

COUNTY BUILDINGS AND FACILITIES

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Detention Facility Repairs and Maintenance

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

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 will provide annual funding to repair and replace inmate damaged equipment and equipment worn out from age at the Spartanburg County Detention Facility, located at 950 California Avenue and its annexes. 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 and its annexes 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 were appropriated in this project beginning in FY 2008/09.

Project Status (as of February 1, 2010)

Active project. All funds appropriated for FY 2009/10 have been spent or encumbered.

Project Expenditures and Funding Sources

| PROJECT | TOTAL | COMMITTED | FY | FY | FY | FY | FY | FY 2011-15 |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | PROJECT COST | FUNDING | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Totals |
| 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 | 1,050,000 | 300,000 | 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 | 1,050,000 | 300,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| <u>Revenues</u> | | | | | | | | |
| General Fund Transfer | 1,050,000 | 300,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| Total Revenues | 1,050,000 | 300,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |

Evans Building Improvements

Requesting Department/Division: Facilities Maintenance
Project Manager/Contact: Winston 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 improvement projects at the Evans Building located at 142 South Dean Street. Funding will be provided on an annual basis from FY 2010/11 – FY 2014/15 for repair and maintenance projects at the Evans Building, including replacement of Water Source Heat Pumps (WSHP) as necessary. 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. Funding in FY 2013/14 is planned for boiler replacement at the Evans building, and related components.



Benefits to Residents, Visitors, Businesses, or County Employees

By replacing the WSHPs, taxpayers will benefit from decreased utility costs associated with more efficient units. The useful life of these units is estimated at fifteen (15) to twenty (20) years, 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

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 February 1, 2010)

Active project. To date, several water source heat pumps have been acquired and installed and repairs have been made to boilers.

Project Expenditures and Funding Sources

| PROJECT | TOTAL | COMMITTED | FY | FY | FY | FY | FY | FY 2011-15 |
|--------------------------------------|------------------|----------------|---------------|---------|---------|---------|---------|----------------|
| | PROJECT COST | FUNDING | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Totals |
| 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 | 1,235,000 | 320,000 | 50,000 | 50,000 | 50,000 | 715,000 | 50,000 | 915,000 |
| 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 | 1,235,000 | 320,000 | 50,000 | 50,000 | 50,000 | 715,000 | 50,000 | 915,000 |
| <u>Revenues</u> | | | | | | | | |
| General Obligation Bond - FY 2013/14 | 665,000 | 0 | 0 | 0 | 0 | 665,000 | 0 | 665,000 |
| General Fund Transfer | 267,974 | 17,974 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Capital Projects Reserve Fund | 302,026 | 302,026 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 1,235,000 | 320,000 | 50,000 | 50,000 | 50,000 | 715,000 | 50,000 | 915,000 |

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: New 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 February 1, 2010)

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

Project Expenditures and Funding Sources

| PROJECT | TOTAL PROJECT COST | COMMITTED FUNDING | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2011-15 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 | 150,000 | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 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 | 150,000 | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| <u>Revenues</u> | | | | | | | | |
| Methane Fund Transfer | 150,000 | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| Total Revenues | 150,000 | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |

County 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: New Project Request
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 21 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 February 1, 2010)

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

Project Expenditures and Funding Sources

| PROJECT | TOTAL | COMMITTED | FY | FY | FY | FY | FY | FY 2011-15 |
|--|---------------|-----------|----------|----------|----------|---------------|----------|---------------|
| | PROJECT COST | FUNDING | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Totals |
| Administration Building Generator Repl. | | | | | | | | |
| <i>Expenditures</i> | | | | | | | | |
| Planning/Design/Engineering | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Land Acquisition/Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction/Improvements | 56,000 | 0 | 0 | 0 | 0 | 56,000 | 0 | 56,000 |
| 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 | 0 | 57,000 | 0 | 57,000 |
| <i>Revenues</i> | | | | | | | | |
| General Obligation Bond FY 2013/14 | 57,000 | 0 | 0 | 0 | 0 | 57,000 | 0 | 57,000 |
| Total Revenues | 57,000 | 0 | 0 | 0 | 0 | 57,000 | 0 | 57,000 |

County Facilities Security Enhancements

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

Estimated Start Date: October 2009
Est. Completion Date: June 2015

Project Category: Capital Materials & Equipment

Project Status: Active Project
Project Number: CB0024

Project Description, Justification and Location

This project is to install a door card access system, a video surveillance system, and a mass notification system at the Evans Building (142 South Dean Street). This project also includes upgrades to the video surveillance system at the Courthouse (180 Magnolia Street). This project also includes a video surveillance system and mass notification system for the Administration Building (366 North Church Street).

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 February 1, 2010)

Current project, funded with \$100,000 in FY 2009/10. A door card system has been procured and is expected to be installed in the County Administration Building in the coming weeks. Additional upgrades to the County Courthouse are expected to be completed by September 2010.

Project Expenditures and Funding Sources

| PROJECT | TOTAL PROJECT COST | COMMITTED FUNDING | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2011-15 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 | 410,000 | 100,000 | 0 | 0 | 0 | 0 | 310,000 | 310,000 |
| 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 | 410,000 | 100,000 | 0 | 0 | 0 | 0 | 310,000 | 310,000 |
| <u>Revenues</u> | | | | | | | | |
| General Obligation Bond FY 2009/10 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Methane Fund Transfer | 310,000 | 0 | 0 | 0 | 0 | 0 | 310,000 | 310,000 |
| Total Revenues | 410,000 | 100,000 | 0 | 0 | 0 | 0 | 310,000 | 310,000 |

County Facility Stair, Sidewalk and Ramp Repair

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: CB0015

Project Description, Justification and Location

The first phase of this project, fully funded in FY 2009/10, is to repair several stairways, sidewalks and ramps at the Spartanburg County Courthouse located at 180 Magnolia Street and the Spartanburg County Sheriff’s Office located at 8045 Howard Street. The second phase of this project, recommended for funding in FY 2013/14, includes the removal and replacement of sections of sidewalks at the County Courthouse that have been damaged by tree roots and have been identified as a potential risk. Repairs also include installation of handrails and replacement of several sections of stairs at the the Evans Building located at 142 South Dean Street, as identified by the County’s risk manager.

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. Replacement of sidewalks and stairs will help to ensure the safety of citizens visiting our facilities and County employees who work at these facilities.

Impact on Annual Operating Budget

There will be no impact on the annual operating budget.

Project Status (as of February 1, 2010)

Active project funded at \$120,000 in FY 2009/10. Work on this project has not yet started.

Project Expenditures and Funding Sources

| PROJECT | TOTAL PROJECT COST | COMMITTED FUNDING | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2011-15 Totals |
|--|-----------------------|----------------------|---------------|---------------|---------------|---------------|---------------|----------------------|
| County Facility Stair, Sidewalk & Ramp Repair | | | | | | | | |
| <u>Expenditures</u> | | | | | | | | |
| Planning/Design/Engineering | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Acquisition/Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction/Improvements | 212,000 | 115,000 | 0 | 0 | 0 | 97,000 | 0 | 97,000 |
| 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 | 217,000 | 120,000 | 0 | 0 | 0 | 97,000 | 0 | 97,000 |
| <u>Revenues</u> | | | | | | | | |
| General Obligation Bond - FY 2009/10 | 120,000 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Obligation Bond FY 2013/14 | 97,000 | 0 | 0 | 0 | 0 | 97,000 | 0 | 97,000 |
| Total Revenues | 217,000 | 120,000 | 0 | 0 | 0 | 97,000 | 0 | 97,000 |

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, fully funded in FY 2009/10 is 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 Evans Building, located at 142 South Dean Street. \$10,000 is designated for mitigating storm water runoff issues.

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 February 1, 2010)

Active project with funding beginning in FY 2009/10, and future funding identified in FY 2013/14. Work on this project has not yet started, but is anticipated to begin once outside temperatures are suitable for paving.

Project Expenditures and Funding Sources

| PROJECT | TOTAL | COMMITTED | FY | FY | FY | FY | FY | FY 2011-15 |
|---|----------------|------------------|----------------|----------------|----------------|----------------|---------------|-------------------|
| PROJECT COST | FUNDING | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 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 | 865,000 | 765,000 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 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 | 865,000 | 765,000 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| <u>Revenues</u> | | | | | | | | |
| General Obligation Bond - FY 2009/10 | 715,000 | 715,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stormwater Fund | 60,000 | 50,000 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| General Obligation Bond - FY 2013/14 | 90,000 | 0 | 0 | 0 | 0 | 90,000 | 0 | 90,000 |
| Total Revenues | 865,000 | 765,000 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |

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 2014

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; 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. The first phase of kitchen and laundry upgrades are 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 2013/14 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.

Project Status (as of February 1, 2010)

This is an active project funded in FY 2009/10. Significant work on this project has not yet started.

Project Expenditures and Funding Sources

| PROJECT | TOTAL PROJECT COST | COMMITTED FUNDING | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2011-15 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 | 247,350 | 197,350 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Technology Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 247,350 | 197,350 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| <u>Revenues</u> | | | | | | | | |
| Methane Fund Transfer | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| General Obligation Bond FY 2009/10 | 197,350 | 197,350 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 247,350 | 197,350 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |