years.



Benefits to Residents, Visitors, Businesses, or County Employees

The ESA provides practical skills training within the confines of Spartanburg County for all emergency services. The master plan will identify the most effective and efficient way to provide these services.

Impact on Annual Operating Budget

There will be no impact on the operating budget associated with master planning.

Project Status (as of June 1, 2008)

Planned/Programmed project with funding scheduled to begin July 1, 2008. Project funding was originally scheduled in FY 2008/09 and FY 2009/10, however, the project schedule is recommended to be accelerated to provide full funding in FY 2008/09. The initial cost estimate of \$100,000 has been revised to \$175,000, based on information received from 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
Emergency Services Academy Master Planning								
<u>Expenditures</u>								
Planning/Design/Engineering	175,000	0	175,000	0	0	0	0	175,000
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	175,000	0	175,000	0	0	0	0	175,000
<u>Revenues</u>								
Capital Projects Reserve Fund	175,000	0	175,000	0	0	0	0	175,000
Total Revenues	175,000	0	175,000	0	0	0	0	175,000

Rehabilitation/Renovation of Fire Simulator Burn Rooms

Requesting Department/Division: Emergency Services Academy
 Project Manager/Contact: Phil Plexico

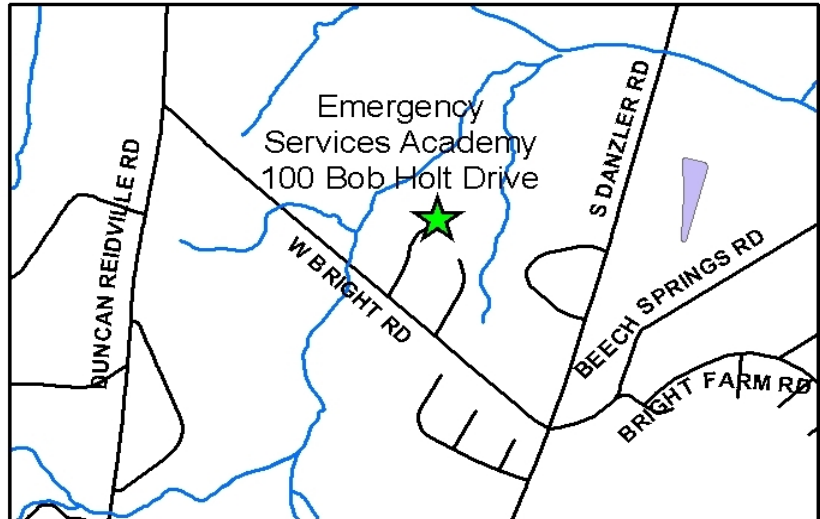
Estimated Start Date: July 2008
 Est. Completion Date: October 2009

Project Category: Rehabilitation/Remediation

Project Status: New Project Request
 Project Number: PS0005

Project Description, Justification and Location

This project provides for the renovation/rehabilitation of the Fire Simulator Burn Rooms and Heat Protective Panels at the Emergency Services Academy (ESA). The Fire Simulator is a metal frame/brick veneer structure used to simulate structure fires for practical exercises at the ESA. Each of the fire rooms are in immediate need of renovations to continue training exercises.



Benefits to Residents, Visitors, Businesses, or County Employees

The Emergency Services Academy is the sole source for fire service practical skills training within the confines of Spartanburg County. As Spartanburg County's response agencies and personnel acquire mandated and specialized training at the ESA, the benefit of a safer community is realized by all.

Impact on Annual Operating Budget

There will be no impact on the operating budget.

Project Status (as of June 1, 2008)

New project request, funding scheduled to begin 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
Emergency Services Academy Master Planning 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	55,000	62,000	0	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	55,000	62,000	0	0	0	117,000
Revenues								
Palmetto Landfill Fund	117,000	0	55,000	62,000	0	0	0	117,000
Total Revenues	117,000	0	55,000	62,000	0	0	0	117,000

New Prospect Area Ambulance Station

Requesting Department/Division: Emergency Medical Services
 Project Manager/Contact: Jimmy Greene

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

Project Category: New Construction

Project Status: New Project Request
 Project Number: TBD

Project Description, Justification and Location

This project allocates funding for the construction of an ambulance station in the New Prospect area of Spartanburg County, to be operated by Spartanburg County Emergency Medical Services.

Benefits to Residents, Visitors, Businesses, or County Employees

Reduction of the average response time from 12.7 minutes to closer to the County average of 9 minutes will provide for enhanced emergency medical services in the New Prospect area, as well as allowing other ambulances to stay in their designated call area instead of answering calls in New Prospect resulting in a positive impact on Countywide response times.

Impact on Annual Operating Budget

Annual operating expenditures are estimated at \$445,000 and will be funded with Emergency Medical Services revenues.

Project Status (as of June 1, 2008)

New project request, funding scheduled to begin July 1, 2008.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY	FY 2009-13
PROJECT	PROJECT COST	FUNDING	2008/09	2009/10	2010/11	2011/12	2012/13	2012/13	TOTAL
New Prospect Area Ambulance Station									
<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	0	0	512,500	0	0	0	0	0	512,500
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	512,500	0	512,500	0	0	0	0	0	512,500
<u>Revenues</u>									
Emergency Medical Services Revenues	512,500	0	512,500	0	0	0	0	0	512,500
Total Revenues	512,500	0	512,500	0	0	0	0	0	512,500

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