

Adult Detention Center Expansion - Phase I

Lead Agency For This Project

Adult Detention Center

Project Description

The Adult Detention Center expansion will provide 200 additional inmate beds and enlarge the inmate services to support the expansion, the existing facility, and most parts of Phase II expansion for 200 more beds. The project includes the new construction of 120,000 square feet, a new 12-car sally port and the renovation of 23,000 square feet. After the expansion is complete, the renovation will begin.

The kitchen will be restructured to feed the inmates in the old and new sections of the main jail. The medical department will be redesigned to handle twice as many inmates. The buildings are to be connected by a second floor passage. A sally port will be constructed between the two buildings. Receiving and the control center will be in the new facility, so those areas will be used for the extra space needed for medical, staff, etc. A second elevator is to be added to the existing main jail. The existing kitchen in the main jail is to be converted to a housing unit to replace beds lost in the renovation.

After examining procedures, inmate flow and technological advances, an additional 20,000 square feet of space was planned for prisoner intake, processing and booking areas, and to accommodate phase II expansion. In addition, the HVAC (heating, ventilation and air conditioning) has been replaced in the main jail.

Service Impact

- **Inmate Population** - This expansion provides capacity for the projected inmate population through the year 2006.
- **Bed Space** - The expansion will provide 200 additional beds in the Manassas Complex.
- **Current Building Use** - Percentages for building use shown below are calculated on state-rated operational capacities by building.

Building Use - FY 06	Building Use - FY 07
Main Jail - 199%	Main Jail - 197%
Modular Jail - 120%	Modular Jail - 127%
Work Release Center - 97%	Work Release Center - 108%

- **Average daily population (ADP)** - In 2008, when the new building construction is completed, ADP is expected to be 1,096 inmates, as shown in the Community-Based Corrections Plan prepared by Powell Consulting Services, dated July 30, 2002. The actual system ADP is shown in the table below.

ADP - FY 06	ADP - FY 07
ADC Complex - 719	ADC Complex - 734
Peumansend - 77	Peumansend - 78
Other Locations - 37	Other Locations - 104
TOTAL - 833	TOTAL - 916

Strategic Plan Impact

- Economic Development / Transportation
- Human Services
- Education
- Public Safety

Comprehensive Plan Impact

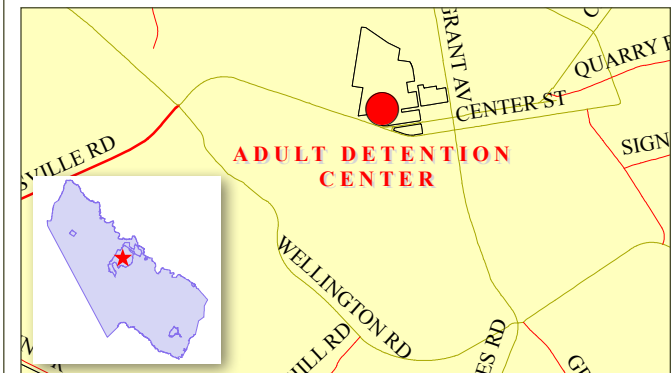
- Cultural Resources
- Economic Dev.
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation

Funding Sources

- **General Fund**
- **Debt**
- **State Funding Participation** - This project assumes a state reimbursement of \$35,000,000.

Critical Milestones

- **Design** was completed in FY 05.
- **Construction** began in FY 07, with completion scheduled for FY 09.
- **Occupancy** of the new building occurred in FY 09.
- **Renovation** of the existing facility will be complete in FY 11.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Proffers/General Fund	10,181,414	10,181,414	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	69,750,000	69,750,000	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$79,931,414	\$79,931,414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COST CATEGORIES												
Planning	100,000	100,000	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	6,452,595	5,789,989	300,000	300,000	62,606	-	-	-	-	-	362,606	-
Construction/Utility Relocation	67,089,956	57,620,240	5,000,000	3,494,716	975,000	-	-	-	-	-	4,469,716	-
Project Management	600,000	350,000	100,000	100,000	50,000	-	-	-	-	-	150,000	-
Construction Management	2,909,102	1,509,102	500,000	600,000	300,000	-	-	-	-	-	900,000	-
Occupancy	1,558,169	364,366	435,253	500,000	258,550	-	-	-	-	-	758,550	-
Telecommunications	466,214	241,214	50,000	150,000	25,000	-	-	-	-	-	175,000	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$79,176,036	\$65,974,911	\$6,385,253	\$5,144,716	\$1,671,156	\$0	\$0	\$0	\$0	\$0	\$6,815,872	\$0
BALANCE	\$755,378	\$13,956,503	(\$6,385,253)	(\$5,144,716)	(\$1,671,156)	\$0	\$0	\$0	\$0	\$0	(\$6,815,872)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Revenues	79,931,414									
Expenditures	79,931,414									
Unappropriated Revenues	-	-	-	-	-	-	-	-	-	-
Unappropriated Expenditures	755,378	-	-	-	-	-	-	-	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	5,643,594	5,570,281	5,496,969	7,599,988	7,359,488	7,155,975	38,826,295
Total Operating and Debt Service	\$0	\$5,643,594	\$5,570,281	\$5,496,969	\$7,599,988	\$7,359,488	\$7,155,975	\$38,826,295
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$5,643,594	\$5,570,281	\$5,496,969	\$7,599,988	\$7,359,488	\$7,155,975	\$38,826,295



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