

CAPITAL IMPROVEMENT PLAN

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(PAGE LEFT BLANK INTENTIONALLY)

CAPITAL IMPROVEMENT PLAN (CIP)

A Capital Improvement Plan (CIP) is a five-year planning instrument used by governments to identify needed capital projects and to coordinate financing and timing improvements in ways that maximize the return to the public. The CIP plans the development and/or rehabilitation of public property to protect it from deterioration, extend its useful life and preserve the county's prior investments.

The CIP determines the timing, sequence and location of capital projects. The CIP can, to an extent, influence growth patterns in areas of the county exercising influence over the scope and timing of demand-based expenditures. The capital project budgets provide the resources for facilities, improvements, equipment, and technology.

The CIP is dynamic. Each budget year, all projects in the CIP are reviewed, a call for new projects is made, adjustments are made for future programming years arising from changes in the current year including funding, conditions or needs. Plan review continues throughout the year. The process is monitored, projects are re-evaluated and the plan is continuously updated.

A Capital Improvement Plan (CIP) is a long-range plan and program evaluation where all factors related to revenues and expenditures are balanced with community needs and desires in a way that maximizes the return to the public. The CIP includes new, expanded or rehabilitated facilities, infrastructure or major equipment that are relatively expensive and permanent.

Achieving a good CIP can be measured by the ability to:

- Visually represent the county's needs from corner to corner;
- Promote orderly development and redevelopment of the county's infrastructure and facilities, as well as equipment needs;
- Coordinate county improvements with those of our neighbors;
- Eliminate duplication of effort;
- Finance priority improvements in a way that avoids unplanned expenditures that will have a negative impact on the county's operating budget, and financing future projects that are currently unaffordable;
- Meet the needs of the county, and receives support as projects are implemented; and
- Develop a strategic, forward-thinking budget plan.

Capital improvement planning is a very exciting, proactive, "common sense" process that benefits our county now and for generations to come.

The Capital Improvement Plan Benefits the County

The CIP promotes orderly, comprehensive replacement of capital facilities and equipment by providing continuity; minimizing disruption to citizens because the county is better able to schedule projects in a logical sequence; developing systematic schedules, plans and financing to insure cost effectiveness and conformance with established plans and policies.

The CIP preserves the county's capital investments by recognizing infrastructure development and/or maintenance, livability issues, customer service and sustainability; and meeting the county's future needs by planning for major capital improvements far in advance. The plan can eliminate the possibility of duplication of effort, time and money between and among the various public agencies. Potential shared costs with state, federal and neighboring communities and other level and agencies of government can be better scheduled and related to identified project needs, methods of financing and construction.

The CIP supports long-range planning goals in adopted plans and policies by incorporating identified projects into the plan; creating the opportunity to move forward with any project at any given time should opportunities arise; preparing for long-range fiscal planning; enhancing the county's bond rating; and incorporating appropriation figures as the project budgets for CIP projects.

The CIP is an integral part of the budgeting process. The first year of the program represents the actual budgets for the capital projects, and ongoing operating costs associated with all capital projects are identified and budgeted.

Capital Improvement Projects

A Capital Improvement Project is a major, non-recurring capital expenditure for an item with an expected useful life of greater than 10 years. Examples of projects include:

- Construction, purchase, or major renovation of buildings, streets or other physical structures, including landscaping, costing more than \$50,000;
- Land purchases (excluding easements and rights-of-way);
- Capital materials and equipment or furnishings not associated with a construction project with a total cost of \$50,000 or more. Examples of these projects could include solid waste machinery and equipment, new carpeting in a facility, window replacement, roof replacement, etc.
- A project involving the purchase of several items of computer or communications equipment with a total cost of \$50,000 or more with a useful life of greater than five years. This can also include a scheduled replacement plan for computers and equipment, as well as the purchase or lease of software.

Capital Project Budget

A Capital Project Budget contains the anticipated revenue and planned expenditures for an approved capital project. County Council appropriates funds by ordinance either during the budget adoption process or by supplemental appropriation. The Capital Project Budget becomes the legal level for expenditure control, and is reported in the Capital Projects Fund. Amendments, modifications or changes to a Capital Project Budget must be approved by County Council.

Capital Improvement Plan Objectives

Current Objectives:

- Introduce concept of a county-wide CIP process
- Incorporate CIP into budget process
- Create capital project budgets
- Create and maintain a dynamic CIP
- Create and publish an adopted CIP document

Future Objectives:

- Capital Project Budgets appropriated by County Council
- Enhance Planning Commission participation and ownership in the CIP process
- Enhance Boards and Commissions participation in the CIP process
- Enhance Public Participation in the CIP process
- Maintain a dynamic, policy-driven CIP

Support and Role Identification

The Policy Team reviews the projects applications, assesses the projects (rates and weights), considers funding options and presents their findings to the County Administrator for incorporation of the first year into the proposed budget, and incorporates future years into the long-term financial forecast model. Because the CIP is dynamic, the plan may be updated during the year to recognize new projects and planned project changes. The Policy team is composed of staff members in the Budget Management Office and Finance Department, as well as the Assistant County Administrator.

County Council works with the Policy Team during the plan development. Council holds a Public Hearing, adopts the CIP and incorporates the CIP into the budget plan adoption process. Council may update the CIP during the year to recognize new projects and planned project changes. County Council also conducts public hearings and receives public input during the year before appropriating funds for capital project budgets.

The Planning Commission works with the Policy Team during the plan development, reviews the Policy Team's recommendations. The Planning Commission will be advised of new capital project applications brought forward during the year and added to the plan. Section 6-19-340 (A), (e) and (f) of State law requires the Planning Commission's participation in the review and adoption of a CIP.

Boards and Commissions are encouraged to participate in the plan development by identifying projects that need to be included in the review process.

The Public is encouraged to participate in the plan development by working with various Boards and Commissions and attending public hearings.

Capital Improvement Plan Document

A separate FY 2008-12 Recommended Capital Improvement Plan document was presented to County Council in February, 2007. Included in the FY 08 Operating Budget document is a summary of the Capital Improvement Plan. The entire document with complete project descriptions and financial information can be accessed at <http://www.spartanburgcounty.org/govt/depts/bdgtmngt/cip/toc.htm>.

FY 2008-12 CAPITAL IMPROVEMENT PLAN SUMMARY OF CHANGES

Since the presentation of the FY 2008-12 Capital Improvement Plan to County Council in February 2007, several changes were made to the plan. These changes have been incorporated into the adopted Capital Improvement Plan. Changes are made as new opportunities present themselves, funding sources are refined, and projects are no longer a priority or can be completed outside of the Capital Improvement Plan.

Projects Deleted/Funding Amount Changed

Project	Reason for Change	Funding Source	Amount
Old Asheville Highway Bridge Replacement (FY 11 & FY 12)	This section of the Old Asheville Highway was annexed into the Town of Campobello and is no longer the responsibility of Spartanburg County government.	Road Maintenance Fee	(\$415,000)
Detention Facility Phone System (FY 09)	Funding was identified in FY 07 to complete this project.	Federal Funding – Housing Federal Prisoners	(\$55,000)
Phase VI MSW Landfill Cell 1 Liner	Revised engineering costs associated with this project add \$120,000 to the project total, an increase from \$4,760,900 to \$4,880,900.	Solid Waste Fund	\$120,000
Miscellaneous Parks and Recreation Improvements	Some equipment associated with the Cleveland Park audio/visual equipment initiative was purchased in FY 07, so the cost of this portion of the project was reduced from \$45,000 to \$15,000.	Parks and Recreation Current Revenues	(\$30,000)
General Fund Vehicle and Capital Equipment Replacement	Funding is reduced from \$1,632,618 to \$1,475,014 for this project based on revised replacement schedules. The reduction is in the General Fund Vehicle and Capital Equipment Replacement Reserve revenues. Expenditures include: Sheriff's Office (\$675,014); Roads and Bridges (\$450,000); and all other General Fund Departments (\$350,000). A detailed schedule of all vehicles and capital equipment to be replaced can be found on page 266.	General Fund Vehicle and Capital Equipment Reserve	(\$157,604)
Solid Waste Fund Vehicle and Capital Equipment Replacement	Funding is increased \$3,200 from \$461,000 to \$464,200 based on a revised replacement schedule. The increase in revenues will come from the Solid Waste Fund Vehicle and Capital Equipment Replacement Reserve. Expenditures include: Landfills (\$409,620); and Environmental Enforcement (\$54,600). A detailed schedule of all vehicles and capital equipment to be replaced can be found on page 266.	Solid Waste Fund Vehicle and Capital Equipment Reserve	\$3,200

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

Projects Added

Project	Reason for Change	Funding Source	Amount
USC-Upstate Property Expansion (FY 08)	This project was added in March 2007 to the Recommended Capital Improvement Plan. A General Obligation Bond – Series 2007/08 is recommended for issue to purchase properties contiguous to the USC-Upstate campus.	General Obligation Bond – Series FY 2007/08	\$2,836,821
Edgecombe Road Drainage Improv. (FY 08)	This project was added in March 2007 to the Recommended Capital Improvement Plan. It was added to address critical needs in this area. Funding will be allocated through the Stormwater Management Fund.	Stormwater Fund	\$281,766
Miscellaneous Parks and Recreation Improvements (FY 08)	Two additions were requested for this project in March 2007. Resurfacing of the Beach Springs tennis court (\$30,000) and replacement of the gym floor at T.W. Edwards Center in Pacolet (\$50,000). Both of these projects will address safety issues at these facilities. The total amount requested for this project increases from \$85,000 to \$165,000.	Parks and Recreation Current Revenues	\$80,000
Parks and Rec. Buses (FY 08)	This project was added in March 2007 per a request from the Parks and Recreation Commission to address transportation needs for various Parks and Recreation programs. Project costs are estimated at \$100,000, and funding will come from Parks and Recreation current revenues.	Parks and Recreation Current Revenues	\$100,000

Funding Sources Changed

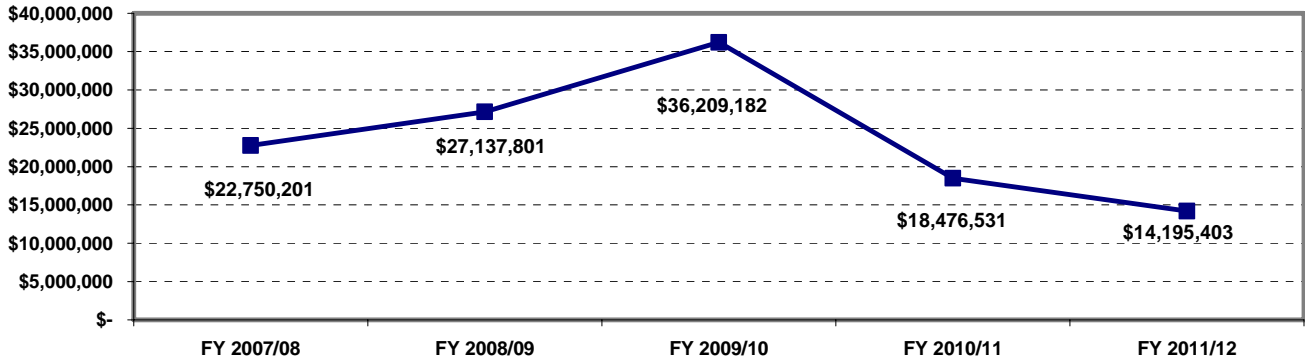
Project	Reason for Change	Funding Source	Amount
Main Detention Facility Improvements (FY 08)	Based on an updated analysis of revenues, this project is recommended to be funded in FY 08 with \$418,250 from the Jail Maintenance Fund (originally \$596,000), \$538,750 from the Capital Projects Fund (originally \$361,000), and \$100,000 from the housing of federal prisoners (no change).	Jail Maintenance Fund	(\$177,750)
		Capital Projects Fund	\$177,500

Fiscal Impact on the FY 2008-12 Capital Improvement Plan

	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	TOTAL FY 2008-2012
RECOMMENDED CIP	\$19,516,018	\$27,192,801	\$36,209,182	\$18,683,531	\$14,403,403	\$116,004,935
REVISED CIP (APRIL 2007)	22,750,201	27,137,801	36,209,182	18,476,531	14,195,403	\$118,769,118
DIFFERENCE	\$3,234,183	(\$55,000)	\$0	(\$207,000)	(\$208,000)	\$2,764,183

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

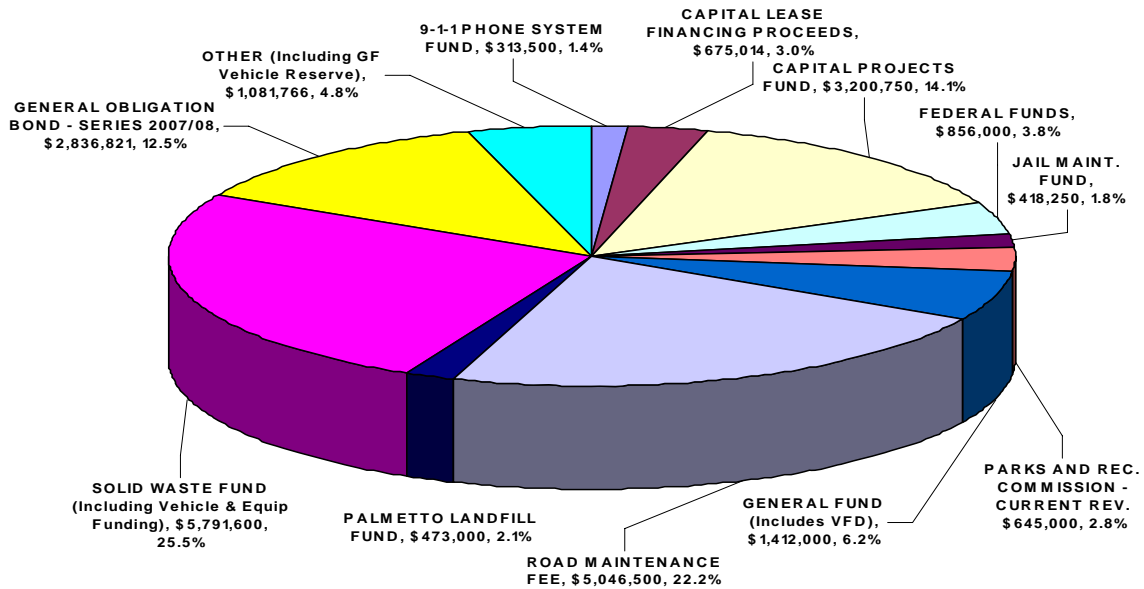
FY 2008-12 CAPITAL IMPROVEMENT PLAN INCLUDING THE FY 08 CAPITAL YEAR BUDGET



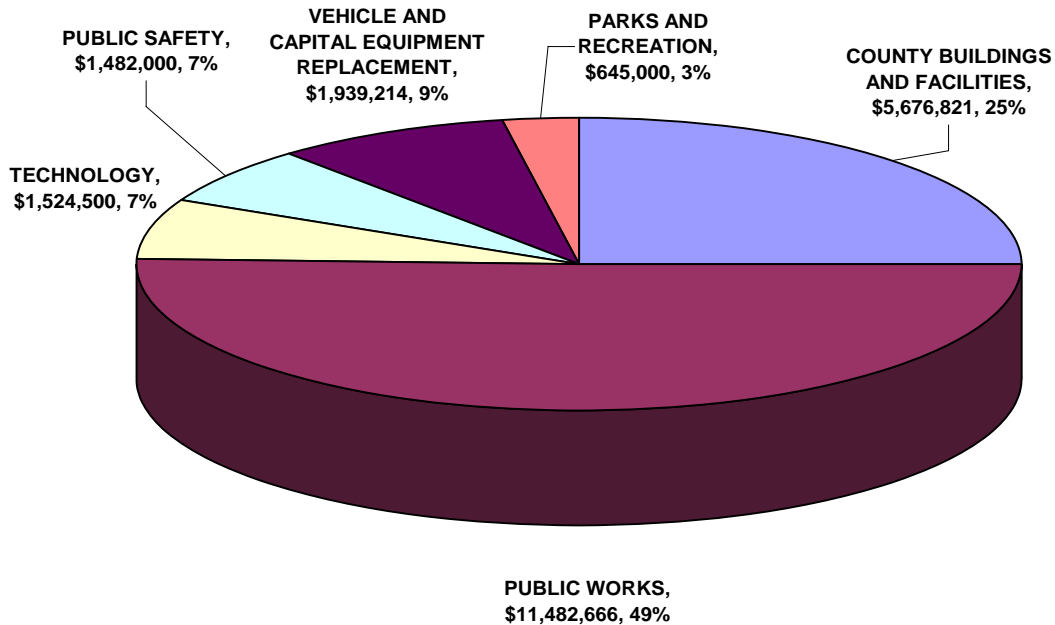
REVENUE SOURCE	FY 2007/08	*****PLANNING YEARS*****				TOTAL FY 2008-12
	CAPITAL YEAR BUDGET	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	
9-1-1 PHONE SYSTEM FUND	\$313,500	\$341,000	\$337,000	\$237,000	\$237,000	\$1,465,500
1/2 MIL TAX LEVY - CAPITAL ITEMS FOR VFD	382,000	386,000	390,000	394,000	398,000	1,950,000
CAPITAL LEASE FINANCING PROCEEDS	675,014	978,343	379,516	2,720,298	0	4,753,171
CAPITAL PROJECTS FUND	3,200,750	437,000	235,000	0	0	3,872,750
FEDERAL FUNDING - HOUSING FEDERAL PRISONERS	100,000	51,000	110,000	27,000	30,000	318,000
FEDERAL FUNDING - U.S. DEPT. OF JUSTICE	756,000	0	0	0	0	756,000
GENERAL FUND	1,030,000	1,153,000	1,044,000	1,222,000	1,219,000	5,668,000
GENERAL OBLIGATION BOND - SERIES 2007/08	2,836,821	0	0	0	0	2,836,821
GENERAL OBLIGATION BOND - SERIES 2008/09	0	14,125,000	19,550,000	0	0	33,675,000
HOSPITALITY TAX	0	396,000	2,700,000	3,650,000	1,240,000	7,986,000
JAIL MAINTENANCE FUND	418,250	0	0	0	0	418,250
PALMETTO LANDFILL FUND	473,000	310,000	0	0	0	783,000
PARKS AND REC. COMMISSION - CURRENT REVENUES	645,000	231,235	376,121	335,720	269,920	1,857,996
ROAD MAINTENANCE FEE	5,046,500	5,154,500	4,902,000	5,146,000	4,936,300	25,185,300
SALE OF PROPERTY - LAND AND BUILDINGS	0	100,000	0	0	0	100,000
SALE OF PROPERTY - VEHICLES & CAPITAL EQUIP	99,000	206,000	119,000	408,000	178,000	1,010,000
SHERIFF'S OFFICE - CONFISCATED ASSETS	100,000	100,000	100,000	100,000	100,000	500,000
SOLID WASTE FUND	5,327,400	1,930,000	0	0	0	7,257,400
SOLID WASTE REVENUE BOND - SERIES 2009/10	0	0	4,830,000	3,680,000	2,730,000	11,240,000
STORMWATER FUND	281,766	340,000	0	0	0	621,766
VEHICLE & CAP. EQUIP. REPL. RESERVE - GEN. FUND	601,000	432,570	313,242	227,649	1,880,732	3,455,193
VEHICLE & CAP. EQUIP. REPL. RESERVE - SOLID WASTE	464,200	466,153	823,303	328,864	976,451	3,058,971
TOTAL REVENUES	\$22,750,201	\$27,137,801	\$36,209,182	\$18,476,531	\$14,195,403	\$118,769,118
EXPENDITURE CATEGORY	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	TOTAL FY 2008-12
COUNTY BUILDINGS AND FACILITIES	\$5,676,821	\$1,420,000	\$1,245,000	\$27,000	\$30,000	\$8,398,821
PUBLIC WORKS - ROADS & INTERSECTIONS	4,800,500	5,350,500	4,499,000	4,412,000	4,687,300	23,749,300
PUBLIC WORKS - SIDEWALKS	25,000	160,000	160,000	160,000	160,000	665,000
PUBLIC WORKS - BRIDGES	1,048,000	606,000	1,205,000	1,536,000	1,051,000	5,446,000
PUBLIC WORKS - SOLID WASTE	5,327,400	1,930,000	4,430,000	3,680,000	2,730,000	18,097,400
PUBLIC WORKS - STORMWATER MANAGEMENT	281,766	340,000	0	0	0	621,766
PUBLIC SAFETY	1,482,000	14,223,000	19,440,000	394,000	398,000	35,937,000
TECHNOLOGY	1,524,500	298,000	419,000	497,000	494,000	3,232,500
VEHICLE AND CAPITAL EQUIPMENT REPLACEMENT	1,939,214	2,183,066	1,735,061	3,784,811	3,135,183	12,777,335
PARKS AND RECREATION	645,000	627,235	3,076,121	3,985,720	1,509,920	9,843,996
TOTAL EXPENDITURES	\$22,750,201	\$27,137,801	\$36,209,182	\$18,476,531	\$14,195,403	\$118,769,118

FY 08 CAPITAL YEAR BUDGET \$22,750,201

FY 08 CAPITAL BUDGET REVENUES



FY 08 CAPITAL BUDGET EXPENDITURES



SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET

FY 2008-12 RECOMMENDED CAPITAL IMPROVEMENT PLAN

RECOMMENDED PROJECTS WITH APPLICABLE FUNDING SOURCES

Project	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	TOTAL FY 08-12
1. COUNTY BUILDINGS AND FACILITIES						
A. Detention Annex I Repairs and Renovations						
Capital Projects Fund	790,000	0	0	0	0	790,000
Total, Detention Annex I Repairs & Renovations	790,000	0	0	0	0	790,000
B. Sheriff's Office Building Improvements						
Capital Projects Fund	300,000	0	0	0	0	300,000
Palmetto Landfill Fund	250,000	0	0	0	0	250,000
Total, Sheriff's Office Building Improvements	550,000	0	0	0	0	550,000
C. Main Detention Facility Building Improvements						
Capital Projects Fund	538,750	0	185,000	0	0	723,750
Federal Funding - Housing Federal Prisoners	100,000	51,000	110,000	27,000	30,000	318,000
Jail Maintenance Fund	418,250	0	0	0	0	418,250
Total, Main Detention Facility Building Improvements	1,057,000	51,000	295,000	27,000	30,000	1,460,000
D. Courthouse Chiller Replacement						
Palmetto Landfill Fund	190,000	0	0	0	0	190,000
Total, Courthouse Chiller Replacement	190,000	0	0	0	0	190,000
E. Fleet Services Facility Repairs						
Palmetto Landfill Fund	33,000	0	0	0	0	33,000
Total, Fleet Services Facility Repairs	33,000	0	0	0	0	33,000
F. Evans Building Improvements						
Capital Projects Fund	220,000	0	0	0	0	220,000
General Obligation Bond - Series 2008/09	0	365,000	0	0	0	365,000
Palmetto Landfill Fund	0	110,000	0	0	0	110,000
Total, Evans Building Improvements	220,000	475,000	0	0	0	695,000
G. USC-Upstate Property Expansion						
General Obligation Bond - Series 2007/08	2,836,821	0	0	0	0	2,836,821
Total, USC-Upstate Property Expansion	2,836,821	0	0	0	0	2,836,821
H. County Administration Building Improvements						
Sale of Property - Land and Buildings	0	100,000	0	0	0	100,000
General Obligation Bond - Series 2008/09	0	360,000	550,000	0	0	910,000
Total, County Administration Building Improvements	0	460,000	550,000	0	0	1,010,000
I. 9-1-1 Console Furniture Replacement						
9-1-1 Phone System Fund	0	234,000	0	0	0	234,000
Total, 9-1-1 Console Furniture Replacement	0	234,000	0	0	0	234,000
J. County Facilities Master Plan						
Palmetto Landfill Fund	0	200,000	0	0	0	200,000
Total, County Facilities Master Plan	0	200,000	0	0	0	200,000
K. New Office Building at Wellford Landfill						
Solid Waste Revenue Bond - Series 2009/10	0	0	400,000	0	0	400,000
Total, New Office Building at Wellford Landfill	0	0	400,000	0	0	400,000
TOTAL, COUNTY BUILDINGS AND FACILITIES	5,676,821	1,420,000	1,245,000	27,000	30,000	8,398,821
PUBLIC WORKS						
2. Roads and Intersections						
A. Fairforest Road Widening						
Road Maintenance Fee	487,500	487,500	0	0	0	975,000
Total, Fairforest Road Widening	487,500	487,500	0	0	0	975,000

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

Project	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	TOTAL FY 08-12
B. Hampton Road at Holly Springs Road Intersection Imprv.						
Road Maintenance Fee	350,000	350,000	0	0	0	700,000
Total, Hampton Road at Holly Springs Road Intersection Imprv.	350,000	350,000	0	0	0	700,000
C. Countywide Tar and Gravel Road Resurfacing						
General Fund	47,000	47,000	47,000	47,000	47,000	235,000
Road Maintenance Fee	2,000	5,000	7,000	10,000	13,000	37,000
Total, Countywide Tar and Gravel Road Resurfacing	49,000	52,000	54,000	57,000	60,000	272,000
D. Countywide Dirt Road Surfacing						
General Fund	20,000	20,000	20,000	20,000	20,000	100,000
Road Maintenance Fee	83,000	105,000	89,000	79,000	87,000	443,000
Total, Countywide Dirt Road Surfacing	103,000	125,000	109,000	99,000	107,000	543,000
E. Countywide Asphalt Resurfacing						
General Fund	375,000	375,000	375,000	375,000	375,000	1,875,000
Road Maintenance Fee	2,836,000	2,836,000	2,836,000	2,836,000	2,836,000	14,180,000
Total, Countywide Asphalt Resurfacing	3,211,000	3,211,000	3,211,000	3,211,000	3,211,000	16,055,000
F. Municipal Road Projects						
Road Maintenance Fee	600,000	600,000	600,000	600,000	600,000	3,000,000
Total, Municipal Road Projects	600,000	600,000	600,000	600,000	600,000	3,000,000
G. Zion Hill Road at US 29 Intersection Improvements						
Road Maintenance Fee	0	250,000	250,000	0	0	500,000
Total, Zion Hill Road at US 29 Intersection Improvements	0	250,000	250,000	0	0	500,000
H. Gin House Road Widening						
Road Maintenance Fee	0	275,000	275,000	0	0	550,000
Total, Gin House Road Widening	0	275,000	275,000	0	0	550,000
I. Westmoreland Road Widening						
Road Maintenance Fee	0	0	0	445,000	445,000	890,000
Total, Westmoreland Road Widening	0	0	0	445,000	445,000	890,000
J. Old Blackstock Road Widening						
Road Maintenance Fee	0	0	0	0	169,000	169,000
Total, Old Blackstock Road Widening	0	0	0	0	169,000	169,000
K. Society Hill Road Improvements						
Road Maintenance Fee	0	0	0	0	95,300	95,300
Total, Society Hill Road Improvements	0	0	0	0	95,300	95,300
Subtotal, Roads and Intersections	4,800,500	5,350,500	4,499,000	4,412,000	4,687,300	23,749,300
3. Sidewalks						
A. Sidewalk Replacement Program						
General Fund	25,000	160,000	160,000	160,000	160,000	665,000
Total, Sidewalk Replacement Program	25,000	160,000	160,000	160,000	160,000	665,000
Subtotal, Sidewalks	25,000	160,000	160,000	160,000	160,000	665,000
4. Bridges						
A. Countywide Bridge and Culvert Repair and Maintenance						
General Fund	360,000	360,000	360,000	360,000	360,000	1,800,000
Road Maintenance Fee	0	15,000	34,000	53,000	74,000	176,000
Total, Countywide Bridge and Culvert Repair & Maintenance	360,000	375,000	394,000	413,000	434,000	1,976,000

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

Project	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	TOTAL FY 08-12
B. Brockman McClimon Road Bridge Replacement						
Road Maintenance Fee	457,000	0	0	0	0	457,000
Total, Brockman McClimon Road Bridge Replacement	457,000	0	0	0	0	457,000
C. Zimmerman Road Bridge Replacement						
Road Maintenance Fee	231,000	231,000	0	0	0	462,000
Total, Zimmerman Road Bridge Replacement	231,000	231,000	0	0	0	462,000
D. Runion Road Bridge Replacement						
Road Maintenance Fee	0	0	211,000	212,000	0	423,000
Total, Runion Road Bridge Replacement	0	0	211,000	212,000	0	423,000
E. Dairy Ridge Road Bridge Replacement						
Road Maintenance Fee	0	0	600,000	600,000	0	1,200,000
Total, Dairy Ridge Road Bridge Replacement	0	0	600,000	600,000	0	1,200,000
G. Hampton Road Bridge Replacement						
Road Maintenance Fee	0	0	0	311,000	312,000	623,000
Total, Hampton Road Bridge Replacement	0	0	0	311,000	312,000	623,000
H. Kist Road Bridge Replacement						
Road Maintenance Fee	0	0	0	0	305,000	305,000
Total, Kist Road Bridge Replacement	0	0	0	0	305,000	305,000
Subtotal, Bridges	1,048,000	606,000	1,205,000	1,536,000	1,051,000	5,446,000
5. Solid Waste						
A. Convenience Center 16 Expansion						
Solid Waste Fund	446,500	0	0	0	0	446,500
Total, Convenience Center 16 Expansion	446,500	0	0	0	0	446,500
B. Phase VI MSW Landfill Cell 1 Liner						
Solid Waste Fund	4,880,900	0	0	0	0	4,880,900
Total, Phase VI MSW Landfill Cell 1 Liner	4,880,900	0	0	0	0	4,880,900
C. Phase V MSW Landfill Closure						
Solid Waste Fund	0	1,430,000	0	0	0	1,430,000
Solid Waste Revenue Bond - Series 2009/10	0	0	1,430,000	1,430,000	1,430,000	4,290,000
Total, Phase V MSW Landfill Closure	0	1,430,000	1,430,000	1,430,000	1,430,000	5,720,000
D. Phase VI MSW Cell 2 Construction						
Solid Waste Revenue Bond - Series 2009/10	0	0	2,100,000	2,000,000	0	4,100,000
Total, Phase VI MSW Cell 2 Construction	0	0	2,100,000	2,000,000	0	4,100,000
E. Phase VI MSW Cell 1 Landfill Closure						
Solid Waste Revenue Bond - Series 2009/10	0	0	0	0	1,300,000	1,300,000
Total, Phase VI MSW Cell 1 Landfill Closure	0	0	0	0	1,300,000	1,300,000
F. Croft Landfill Methane Gas Extraction System						
Solid Waste Fund	0	400,000	0	0	0	400,000
Total, Croft Landfill Methane Gas Extraction System	0	400,000	0	0	0	400,000
G. Construction and Demolition Landfill Expansion						
Solid Waste Fund	0	100,000	0	0	0	100,000
Solid Waste Revenue Bond - Series 2009/10	0	0	250,000	250,000	0	500,000
Total, Construction and Demolition Landfill Expansion	0	100,000	250,000	250,000	0	600,000

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

Project	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	TOTAL FY 08-12
H. Recycling Yard Relocation						
Solid Waste Revenue Bond - Series 2009/10	0	0	650,000	0	0	650,000
Total, Recycling Yard Relocation	0	0	650,000	0	0	650,000
Subtotal, Solid Waste	5,207,400	1,930,000	4,430,000	3,680,000	2,730,000	17,977,400
6. Stormwater Management						
A. Edgecombe Road Drainage Improvements						
Stormwater Fund	281,766	0	0	0	0	281,766
Total, Edgecombe Road Drainage Improvements	281,766	0	0	0	0	281,766
B. Stormwater Management - Capital Materials and Equipment						
Stormwater Fund	0	340,000	0	0	0	340,000
Total, Stormwater Mgmt. Capital Materials and Equipment	0	340,000	0	0	0	340,000
Subtotal, Stormwater Management	281,766	340,000	0	0	0	621,766
TOTAL, PUBLIC WORKS	11,362,666	8,386,500	10,294,000	9,788,000	8,628,300	48,459,466
7. PUBLIC SAFETY						
A. Main Detention Facility Expansion						
Capital Projects Fund	1,100,000	0	0	0	0	1,100,000
General Obligation Bond - Series 2008/09	0	13,400,000	19,000,000	0	0	32,400,000
Total, Main Detention Facility Expansion	1,100,000	13,400,000	19,000,000	0	0	33,500,000
B. Volunteer Fire Department Capital Items						
1/2 Mil Tax Levy - Capital Improvement for VFD	382,000	386,000	390,000	394,000	398,000	1,950,000
Total, Volunteer Fire Department Capital Items	382,000	386,000	390,000	394,000	398,000	1,950,000
C. Courthouse Security Equipment Upgrade						
Capital Projects Fund	0	387,000	0	0	0	387,000
Total, Courthouse Security Equipment Upgrade	0	387,000	0	0	0	387,000
D. Emergency Services Academy Master Planning						
Capital Projects Fund	0	50,000	50,000	0	0	100,000
Total, Emergency Services Academy Master Planning	0	50,000	50,000	0	0	100,000
TOTAL, PUBLIC SAFETY	1,482,000	14,223,000	19,440,000	394,000	398,000	35,937,000
8. TECHNOLOGY						
A. 800 MHz Radio Replacement						
Federal Funding - United States Department of Justice	756,000	0	0	0	0	756,000
Capital Projects Fund	252,000	0	0	0	0	252,000
Total, 800 MHz Radio Replacement	1,008,000	0	0	0	0	1,008,000
B. Voice Logging System Replacement						
9-1-1 Phone System Fund	93,500	0	0	0	0	93,500
Total, Voice Logging System Replacement	93,500	0	0	0	0	93,500
C. CAD and EMD Software Integration						
9-1-1 Phone System Fund	113,000	0	0	0	0	113,000
Total, CAD and EMD Software Integration	113,000	0	0	0	0	113,000
D. 9-1-1 System and CPE Upgrade and Replacement						
9-1-1 Phone System Fund	107,000	107,000	107,000	107,000	107,000	535,000
Total, 9-1-1 System and CPE Upgrade and Replacement	107,000	107,000	107,000	107,000	107,000	535,000

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

Project	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	TOTAL FY 08-12
F. 9-1-1 Mobile Data Infrastructure						
9-1-1 Phone System Fund	0	0	100,000	0	0	100,000
Total, 9-1-1 Mobile Data Infrastructure	0	0	100,000	0	0	100,000
G. Computer Aided Dispatch System Replacement						
9-1-1 Phone System Fund	0	0	130,000	130,000	130,000	390,000
Total, Computer Aided Dispatch System Replacement	0	0	130,000	130,000	130,000	390,000
Subtotal, Public Safety Technology	1,321,500	107,000	337,000	237,000	237,000	2,239,500
H. County Network Infrastructure Upgrade & Replacement						
General Fund	81,000	91,000	0	138,000	157,000	467,000
Total, County Network Infrastructure Upgrade & Replacement	81,000	91,000	0	138,000	157,000	467,000
I. County Services & Software Infrastructure Upgrade & Replacement						
General Fund	122,000	100,000	82,000	122,000	100,000	526,000
Total, County Services & Software Infrastructure Upgrade & Repl.	122,000	100,000	82,000	122,000	100,000	526,000
Subtotal, Other Technology	203,000	191,000	82,000	260,000	257,000	993,000
TOTAL, TECHNOLOGY	1,524,500	298,000	419,000	497,000	494,000	3,232,500
9. CAPITAL EQUIPMENT REPLACEMENT						
A. General Fund Vehicle and Capital Equipment Replacement						
Vehicle and Capital Equipment Replacement Reserve - General Fund	601,000	432,570	313,242	227,649	1,880,732	3,455,193
Capital Lease Financing Proceeds	675,014	978,343	379,516	2,720,298	0	4,753,171
Sheriff's Office - Confiscated Assets	100,000	100,000	100,000	100,000	100,000	500,000
Sale of Property - Vehicles and Capital Equipment - General Fund	99,000	183,000	94,500	366,000	159,500	902,000
Total, General Fund Vehicle and Capital Equipment Replacement	1,475,014	1,693,913	887,258	3,413,947	2,140,232	9,610,364
B. Solid Waste Fund Vehicle and Capital Equipment Replacement						
Vehicle and Capital Equipment Replacement Reserve - Solid Waste Fund	464,200	466,153	823,303	328,864	976,451	3,058,971
Sale of Property - Vehicles and Capital Equipment - Solid Waste Fund	0	23,000	24,500	42,000	18,500	108,000
Total, Solid Waste Vehicle and Capital Equipment Replacement	464,200	489,153	847,803	370,864	994,951	3,166,971
TOTAL, CAPITAL EQUIPMENT REPLACEMENT	1,939,214	2,183,066	1,735,061	3,784,811	3,135,183	12,777,335
10. PARKS AND RECREATION						
A. Miscellaneous Parks and Recreation Improvements						
Parks and Rec. Commission - Current Revenues	165,000	0	0	0	0	165,000
Total, Miscellaneous Parks and Recreation Improvements	165,000	0	0	0	0	165,000
B. Parks and Recreation Buses						
Parks and Rec. Commission - Current Revenues	100,000	0	0	0	0	100,000
Total, Miscellaneous Parks and Recreation Improvements	100,000	0	0	0	0	100,000
C. Parks and Rec. Vehicle and Capital Equipment Replacement						
Parks and Rec. Commission - Current Revenues	380,000	231,235	376,121	335,720	269,920	1,592,996
Total, Parks and Rec. Vehicle and Capital Equipment Replacement	380,000	231,235	376,121	335,720	269,920	1,592,996
D. Westside Park Phase I						
Hospitality Tax	0	396,000	2,500,000	1,500,000	0	4,396,000
Total, Westside Park Phase I	0	396,000	2,500,000	1,500,000	0	4,396,000
E. Westside Park Phase II						
Hospitality Tax	0	0	200,000	2,000,000	1,100,000	3,300,000
Total, Westside Park Phase II	0	0	200,000	2,000,000	1,100,000	3,300,000

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

Project	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	TOTAL FY 08-12
F. New Cut Road Regional Park Phase I						
Hospitality Tax	0	0	0	150,000	0	150,000
Total, New Cut Road Regional Park Phase I	0	0	0	150,000	0	150,000
G. Va-Du-Mar Park Phase II						
Hospitality Tax	0	0	0	0	140,000	140,000
Total, Va-Du-Mar Park Phase II	0	0	0	0	140,000	140,000
TOTAL, PARKS AND RECREATION	645,000	627,235	3,076,121	3,985,720	1,509,920	9,843,996
TOTAL, ALL COUNTY PROJECTS	22,750,201	27,137,801	36,209,182	18,476,531	14,195,403	118,769,118

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET

FY 2008-12 RECOMMENDED CAPITAL IMPROVEMENT PLAN

RECOMMENDED FUNDING SOURCES WITH APPLICABLE PROJECTS

REVENUE SOURCE/PROJECTS	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	TOTAL FY 2008-12
9-1-1 PHONE SYSTEM FUND						
Voice Logging System Replacement	93,500	0	0	0	0	93,500
CAD and EMD Software Integration	113,000	0	0	0	0	113,000
9-1-1 System and CPE Upgrade and Replacement	107,000	107,000	107,000	107,000	107,000	535,000
9-1-1 Console Furniture Replacement	0	234,000	0	0	0	234,000
9-1-1 Mobile Data Infrastructure	0	0	100,000	0	0	100,000
Computer Aided Dispatch System Replacement	0	0	130,000	130,000	130,000	390,000
Total, 9-1-1 Phone System Fund	313,500	341,000	337,000	237,000	237,000	1,465,500
1/2 MIL TAX LEVY - CAPITAL IMPROVEMENTS FOR VFD						
Volunteer Fire Department Capital Items	382,000	386,000	390,000	394,000	398,000	1,950,000
CAPITAL LEASE FINANCING PROCEEDS						
General Fund Vehicle and Capital Equipment Replacement	675,014	978,343	379,516	2,720,298	0	4,753,171
CAPITAL PROJECTS FUND						
800 MHz Radio Replacement	252,000	0	0	0	0	252,000
Main Detention Facility Expansion	1,100,000	0	0	0	0	1,100,000
Detention Annex I Repairs and Renovations	790,000	0	0	0	0	790,000
Sheriff's Office Building Improvements	300,000	0	0	0	0	300,000
Evans Building Improvements	220,000	0	0	0	0	220,000
Main Detention Facility Building Improvements	538,750	0	185,000	0	0	723,750
Courthouse Security Equipment Upgrade	0	387,000	0	0	0	387,000
Emergency Services Academy Master Planning	0	50,000	50,000	0	0	100,000
Total, Capital Projects Fund	3,200,750	437,000	235,000	0	0	3,872,750
FEDERAL FUNDING - HOUSING FEDERAL PRISONERS						
Main Detention Facility Building Improvements	100,000	51,000	110,000	27,000	30,000	318,000
FEDERAL FUNDING - U.S. DEPT OF JUSTICE						
800 MHz Radio Replacement	756,000	0	0	0	0	756,000
GENERAL FUND						
Sidewalk Replacement Program	25,000	160,000	160,000	160,000	160,000	665,000
County Network Infrastructure Upgrade and Replacement	81,000	91,000	0	138,000	157,000	467,000
County Services and Software Infrastructure Upgrade and Repl.	122,000	100,000	82,000	122,000	100,000	526,000
Countywide Tar and Gravel Road Resurfacing	47,000	47,000	47,000	47,000	47,000	235,000
Countywide Bridge and Culvert Repair and Maintenance	360,000	360,000	360,000	360,000	360,000	1,800,000
Countywide Dirt Road Surfacing	20,000	20,000	20,000	20,000	20,000	100,000
Countywide Asphalt Resurfacing	375,000	375,000	375,000	375,000	375,000	1,875,000
Total, General Fund	1,030,000	1,153,000	1,044,000	1,222,000	1,219,000	5,668,000
GENERAL OBLIGATION BOND - SERIES 2007/08						
USC-Upstate Property Expansion	2,836,821	0	0	0	0	2,836,821
GENERAL OBLIGATION BOND - SERIES 2008/09						
Main Detention Facility Expansion	0	13,400,000	19,000,000	0	0	32,400,000
County Administration Building Improvements	0	360,000	550,000	0	0	910,000
Evans Building Improvements	0	365,000	0	0	0	365,000
Total, General Obligation Bond - Series 2008/09	0	14,125,000	19,550,000	0	0	33,675,000

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

REVENUE SOURCE/PROJECTS	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	TOTAL FY 2008-12
HOSPITALITY TAX						
Westside Park Phase I	0	396,000	2,500,000	1,500,000	0	4,396,000
Westside Park Phase II	0	0	200,000	2,000,000	1,100,000	3,300,000
New Cut Road Regional Park Phase I	0	0	0	150,000	0	150,000
Va-Du-Mar Park Phase II	0	0	0	0	140,000	140,000
Total, Hospitality Tax	0	396,000	2,700,000	3,650,000	1,240,000	7,986,000
JAIL MAINTENANCE FUND						
Main Detention Facility Building Improvements	418,250	0	0	0	0	418,250
PALMETTO LANDFILL FUND						
Courthouse Chiller Replacement	190,000	0	0	0	0	190,000
Fleet Services Facility Repairs	33,000	0	0	0	0	33,000
Sheriff's Office Building Improvements	250,000	0	0	0	0	250,000
Facilities Master Plan	0	200,000	0	0	0	200,000
Evans Building Improvements	0	110,000	0	0	0	110,000
Total, Palmetto Landfill Fund	473,000	310,000	0	0	0	783,000
PARKS AND REC. COMMISSION - CURRENT REVENUES						
Miscellaneous Parks and Recreation Improvements	165,000	0	0	0	0	165,000
Parks and Recreation Buses	100,000	0	0	0	0	100,000
Parks and Rec. Vehicle and Capital Equipment Replacement	380,000	231,235	376,121	335,720	269,920	1,592,996
Total, Parks and Rec. Commission - Current Revenues	645,000	231,235	376,121	335,720	269,920	1,857,996
ROAD MAINTENANCE FEE						
Countywide Asphalt Resurfacing	2,836,000	2,836,000	2,836,000	2,836,000	2,836,000	14,180,000
Municipal Road Projects	600,000	600,000	600,000	600,000	600,000	3,000,000
Countywide Dirt Road Surfacing	83,000	105,000	89,000	79,000	87,000	443,000
Countywide Tar and Gravel Road Resurfacing	2,000	5,000	7,000	10,000	13,000	37,000
Countywide Bridge and Culvert Repair and Maintenance	0	15,000	34,000	53,000	74,000	176,000
Brockman McClimon Road Bridge Replacement	457,000	0	0	0	0	457,000
Fairforest Road Widening	487,500	487,500	0	0	0	975,000
Hampton Road at Holly Springs Road Intersection Imprv.	350,000	350,000	0	0	0	700,000
Zimmerman Road Bridge Replacement	231,000	231,000	0	0	0	462,000
Zion Hill Road at US 29 Intersection Improvements	0	250,000	250,000	0	0	500,000
Gin House Road Widening	0	275,000	275,000	0	0	550,000
Runion Road Bridge Replacement	0	0	211,000	212,000	0	423,000
Dairy Ridge Road Bridge Replacement	0	0	600,000	600,000	0	1,200,000
Hampton Road Bridge Replacement	0	0	0	311,000	312,000	623,000
Westmoreland Road Widening	0	0	0	445,000	445,000	890,000
Kist Road Bridge Replacement	0	0	0	0	305,000	305,000
Old Blackstock Road Widening	0	0	0	0	169,000	169,000
Society Hill Road Improvements	0	0	0	0	95,300	95,300
Total, Road Maintenance Fee	5,046,500	5,154,500	4,902,000	5,146,000	4,936,300	25,185,300
SALE OF PROPERTY - LAND AND BUILDINGS						
County Administration Building Improvements	0	100,000	0	0	0	100,000
SALE OF PROPERTY - VEHICLES AND CAPITAL EQUIPMENT						
General Fund Vehicle and Capital Equipment Replacement	99,000	183,000	94,500	366,000	159,500	902,000
Solid Waste Fund Vehicle and Capital Equipment Replacement	0	23,000	24,500	42,000	18,500	108,000
Total, Sale of Property - Vehicles and Capital Equipment	99,000	206,000	119,000	408,000	178,000	1,010,000
SHERIFF'S OFFICE - CONFISCATED ASSETS						
General Fund Vehicle and Capital Equipment Replacement	100,000	100,000	100,000	100,000	100,000	500,000
SOLID WASTE FUND						
Convenience Center 16 Expansion	446,500	0	0	0	0	446,500
Phase VI MSW Landfill Cell 1 Liner	4,880,900	0	0	0	0	4,880,900
Croft Landfill Methane Gas Extraction System	0	400,000	0	0	0	400,000
Construction and Demolition Landfill Expansion	0	100,000	0	0	0	100,000
Phase V MSW Landfill Closure	0	1,430,000	0	0	0	1,430,000
Total, Solid Waste Fund	5,327,400	1,930,000	0	0	0	7,257,400

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

REVENUE SOURCE/PROJECTS	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	TOTAL FY 2008-12
SOLID WASTE REVENUE BOND - SERIES 2009/10						
Construction and Demolition Landfill Expansion	0	0	250,000	250,000	0	500,000
Phase V MSW Landfill Closure	0	0	1,430,000	1,430,000	1,430,000	4,290,000
Phase VI MSW Cell 2 Construction	0	0	2,100,000	2,000,000	0	4,100,000
New Office Building at Wellford Landfill	0	0	400,000	0	0	400,000
Recycling Yard Relocation	0	0	650,000	0	0	650,000
Phase VI MSW Cell 1 Landfill Closure	0	0	0	0	1,300,000	1,300,000
Total, Solid Waste Revenue Bond - Series 2009/10	0	0	4,830,000	3,680,000	2,730,000	11,240,000
STORMWATER FUND						
Edgecombe Road Drainage Improvements	281,766	0	0	0	0	281,766
Stormwater Management - Capital Materials and Equipment	0	340,000	0	0	0	340,000
Total, Stormwater Fund	281,766	340,000	0	0	0	621,766
VEHICLE & CAP. EQUIP. REPL. RESERVE - GEN. FUND						
General Fund Vehicle and Capital Equipment Replacement	601,000	432,570	313,242	227,649	1,880,732	3,455,193
VEHICLE & CAP. EQUIP. REPL. RESERVE - SOLID WASTE						
Solid Waste Vehicle and Capital Equipment Replacement	464,200	466,153	823,303	328,864	976,451	3,058,971
TOTAL REVENUES	22,750,201	27,137,801	36,209,182	18,476,531	14,195,403	118,769,118

FY 2008-12 RECOMMENDED CAPITAL IMPROVEMENT PLAN PROJECT DESCRIPTIONS

(NOTE: PROJECTS TITLES IN **BOLD** SCHEDULED TO RECEIVE FUNDING BEGINNING IN FY 08. NARRATIVE INFORMATION IN ***Bold Italics*** INDICATES CHANGES MADE SINCE FEBRUARY 2007.)

1. County Buildings and Facilities

- A. **Detention Annex I Repairs and Renovations (FY 08)**: This project provides for replacing the roof, replacing windows and security screens, HVAC repairs, and plumbing updates at the Detention Facility located at 180 Daniel Morgan Avenue.
- B. **Sheriff's Office Building Improvements (FY 08)**: This project provides for roof replacement and rooftop HVAC replacement at the Sheriff's Office Building.
- C. **Main Detention Facility Building Improvements (FY 08-12)**: This project involves a number of improvements over the five-year capital plan at the Main Detention facility including: rooftop HVAC replacement (FY 08); roof replacement (FY 08); installation of a lightning arrester (FY 08); installation of a 2,000 gallon fuel oil tank (FY 09), kitchen and laundry upgrades in conjunction with the Detention Facility Expansion project (FY 10); and plumbing upgrades throughout the facility (FY 09-12). ***Based on an update analysis of revenues, this project is recommended to be funded in FY 08 with \$418,250 from the Jail Maintenance Fund (originally \$596,000), \$538,750 from the Capital Projects Fund (originally \$361,000), and \$100,000 from the housing of federal prisoners (no change).***
- D. **Courthouse Chiller Replacement (FY 08)**: The refrigerated cooling water chiller at the Spartanburg County Courthouse located at 180 Magnolia Street is showing signs of needing replacement. Metal shavings are showing up in the lubrication system and the chiller is twelve (12) years old.
- E. **Fleet Services Facility Repairs (FY 08)**: This project will provide funding for roof replacement on the primary and an auxiliary Fleet Services building, located at 180 Broadcast Drive.
- F. **Evans Building Improvements (FY 08)**: This project request involves two improvement projects at the Evans Building (*pictured to the right*) located at 142 South Dean Street. Improvements include roof replacement (FY 08) and replacement of eighty-three (83) water source heat pumps in the building (FY 09).
- G. **USC-Upstate Property Expansion (FY 08)**: ***This project was added in March 2007 to the Recommended Capital Improvement Plan. A General Obligation Bond – Series 2007/08 issue is recommended to purchase properties contiguous to the USC-Upstate campus.***
- H. **County Administration Building Improvements (FY 09-10)**: The Spartanburg County Administration Building is located at 366 North Church Street. Requested improvements include: roof replacement (FY 09) and parking lot repaving (FY 10).



**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

- I. 9-1-1 Console Furniture Replacement (FY 09): 9-1-1 console furniture house the many systems (computer aided dispatch, radio, telephone, etc.) used in the emergency operations of the 9-1-1 center. In addition, it provides an ergonomic, usable workspace for 9-1-1 personnel to perform their duties. Due to constant use, the consoles are scheduled for replacement every seven (7) to ten (10) years.
- J. County Facilities Master Plan (FY 09): A facilities master plan will be developed for Spartanburg County operations. The facilities master plan will take an overall look at all Spartanburg County operations and facilities and make recommendations to improve the effectiveness and efficiency of providing services.
- K. New Office Building at Wellford Landfill (FY 10): Construction of a new office building located at the Wellford Landfill. Construction of the Phase VI MSW Landfill will require the existing office building to be demolished. A new 2,500 – 3,000 square foot office building will be constructed to meet the space needs of the Solid Waste staff at the landfill.

2. Public Works – Roads and Intersections

- A. **Fairforest Road Widening (FY 08-09):** The Fairforest Road Widening project will widen the existing, county owned road from Highway 176 to the SCDOT section at Spartanburg Community College. The road will be widened from approximately eighteen (18) to twenty (20) feet to twenty-four (24) feet. The length of road to be widened is approximately 5,950 feet.
- B. **Hampton Road at Holly Springs Road Intersection Improvements (FY 08-09):** School District 5 is completing two new schools near this intersection. Funding is requested to construct left turn lanes and place a traffic signal at the intersection of Hampton Road and Holly Springs Road. Hampton Road is a county-owned road while Holly Springs Road is a state-owned road.
- C. **Countywide Tar and Gravel Road Resurfacing (FY 08 – Ongoing):** This project will provide funding for tar and gravel road resurfacing. Work is completed each spring, following an inspection of county roads. Tar and gravel resurfacing is used to seal pavements that are cracking to keep water from penetrating the road sub-base and extend the life of the pavement. This helps in delaying the need to repave the road and reduce costs.
- D. **Countywide Dirt Road Surfacing (FY 08 – Ongoing):** This project will provide asphalt surfacing of minimum maintenance unpaved roads within the county road system. Citizens petition the county to pave the roads, and then all necessary right-of-ways must be donated. The roads then go on a waiting list, and are completed on a “first come first served” basis when funding is available.
- E. **Countywide Asphalt Resurfacing (FY 08 – Ongoing):** This project will provide funding for asphalt resurfacing on county roads on an annual basis. Roads are selected for asphalt resurfacing based on the Overall Condition Index (OCI) report each year. Ideally, roads will be resurfaced when the OCI associated with the road is between forty-one (41) and fifty-five (55). This is the least expensive time period to resurface the road.
- F. **Municipal Road Projects (FY 08 – Ongoing):** Funding is allocated to incorporated cities and towns in the county for road projects, based on a population distribution formula. Municipalities submit funding requests to the County, and requests are reviewed by an advisory committee. Funds are held in escrow for the municipalities.
- G. **Zion Hill Road at US 29 Intersection Improvements (FY 09-10):** This project request will construct left turn lanes on Zion Hill Road and Plainview Drive at their intersections with U.S. 29. These two county roads intersect directly opposite each other with U.S. 29. Both roads are

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

arterial/collector roads and they are two-lane roads. Peak hour morning and evening traffic are resulting in traffic congestion.

- H. Gin House Road Widening (FY 09-10): The Gin House Road Widening project will widen approximately 3700 feet of road from sixteen feet (16') to twenty-four (24') from Kist Road to Abner Creek Road. This widening project will address anticipated increased traffic flow from construction of an elementary school in the area.
- I. Westmoreland Road Widening (FY 11-12): This project will widen approximately 6,300 feet of the county-owned portion of Westmoreland Road from sixteen feet (16') to twenty-four feet (24'). Widening will occur between Brockman McClimon Road to where the City of Greer incorporated area begins. Increased traffic flow due to hospital construction, and planned residential and commercial developments in the area necessitates the widening of Westmoreland Road.
- J. Old Blackstock Road Widening (FY 12 – TBD): This project will widen Old Blackstock Road from Fairforest Clevedale Road to the beginning of state road maintenance, approximately 930 feet. It will widen this section of Old Blackstock Road to two (2) twelve (12) foot lanes and provide drainage and shoulders to the roadway.
- K. Society Hill Road Widening (FY 12 – TBD): This project will widen and improve intersections on Society Hill Road from Ott Shoals Road to Stone Station Road. This section of road is heavily used by school buses going to and from Gable Middle School. Widening the road from eighteen feet (18') to twenty-four feet (24') will allow school buses and other traffic to pass safely.

3. Public Works – Sidewalks

- A. **Sidewalk Replacement Program (FY 08 – Ongoing):** This project will replace sections of deteriorated sidewalks and curbs and gutters in identified areas of Spartanburg County. In FY 2007/08, \$25,000 is budgeted to complete an inventory of County sidewalks and develop needs assessment. In FY 2009-2012, \$160,000 is budgeted annually to complete approximately one (1) mile of sidewalks.

4. Public Works – Bridges

- A. **Countywide Bridge and Culvert Repair and Maintenance (FY 08 – Ongoing):** This project request provides for the replacement and repair of bridges and large culverts on county roads by the county bridge crew.
- B. **Brockman McClimon Road Bridge Replacement (FY 08):** This project will replace the Brockman McClimon Road Bridge where it crosses Abners Creek, approximately seven (7) miles southeast of the City of Greer. This bridge is a concrete paved-in-place culvert, and is now too narrow to adequately handle traffic flow in the area. In addition, it sits in the Enoree River Flood Zone and has been subject to periodic flooding.

- C. **Zimmerman Road Bridge Replacement (FY 08-09):** This project will replace the Zimmerman Road Bridge where it crosses the North Tyger River, approximately four (4) miles north of the Town of Lyman. The current bridge is forty-two (42) years old, and needs replacement to accommodate traffic flow. This bridge is located near the county landfill, and heavy trucks frequently utilize this route. The current bridge will be replaced with a new sixty foot (60') span that will be able to accommodate the traffic needs in the area.



Zimmerman Road Bridge

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

- D. Runion Road Bridge Replacement (FY 10-11): This project will replace the Runion Road Bridge where it crosses Holston Creek, approximately 3.8 miles northwest of the Town of Inman. The current bridge is approximately thirty-one (31) years old and is not properly aligned with the roadway. It also has a load restriction, limiting the vehicles that can utilize it.
- E. Dairy Ridge Road Bridge Replacement (FY 10-11): This project will replace the closed bridge on Dairy Ridge Road where it crosses Kelsey Creek, approximately 5.5 miles southeast of the City of Spartanburg. The bridge is closed because the main beams have rusted out and failed. It will be replaced with a new structure, which will allow the bridge to become operational.
- F. ~~Old Asheville Highway Road Bridge Replacement (FY 11-12): This project will replace the Old Asheville Highway Bridge (U.S. 176) where it crosses the Pacolet River, approximately one (1) mile northwest of the Town of Campobello. The current bridge will need to be replaced, as it is nearing the end of its useful life, and currently floods during heavy rains. It will be replaced by a new sixty foot (60') structure, and flooding problems will be corrected. ***This project has been removed from the CIP. The section of road where the bridge is located has been annexed into the Town of Campobello.***~~
- G. Hampton Road Bridge Replacement (FY 11-12): This project will replace the Hampton Road Bridge where it crosses the North Tyger River, approximately 4.5 miles southwest of the Town of Inman. The bridge is very low to the water and is subject to flooding.
- H. Kist Road Bridge Replacement (FY 12 – TBD): This project will replace the Kist Road Bridge where it crosses Abners Creek, approximately seven (7) miles southeast of the City of Greer. The bridge sits in a slight curve, and the deck is showing signs of wear due to large truck traffic. In addition, a new school is scheduled to be built in this area, increasing traffic flow across the bridge.

5. Public Works – Solid Waste

- A. **Convenience Center 16 Expansion (FY 08):** Construction and expansion of the Station 16 Convenience Center (*pictured to the right*) located at the entrance of the Wellford Landfill. This expansion will allow for citizens to dispose of household waste items without entering the landfill. The convenience center will include a recycling station.



- B. **Phase VI MSW Landfill Cell 1 Liner (FY 08):** This project is located at the Wellford Landfill and is part of the existing Phase VI MSW Landfill expansion project. The project consists of the liner installation for the fifteen (15) acre site. The liner installation must be completed by October 2007 as the Phase V Landfill reaches capacity. ***Revised engineering costs associated with this project add \$120,000 to the project total, an increase from \$4,760,900 to \$4,880,900.***
- C. Phase V MSW Landfill Closure (FY 09- TBD): This project provides for the final capping and restoration of approximately thirty-four (34) acres of closed landfill area. Closure work includes the addition of soil and vegetation to the former work area in accordance with requirements of the State Department of Health and Environmental Control (DHEC).
- D. Phase VI MSW Cell 2 Construction (FY 10-11): This project is part two (Cell 2) of the Phase VI MSW Landfill expansion located at the Wellford Landfill. The project involves earthwork, cell construction, and lining of ten (10) acres that would be used for the disposal of household waste.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

- E. Phase VI MSW Cell 1 Landfill Closure (FY 12 – TBD): Closure and capping of the Phase VI MSW Cell 1 Landfill located at the Wellford facility. This project is required by SCDHEC once an MSW Landfill has reached capacity and is no longer receiving waste.
- F. Croft Methane Gas Extraction System (FY 09): Installation of an active methane gas extraction system with a flare at the Croft Landfill. With the installation of this system, methane gas can be collected and burned off through a candlestick flare that will result in keeping methane gas percentages in compliance with state regulations.
- G. Construction and Demolition Landfill Expansion (FY 09-11): Expansion of the existing Construction and Demolition (C & D) Landfill located at the Wellford Landfill. The existing C & D Landfill is expected to be near capacity by the end of FY 2008/09.
- H. Recycling Yard Relocation (FY 10): Relocation of the current recycling yard located at the Wellford Landfill. This project is necessary as the construction of the Phase VI MSW Cell 2 Landfill will be located within the property where the existing recycling yard is located.
- I. Croft Landfill Dumpsite Cleanup (FY N/A): This project request involves remediation of an approximately 1.77 acre dumpsite at the county-owned Croft Landfill. This project is not funded in the five-year Capital Improvement Plan, as the scope of work and cost estimates continue to be developed. The project description is included however, as the county will need to perform this work most likely within the five-year period of the Capital Improvement Plan. The county is currently waiting for additional guidance from the South Carolina Department of Health and Environmental Control (DHEC) in relation to this matter.

6. Public Works – Stormwater Management

- A. **Edgecombe Road Drainage Improvements (FY 08)** – This project will construct a storm sewer system for approximately 1200 feet down Edgecombe Drive, which is located off Fernwood Glendale Drive. Flooding occurs even during small rain events making access for local residents and emergency vehicles dangerous or impossible. ***This project was added in March 2007 to address critical needs in this area. Funding will be allocated through the Stormwater Management Fund.***
- B. Stormwater Management – Capital Materials and Equipment (FY 09): This project will provide funding for two (2) pieces of capital equipment needed for the County's Stormwater Management program, as new stormwater MS4 regulations require additional "Best Management Practices" to be accomplished by the county.

7. Public Safety

- A. **Main Detention Facility Expansion (FY 08-10):** 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. A detached dormitory style building constructed on county-owned property at the Main Detention Facility would provide an additional 256 beds for low-flight-risk inmates. Three (3) pods, or sixty-four (64) bed housing units would be added to the existing facility, adding 192 beds. Combined, this expansion would add 448 beds to the Main Detention Facility. 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.
- B. **Volunteer Fire Department Capital Items (FY 08 – Ongoing):** The Volunteer Fire Department program provides a contribution to the operational budgets of the fire departments and provides a one-half (1/2) mil tax levy for one-time capital improvements to qualifying fire departments.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

Requests for distribution of funds are reviewed and recommended for approval by the Spartanburg County Fire Advisory Committee.

- C. Courthouse Security Equipment Upgrade (FY 09): This project will provide security upgrades for the Spartanburg County Courthouse, including metal detectors, and other detection equipment.
- D. Emergency Services Academy (ESA) Master Planning (FY 09-10): 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.

8. Technology

- A. **800 MHz Radio Replacement (FY 08):** This project will replace many of the 800MHz radios in use by the Spartanburg County Sheriff's Office. A grant from the United States Department of Justice, Office of Community Oriented Policing Services (COPS) Interoperable Communications Technology has been awarded to provide seventy five percent (75%) of the funding. The County must provide a twenty-five percent (25%) match for this grant.
- B. **Voice Logging System Replacement (FY 08):** This system records all voice telephone and radio communications in the communications center. The voice logging system is used by 9-1-1 personnel for research of complaints, quality control, judicial proceedings, and training. A voice logging system is required by the state 9-1-1 statute.
- C. **CAD and EMD Software Integration (FY 08):** This project will integrate Emergency Medical Dispatch (EMD) pre-arrival instructions with the Communication Center Computer Aided Dispatch (CAD) system, located at 461 E. Main Street.
- D. **9-1-1 System and CPE Upgrade and Replacement (FY 08-12):** The 9-1-1 System and Call Processing Equipment (CPE) is the primary hardware for operations of the 9-1-1 system. The hardware and software upgrade and or replacement of the 9-1-1 System and CPE is scheduled every five (5) years to accommodate changing technology.
- E. ~~Main Detention Facility Phone System (FY 09): The Spartanburg County Detention Facility is located at 950 California Avenue and was opened in July, 1994. The main telephone switchboard is scheduled for replacement, as annual maintenance costs associated with the system are beginning to rise due to the age of the system.~~ ***This project has been removed from the Capital Improvement Plan. Funding was identified in FY 07 to complete this project.***
- F. **9-1-1 Mobile Data Infrastructure (FY 10):** This project will provide the necessary infrastructure for mobile data in emergency services in Spartanburg County. Mobile data allows emergency personnel in the field to view critical data from the 9-1-1 Communications Center Computer Aided Dispatch (CAD) system.
- G. **Computer Aided Dispatch System Replacement (FY 10-14):** This project request replaces the Computer Aided Dispatch (CAD) System hardware and software. The previous system replacement occurred in October 2003 and should be replaced every six (6) to seven (7) years. There will be two additional \$130,000 payments for this project in FY 13 and FY 14.
- H. **County Network Infrastructure Upgrade and Replacement (FY 08 – Ongoing):** This project will provide network components associated with maintaining and keeping current the county's level of information sharing and data capacity.

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET

- I. **County Services and Software Infrastructure and Upgrade and Replacement (FY 08 – Ongoing):** This project will provide software infrastructure upgrades and replacements associated with maintaining and keeping current the county's level of information sharing and data capacity.

9. **Vehicle and Capital Equipment Replacement**

- A. **General Fund Vehicle and Capital Equipment Replacement (FY 08 – Ongoing):** Replacement of General Fund vehicles and capital equipment based on an annual replacement schedule. The Spartanburg County Sheriff's Office, Roads and Bridges, and all other General Fund departments are included in this project. **Funding is reduced from \$1,632,618 to \$1,475,014 for this project based on revised replacement schedules. The reduction is in the General Fund Vehicle and Capital Equipment Replacement Reserve revenues. Expenditures include: Sheriff's Office (\$675,014); Roads and Bridges (\$450,000); and all other General Fund Departments (\$350,000). A detailed schedule of all vehicles and capital equipment to be replaced can be found on page 275.**



- B. **Solid Waste Vehicle and Capital Equipment Replacement (FY 08 – Ongoing):** Replacement of Solid Waste vehicles and capital equipment based on an annual replacement schedule. **Funding is increased \$3,200 from \$461,000 to \$464,200 based on a revised replacement schedule. The increase in revenues will come from the Solid Waste Fund Vehicle and Capital Equipment Replacement Reserve. Expenditures include: Landfills (\$409,600); and Environmental Enforcement (\$54,600). A detailed schedule of all vehicles and capital equipment to be replaced can be found on page 275.**

10. **Parks and Recreation**

- A. **Miscellaneous Parks and Recreation Improvements (FY 08):** This project request involves four (4) improvement projects (**total funding increases from \$115,000 to \$165,000**):
- i. Design, purchase and installation of an audio/visual equipment package at a cost of approximately \$15,000 for the lower level of the main building at Cleveland Park. **Some equipment was purchased in FY 07, reducing the cost of FY 08 expenditures from \$45,000 to \$15,000.**
 - ii. Installation of security and surveillance camera systems at Parks and Recreation maintenance compounds. Equipment and installation at three sites will cost approximately \$40,000.
 - iii. Installation of fencing at Va-Du-Mar Park to secure athletic fields, at a cost of approximately \$30,000.
 - iv. **Tennis court resurfacing is budgeted at \$30,000. This project will remediate potential safety issues on the tennis courts at Beach Springs Park.**
 - v. **Replacement of the gym floor at T.W. Edwards Center in Pacolet (\$50,000). This project will remediate potential safety issues at the Center.**
- B. **Parks and Recreation Vehicle and Capital Equipment Replacement (FY 08 – Ongoing):** Replacement of Parks and Recreation vehicles and capital equipment based on an annual replacement schedule.
- C. **New Parks and Recreation buses (FY 08) –** Purchase of two (2) buses for Parks and Recreation to transport program participants. **This project was added in March 2007 per a request from the Parks and Recreation Commission to address transportation needs for various Parks and Recreation programs. Project costs are estimated at \$100,000, and will come from Parks and Recreation current revenues.**

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

- D. Westside Park Phase I (FY 09-11): The Westside Park Phase I development consists of constructing infrastructure necessary to prepare the site for site amenities to be built in future phases (included as separate project requests.) Specifically, this includes grading, stormwater piping, road improvements, and other site work. The Westside Regional Park site is located off Reidville Road and bordered by Gano Road and Dillard Road.

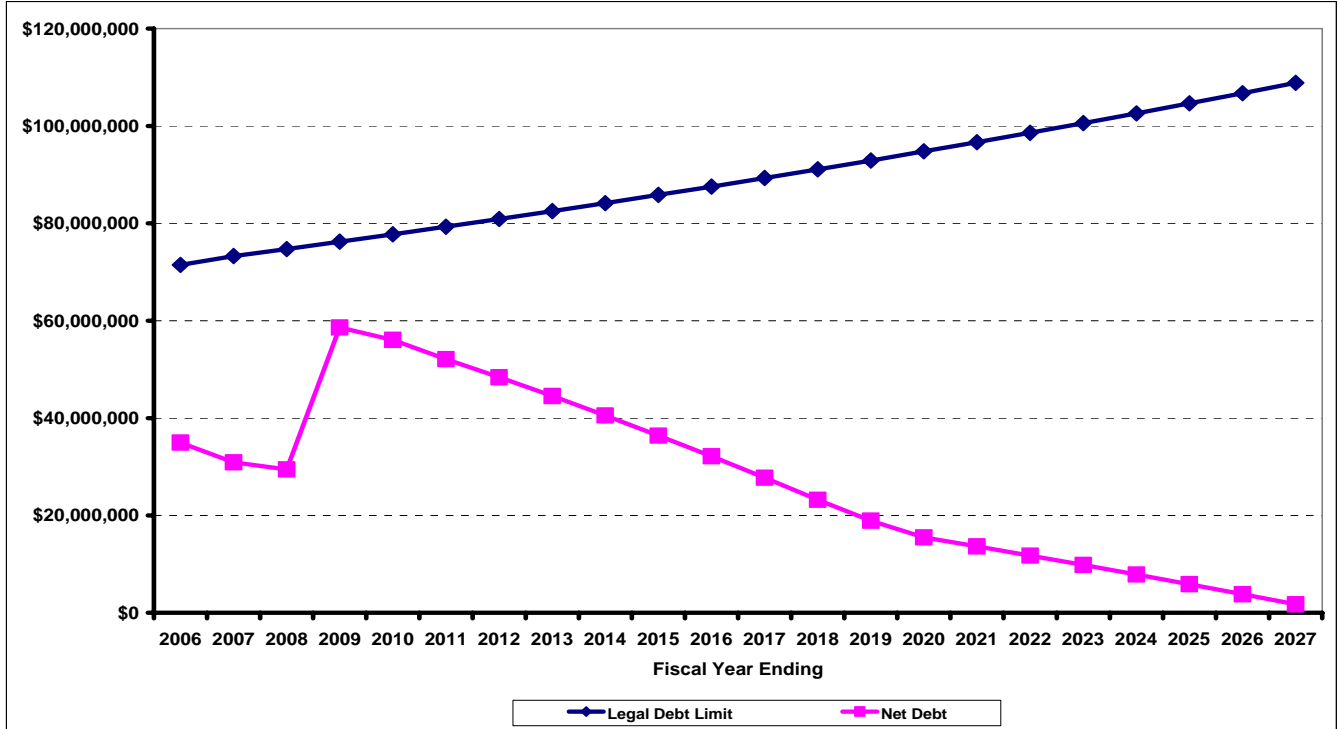
- E. Westside Park Phase II (FY 10-12): The Westside Regional Park Phase II Development consists of constructing five (5) lighted youth baseball fields, parking facilities, and maintenance facilities. The first of two (2) restroom/concession structures will be included in this phase. This project would provide the first five (5) fields of a proposed thirteen (13)-field youth baseball/softball complex.

- F. New Cut Road Regional Park Phase I (FY 11): The New Cut Road Regional Park Phase I project consists of master planning the site to include engineering drafts and amenity layout necessary to prepare the site for site future construction phasing.

- G. Va-Du-Mar Park Phase II (FY 12 – TBD): This project (noted as Phase II) is designed to construct additional facilities for Va-Du-Mar Park, located off McMillan Road in Boiling Springs. Facilities and improvements include: maintenance building and fenced compound; restroom facilities; additional parking for the picnic shelter area; site lighting; and walking and hiking trails. Total project cost is estimated at \$1,977,000.

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET

LEGAL DEBT LIMIT PROJECTIONS THROUGH FY 2007/28



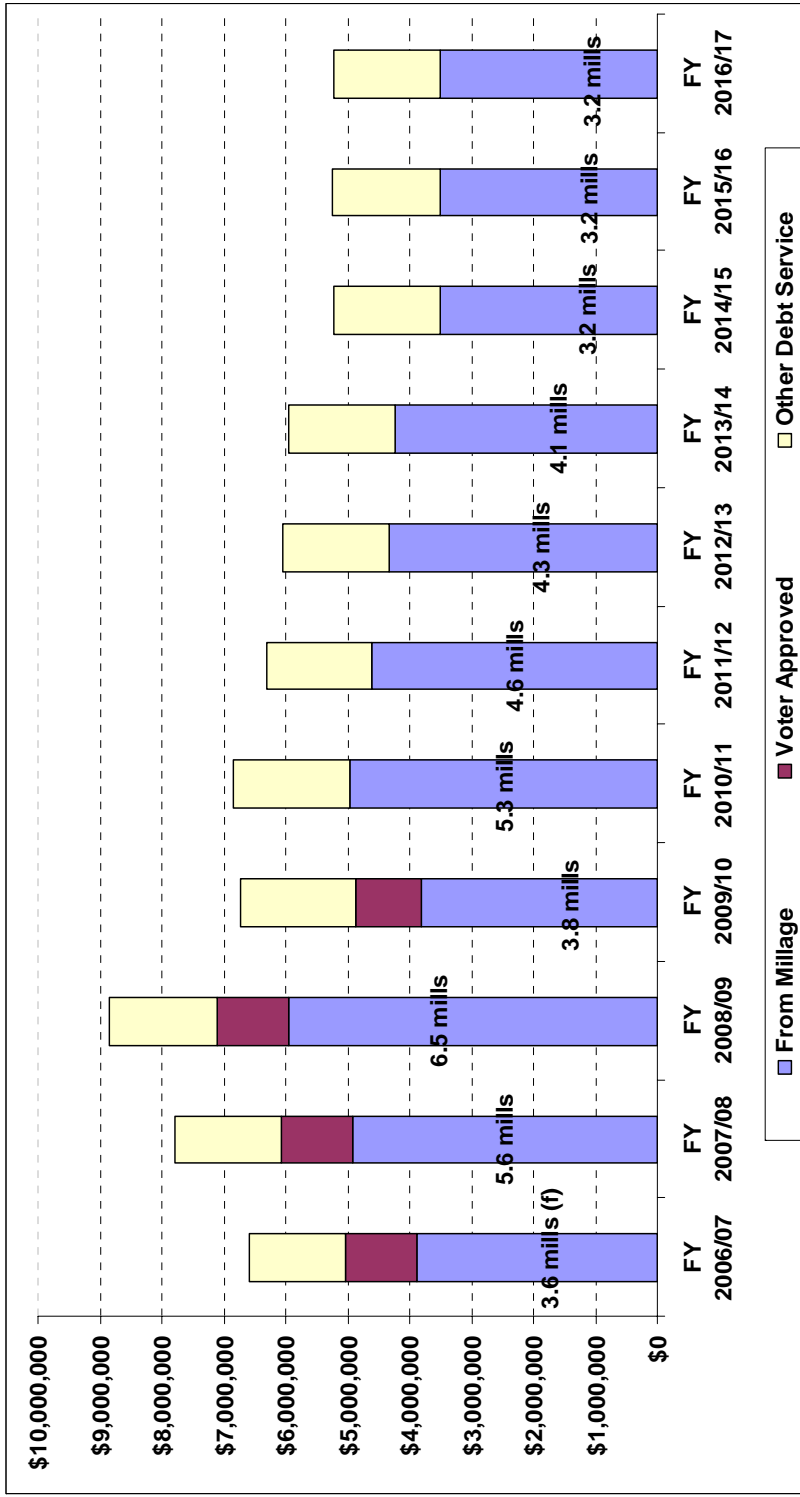
Fiscal Year Ending	Debt Limit	GO Bonds Outstanding	**Add 07/08 GO Issue	*Add 08/09 GO Issue	Minus Voter Approved	Net Debt	Legal Debt Margin	% of Debt Issued
2006	\$71,484,901	\$39,045,000		\$0	\$4,070,129	\$34,974,871	\$36,510,030	49%
2007	\$73,272,024	\$34,005,000		\$0	\$3,108,438	\$30,896,562	\$42,375,462	42%
2008	\$74,737,464	\$28,805,000	\$2,721,103	\$0	\$2,088,152	\$29,437,951	\$45,299,513	39%
2009	\$76,232,213	\$23,380,000	\$2,602,927	\$33,640,594	\$1,020,000	\$58,603,521	\$17,628,693	77%
2010	\$77,756,858	\$20,225,000	\$2,482,239	\$33,355,456	\$0	\$56,062,695	\$21,694,162	72%
2011	\$79,311,995	\$17,980,000	\$2,358,987	\$31,764,260	\$0	\$52,103,246	\$27,208,748	66%
2012	\$80,898,235	\$16,205,000	\$2,233,115	\$29,939,250	\$0	\$48,377,365	\$32,520,869	60%
2013	\$82,516,199	\$14,345,000	\$2,104,569	\$28,075,459	\$0	\$44,525,028	\$37,991,171	54%
2014	\$84,166,523	\$12,395,000	\$1,973,291	\$26,172,063	\$0	\$40,540,354	\$43,626,169	48%
2015	\$85,849,854	\$10,345,000	\$1,839,223	\$24,228,219	\$0	\$36,412,443	\$49,437,411	42%
2016	\$87,566,851	\$8,195,000	\$1,702,307	\$22,243,069	\$0	\$32,140,376	\$55,426,475	37%
2017	\$89,318,188	\$5,970,000	\$1,562,481	\$20,215,734	\$0	\$27,748,215	\$61,569,973	31%
2018	\$91,104,552	\$3,655,000	\$1,419,684	\$18,145,318	\$0	\$23,220,002	\$67,884,550	25%
2019	\$92,926,643	\$1,615,000	\$1,273,852	\$16,030,906	\$0	\$18,919,758	\$74,006,884	20%
2020	\$94,785,175	\$0	\$1,124,921	\$14,371,563	\$0	\$15,496,484	\$79,288,691	16%
2021	\$96,680,879	\$0	\$972,826	\$12,676,959	\$0	\$13,649,785	\$83,031,094	14%
2022	\$98,614,497	\$0	\$817,498	\$10,946,344	\$0	\$11,763,843	\$86,850,654	12%
2023	\$100,586,786	\$0	\$658,870	\$9,178,954	\$0	\$9,837,824	\$90,748,962	10%
2024	\$102,598,522	\$0	\$496,871	\$7,374,007	\$0	\$7,870,878	\$94,727,644	8%
2025	\$104,650,493	\$0	\$331,430	\$5,530,705	\$0	\$5,862,134	\$98,788,358	6%
2026	\$106,743,503	\$0	\$162,473	\$3,648,232	\$0	\$3,810,705	\$102,932,798	4%
2027	\$108,878,373	\$0	\$0	\$1,725,757	\$0	\$1,725,757	\$107,152,616	2%
				\$0				

Note: Assumes 2.0% growth in assesable tax base from 2007 - 2027

* 2008/09 GO Bond Issue totaling \$33,675,000 million at 4.25% interest

**General Obligation Bond Issue for USC-Upstate totaling \$2,836,821 at 4.25% interest

TEN YEAR DEBT SERVICE PROJECTIONS
RECOMMENDED FY 2007/08 – FY 2016/17 (With Estimated Millage)



Category	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
From Millage	\$3,882,838	\$3,841,449	\$3,853,225	\$1,362,918	\$1,367,230	\$809,955	\$808,593	\$816,085	\$825,110	\$833,410	\$832,923
Existing Debt Service	\$0	\$1,082,446	\$1,351,101	\$1,455,137	\$1,302,977	\$1,117,937	\$849,746	\$745,710	\$0	\$0	\$0
ADD - Capital Leases (a)	\$0	\$0	\$0	\$0	\$0	\$0	\$176,000	\$176,000	\$176,000	\$176,000	\$176,000
ADD - 2007/08 GO Bond (b)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADD - 2008/09 GO Bond (c)	\$3,882,838	\$4,923,895	\$5,954,326	\$3,818,055	\$4,970,207	\$4,603,892	\$4,334,339	\$4,237,795	\$3,501,110	\$3,509,410	\$3,508,923
Total From Millage	\$3,882,838	\$4,923,895	\$5,954,326	\$3,818,055	\$4,970,207	\$4,603,892	\$4,334,339	\$4,237,795	\$3,501,110	\$3,509,410	\$3,508,923
ADD - 2007/08 GO Bond (b)	\$0	\$236,236	\$176,000	\$176,000	\$176,000	\$0	\$0	\$0	\$0	\$0	\$0
Voter Approved Debt (d)	\$1,151,059	\$1,158,312	\$1,151,933	\$1,046,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Debt Service (e)	\$1,555,546	\$1,546,293	\$1,559,178	\$1,678,148	\$1,690,715	\$1,700,021	\$1,715,318	\$1,721,208	\$1,728,195	\$1,730,828	\$1,719,584
Total Debt Service	\$6,589,443	\$7,864,736	\$8,841,437	\$6,718,977	\$6,836,922	\$6,303,913	\$6,049,656	\$5,959,003	\$5,229,305	\$5,240,238	\$5,228,506

(a) General Obligation Bond issued in FY 2007/08, \$2,836,821. Payments extend through FY 2026/27. USC-Upstate pays debt service first four years.
 (b) General Obligation Bond issued in FY 2008/09, \$978,343; FY 2009/10, \$379,516; FY 2010/11, \$2,720,598
 (c) General Obligation Bond issued in FY 2008/09, \$33,675,000. Payments extend through FY 2027/28.
 (d) Voter approved debt for Library Bond issues.
 (e) Includes debt issuances for: Library, Parks and Recreation, Memorial Auditorium, Mountainview Nursing Home sprinkler system
 (f) ESTIMATED MILLAGE - 1 mill equals \$800,000 in collected tax revenue

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

VEHICLE AND CAPITAL EQUIPMENT REPLACEMENT ALL FUNDS

General Fund Vehicle and Capital Equipment Replacement								
Fund	Dept No.	Dept. Name	Vehicle No.	Year	Make	Model	Rec. Replace With	Amount
1	9133	Building Codes	1012	1997	Ford	F-150	Ford F-150	\$ 12,600
1	9133	Building Codes	1137	1999	Ford	Ranger	Ford Ranger Compact	\$ 10,000
1	9133	Building Codes	1160	1999	Dodge	1500	Ford Ranger Compact	\$ 10,000
1	9133	Building Codes	888	1996	Ford	F-150	Ford F-150	\$ 12,600
1	9159	Assessor	863	1996	Chevrolet	Cavalier	Ford Focus	\$ 12,200
1	9159	Magistrate Court	1253	2000	Plymouth	Breeze	Ford Ranger Compact	\$ 10,000
1	9265	Solicitor	1317	2000	Ford	Crown Victoria	Impala or Similar	\$ 15,300
1	9268	Coroner	1305	2000	Ford	Crown Victoria	Ford Crown Victoria	\$ 22,000
1	9305	Coroner	1381	2001	Ford	Crown Victoria	Ford Crown Victoria	\$ 22,000
1	9300	(A) Sheriff's Office	TBD	N/A	N/A	N/A	N/A	\$ 675,014
1	9305	Detention Facility	1095	1998	Ford	Crown Victoria	Impala or Similar	\$ 15,300
1	9310	Detention Facility	1101	1998	Ford	Superwagon Van	E-350 14 Passenger Van	\$ 20,000
1	9310	Detention Facility	1200	1999	Ford	Crown Victoria	Impala or Similar	\$ 15,300
1	9310	Detention Facility	1465	2002	Dodge	B-350 Van	E-350 Van	\$ 18,200
1	9310	Detention Facility	1515	2003	Ford	E-350 Clubwagon Van	E-350 14 Passenger Van	\$ 20,000
1	9310	Detention Facility	827	1995	Ford	F-350 Crew Cab	Impala or Similar	\$ 15,300
1	9310	Detention Facility	929	1996	Ford	E-150 Cargo Van	Chevrolet Express	\$ 15,200
1	9310	Detention Facility	932	1996	Ford	Crown Victoria	Impala or Similar	\$ 15,300
1	9405	Roads and Bridges	711	1993		Excavator	Excavator	\$ 220,000
1	9405	Roads and Bridges	924	1996		Asphalt Sprayer	Asphalt Sprayer	\$ 43,000
1	9405	Roads and Bridges	1033	1997		Side Mower	Side Mower	\$ 41,000
1	9405	Roads and Bridges	1126	1998		Flat Bed Dump Truck	Flat Bed Dump Truck	\$ 55,000
1	9405	Roads and Bridges	1242	1999	Mauldin	Roller	Roller	\$ 8,000
1	9405	Roads and Bridges	1243	1999	Mauldin	Roller	Roller	\$ 8,000
1	9405	Roads and Bridges	1244	1999	Mauldin	Roller	Roller	\$ 8,000
1	9405	Roads and Bridges	1245	1999	Mauldin	Roller	Roller	\$ 8,000
1	9405	Roads and Bridges	1246	1999	Mauldin	Roller	Roller	\$ 8,000
1	9405	Roads and Bridges	1257	2000	Dodge	Ram 1500	Ford F-150	\$ 12,600
1	9415	Environmental Enforce. - AC	1074	1998	Chevrolet	C-1500	Ford F-150	\$ 12,600
1	9415	Environmental Enforce. - AC	1157	1999	Dodge	Ram 1500	Ford F-150	\$ 12,600
1	9415	Enivronmental Enforce - PM	960	1997	Ford	Ford F-150	Ford Ranger Compact	\$ 10,000
1	9607	Co. Buildings - Detention Fac.	959	1997	Ford	Ford F-150	Ford F-150	\$ 12,600
1	9607	Co. Buildings - Judicial Ctr.	1084	1998	Chevrolet	C-3500	Ford F-250	\$ 16,050
1	XXXX	Other/Contingency						\$ 63,250
Total, General Fund								\$ 1,475,014
Solid Waste Fund Vehicle and Capital Equipment Replacement								
4	9415	Solid Waste - Env. Enforce.	1013	1997	Ford	Crown Vic	Impala - Pursuit	\$ 18,200
4	9415	Solid Waste - Env. Enforce.	1119	1998	Ford	Taurus LX	Impala - Pursuit	\$ 18,200
4	9415	Solid Waste - Env. Enforce.	1120	1998	Ford	Taurus LX	Impala - Pursuit	\$ 18,200
4	9700	Solid Waste - Landfills	955	1996	Caterpillar	Bull Dozer	Bull Dozer	\$ 388,000
4	9700	Solid Waste - Landfills	1371	2001	Chevrolet	1500	Ford F-150 4X4 Ext. Cab	\$ 21,600
Total, Solid Waste Fund								\$ 464,200

(A) In FY 08, the Sheriff's Office is schedule to replace \$675,014 in department vehicles. The replacement schedule including number and types of vehicles to be replaced will be finalized after the completion of the FY 07 vehicle purchases. A capital lease will be issued to fund these vehicles. Proceeds from the capital lease, as well as expenditures will be shown in the General Fund Vehicle and Capital Equipment project in the Capital Budget. Payment of the capital lease (4-year lease) will be recorded in the Debt Service Fund.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(PAGE LEFT BLANK INTENTIONALLY)