

**Project Title:** Pretrial Detention Facility - Maintenance and Upgrades

**Council District(s):** 7

**Project Location:** 500 E Adams St

**Project Number:** PW0565-02

**Department:** Public Works

**Program Area:** Government Facilities

**Ordinance No.:** \_\_\_\_\_ **BT No.:** \_\_\_\_\_ **Useful Life:** \_\_\_\_\_

**Project Completion Date:** \_\_\_\_\_

**Project Description:**

The facility and its infrastructure are over 20 years old. Additionally, this facility experiences heavy use on a daily basis, as such the wear and tear tends to be greater than that of a traditional government facility. Major issues will be addressed with these funds are: re-piping of the sanitary and domestic water lines, repair of the concrete stairs and shower pans (showers are leaking from floor to floor), replacement and upgrading of dorm lights and exit lights, a phased in replacement of the chillers and HVAC units, repair of the concrete eyebrows at three facades on the exterior of the building.

**Justification:**

It is vital that we properly maintain this facility since it is an integral part of maintaining public safety.

Funding Sources	Total	Prior Years	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ -							
Pay-Go	\$ 3,002,000	3,252,000	(250,000)					
Interest Earnings	\$ -							
Judgements Recovered	\$ -							
Grant / Trust Fund	\$ -							
<b>Totals</b>	<b>\$ 3,002,000</b>	<b>\$ 3,252,000</b>	<b>\$ (250,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Expenditures/Project Phase	Total	Prior Years	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Capital Professional Services	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 3,002,000	3,252,000	(250,000)					
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Reserves	\$ -							
<b>Totals</b>	<b>\$ 3,002,000</b>	<b>\$ 3,252,000</b>	<b>\$ (250,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Operating Budget Impact	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project Title:** Montgomery Correctional Facility - MCC Womens Dorm Generator Replacement

**Council District(s):** 7

**Project Location:** 4727 Lannie Rd

**Project Number:** SH0020-04

**Department:** Public Works

**Program Area:** Public Buildings

**Ordinance No.:** TBD      **BT No.:** \_\_\_\_\_

**Useful Life:** \_\_\_\_\_      **Project Completion Date:** \_\_\_\_\_

**Project Description:**

This appropriation of \$250,000 will fund the purchase and installation of a replacement generator for the women's dorm at the Montgomery Correctional center. The 52 year old generator which backs up the electrical service in the women's dorm at the Montgomery Correctional Facility failed and is no longer serviceable. The generator served as back-up power for the dorm and provided electrical power when utility power, including power to the HVAC system, was disrupted.

**Justification:**

Without the generator, if power failure was experienced there would be no HVAC services in the women's dorm and JSO may have to relocate the inmates.

Funding Sources	Total	Prior Years	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ -							
Pay-Go	\$ 250,000		250,000					
Interest Earnings	\$ -							
Judgements Recovered	\$ -							
Grant / Trust Fund	\$ -							
<b>Totals</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Expenditures/Project Phase	Total	Prior Years	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Capital Professional Services	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 250,000		250,000					
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Reserves	\$ -							
<b>Totals</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Operating Budget Impact	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>