

CAPITAL IMPROVEMENT PLAN

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, and 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 receive 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 levels 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 ten 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 2011-15 Adopted Capital Improvement Plan document was approved by County Council in April 2010. Included in the FY 2010/11 Adopted 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>.



NO. O-10-06

AN ORDINANCE

A BUDGET ORDINANCE TO ESTABLISH CAPITAL PROJECT BUDGETS FOR THE
2010/2011 BUDGET YEAR OF THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN.

Part I Fiscal Year 2010/2011 Capital Budget

SECTION 1. There is hereby appropriated the sum of \$15,627,481 for the 2010/2011 budget year of the Fiscal Year 2011-2015 Capital Improvement Plan, to the various projects specified in the capital budget incorporated by reference for the purposes therein stated, the following amounts:

REVENUES	FY 2010/11 BUDGET YEAR
9-1-1 Phone System Fund	\$107,000
Capital Lease Financing Proceeds	3,453,245
Community Development Block Grant	660,000
General Fund	200,000
General Fund Vehicle and Capital Equipment Reserve	642,071
HOME Program	350,853
Hospitality Tax	1,700,000
Parks Commission General Operating Revenues	1,749,000
Road Maintenance Fee Fund	4,105,700
SADAC Fund	14,500
Sale of Property – Vehicles and Capital Equipment	124,071
Solid Waste Fund Vehicle and Capital Equipment Reserve	858,041
State C Funds	1,238,000
Storm Water Fund	425,000
Total Revenues	15,627,481

PROJECT CATEGORY EXPENDITURES	FY 2010/11 BUDGET YEAR
County Buildings and Facilities	\$ 200,000
Public Works – Roads and Intersections	4,918,700
Public Works – Bridges	850,000
Public Works – Sidewalks & Alternative Transportation	0
Public Works – Solid Waste	0
Public Works – Stormwater Management	0
Public Safety	0
Technology	1,089,947
Community and Economic Development	1,010,853
Vehicle and Capital Equipment Replacement	4,507,981
Parks and Recreation	3,050,000
Total Expenditures	\$15,627,481

Said appropriation, and corresponding revenue sources shall be allocated to various projects in accordance with the schedules attached hereto (Exhibits “A” and “B”) and incorporated as part of this ordinance.

SECTION 2. A bound copy of the Capital Improvement Plan supporting the appropriations set forth in this ordinance shall be attested to by the Clerk to County Council and maintained in the offices of the County Administrator, the Director of Budget Management, and the Clerk to County Council. Said Capital Improvement Plan is incorporated herein by reference.

SECTION 3. The County Administrator shall have the authority to transfer appropriated funds within the designated expenditure categories as long as the projects fall under the same functional category. Significant changes to the scope of the project will require County Council approval through a resolution.

SECTION 4. Funds allocated but unspent during the fiscal year in capital accounts designated in the County Administrator’s Recommended Budget shall be recognized as part of a multi-year capital projects funding and either be carried forward and transferred to the Capital Project Fund for future utilization or utilized to advance unfunded capital projects per Section 5 of this ordinance.

SECTION 5. The Capital Improvement Plan shall set forth all funded capital projects and a full prioritization of all unfunded capital projects. This prioritization shall be considered the funding priority of County Council for such projects. The County Administrator shall have the authority to utilize appropriated, but unspent funds during the fiscal year to advance unfunded capital projects within the same project category for which the funds were appropriated, according to the prioritization within such project category. Advancements of capital projects will be reported to County Council as part of the Capital Projects Quarterly Status Report.

SECTION 6. Any new, previously unplanned funds received during fiscal year 2010/11 for the purpose of capital projects shall be accepted on behalf of the County by the Administrator.

Said funds shall be appropriated to the Capital Improvement Plan pursuant to the amendment of this ordinance by County Council.

**Part II
Enacting Provisions**

SECTION 1. If any section or item or any part of this Budget Ordinance shall be declared invalid, it shall not be construed to affect the validity of any other section or item hereof.

SECTION 2. All provisions of Part I of this Ordinance shall take effect on the 1st day of July, 2010.

SECTION 3. The Spartanburg County Capital Improvement Plan shall be reviewed and revised by the County Council annually based on established priorities and subject to availability of funding. The County Administrator shall be charged with the responsibility of administering the Plan, including property acquisitions, sales or divestures and leases, necessary to achieve the ultimate Plan goals as established by County Council.

SPARTANBURG COUNTY COUNCIL

By: 
Jeffrey A. Horton, Chairman

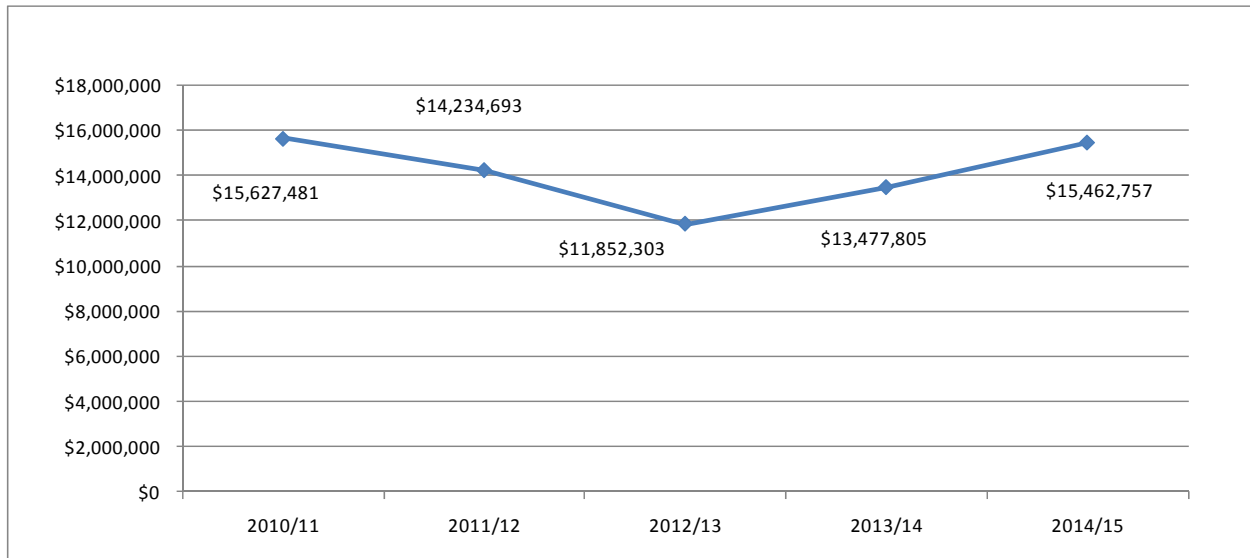
ATTEST:



D. Glenn Breed
County Administrator

First Reading: 02/08/2010
Second Reading: 03/15/2010
Public Hearing: 03/15/2010
Third Reading: 04/19/2010

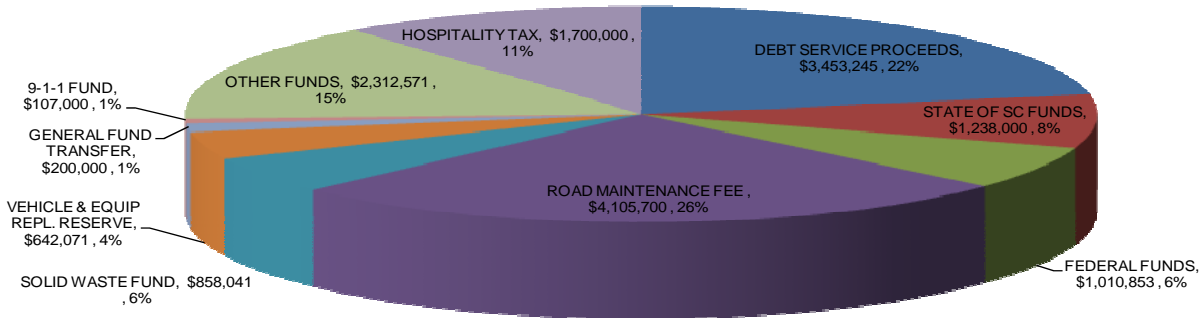
FY 2011-15 ADOPTED CAPITAL IMPROVEMENT PLAN FUNDING SOURCE AND EXPENDITURE OVERVIEW



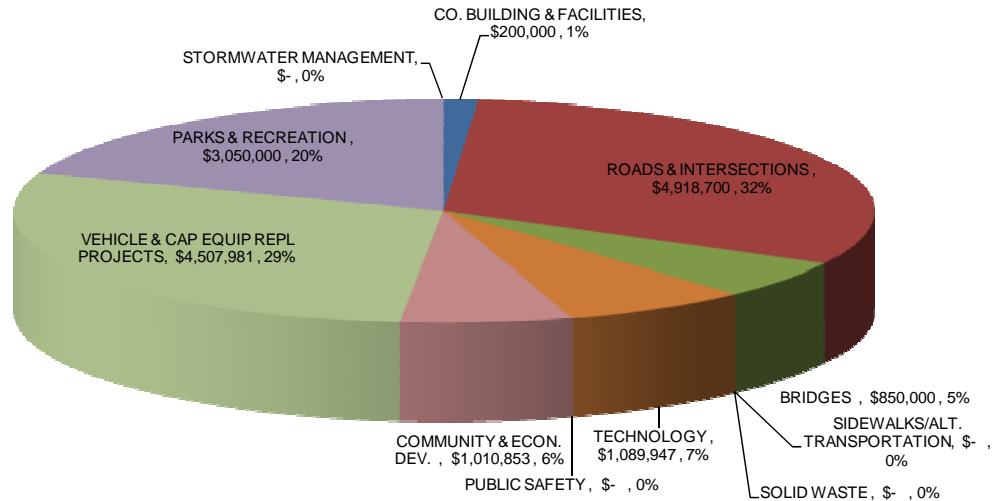
FUNDING SOURCE	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	TOTAL FY 11-15
9-1-1 PHONE FUND	107,000	107,000	107,000	107,000	274,000	702,000
CAPITAL LEASE FINANCING PROCEEDS	3,453,245	1,640,505	1,498,564	1,227,246	3,364,845	11,184,405
FEDERAL FUNDS	1,010,853	835,000	845,000	805,000	700,000	4,195,853
GENERAL FUND TRANSFER	200,000	200,000	200,000	512,535	494,500	1,607,035
GENERAL OBLIGATION BONDS	0	0	0	1,149,000	0	1,149,000
HOSPITALITY TAX (incl. COPs issue)	1,700,000	3,000,000	1,250,000	750,000	1,450,000	8,150,000
METHANE FUND TRANSFER	0	0	275,000	300,000	410,000	985,000
OTHER FUNDS & REVENUES	138,571	288,058	233,706	360,717	493,779	1,514,831
PARKS COMMISSION GENERAL REVENUES	1,749,000	390,900	204,100	373,600	153,300	2,870,900
ROAD MAINTENANCE FEE FUND	4,105,700	4,816,500	4,908,800	4,905,500	5,121,100	23,857,600
SHERIFF'S OFFICE - CONFISCATED ASSETS	0	0	0	0	0	0
SOLID WASTE FUND	858,041	519,844	147,707	692,597	505,611	2,723,800
STATE OF SOUTH CAROLINA FUNDS/GRANTS	1,238,000	1,338,000	1,038,000	1,038,000	1,038,000	5,690,000
STORMWATER FUND	425,000	392,905	660,000	588,265	535,000	2,601,170
VEHICLE & CAP EQUIP REPLACEMENT RES.	642,071	705,981	484,426	668,345	922,622	3,423,445
ALL COUNTY CAPITAL FUNDING SOURCES	15,627,481	14,234,693	11,852,303	13,477,805	15,462,757	70,655,039
EXPENDITURE CATEGORY	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	TOTAL FY 11-15
CO. BUILDING & FACILITY PROJECTS	200,000	200,000	200,000	1,319,000	510,000	2,429,000
ROAD & INTERSECTION PROJECTS	4,918,700	5,994,500	5,191,800	5,018,500	5,359,100	26,482,600
BRIDGE PROJECTS	850,000	535,000	1,415,000	1,485,000	1,335,000	5,620,000
SIDEWALK/ALT. TRANSPORTATION PROJECTS	0	0	100,000	100,000	100,000	300,000
SOLID WASTE PROJECTS	0	0	175,000	0	0	175,000
STORMWATER MANAGEMENT PROJECTS	0	0	0	0	0	0
TECHNOLOGY PROJECTS	1,089,947	1,109,387	859,388	944,535	801,500	4,804,757
PUBLIC SAFETY PROJECTS	0	0	0	240,000	167,000	407,000
COMMUNITY & ECON. DEV. PROJECTS	1,010,853	835,000	845,000	805,000	700,000	4,195,853
VEHICLE & CAP EQUIP REPL PROJECTS	4,507,981	2,560,806	1,816,115	2,815,770	5,040,157	16,740,829
PARKS & RECREATION PROJECTS	3,050,000	3,000,000	1,250,000	750,000	1,450,000	9,500,000
ALL COUNTY CAPITAL EXPENDITURES	15,627,481	14,234,693	11,852,303	13,477,805	15,462,757	70,655,039

FY 2010/11 ADOPTED CAPITAL YEAR BUDGET

FY 2010/11 CAPITAL PROJECT FUNDING SOURCES \$15,627,481



FY 2010/11 CAPITAL PROJECT EXPENDITURES \$15,627,481



**FY 2011-15 ADOPTED
CAPITAL IMPROVEMENT PLAN
ADOPTED PROJECTS WITH APPLICABLE 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 TOTAL
1 COUNTY BUILDINGS & FACILITIES								
A Main Detention Facility Repairs and Maintenance								
General Fund Transfer	1,050,000	300,000	150,000	150,000	150,000	150,000	150,000	750,000
Total, Main Detention Facility Repairs & Maint.	1,050,000	300,000	150,000	150,000	150,000	150,000	150,000	750,000
B Evans Building Improvements								
General Obligation Bond - FY 13/14	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, Evans Building Improvements	1,235,000	320,000	50,000	50,000	50,000	715,000	50,000	915,000
C Fleet Services Fuel Site Rehabilitation								
Methane Fund Transfer	150,000	0	0	0	0	150,000	0	150,000
Total, Fleet Services Fuel Site Rehabilitation	150,000	0	0	0	0	150,000	0	150,000
D Administration Building Generator Replacement								
General Obligation Bond - FY 2013/14	57,000	0	0	0	0	57,000	0	57,000
Total, Admin. Building Generator Replacement	57,000	0	0	0	0	57,000	0	57,000
E County Facility Stair, Sidewalk & Ramp Repair								
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, Stair, Sidewalk & Ramp Repair	217,000	120,000	0	0	0	97,000	0	97,000
F County Facilities Parking Lot Repaving								
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, Parking Lot Repaving	865,000	765,000	0	0	0	100,000	0	100,000
G Main Detention Facility Kitchen & Laundry Upgrades								
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, Detention Kitchen & Laundry Upgrades	247,350	197,350	0	0	0	50,000	0	50,000
H County Facility Security Enhancements								
Methane Fund Transfer	310,000	0	0	0	0	0	310,000	310,000
General Obligation Bond - FY 2009/10	100,000	100,000	0	0	0	0	0	0
Total, County Facility Security Enhancements	410,000	100,000	0	0	0	0	310,000	310,000
TOTAL, ALL CO. BUILDING & FACILITY PROJECTS	4,231,350	1,802,350	200,000	200,000	200,000	1,319,000	510,000	2,429,000

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2011-15 TOTAL
2 ROADS AND INTERSECTIONS								
A Countywide Asphalt Resurfacing								
Road Maintenance Fee	22,382,000	8,772,000	2,662,000	2,662,000	2,762,000	2,762,000	2,762,000	13,610,000
General Fund Transfer	750,000	750,000	0	0	0	0	0	0
State C Funds	8,304,000	3,114,000	1,038,000	1,038,000	1,038,000	1,038,000	1,038,000	5,190,000
Total, Countywide Asphalt Resurfacing	31,436,000	12,636,000	3,700,000	3,700,000	3,800,000	3,800,000	3,800,000	18,800,000
B Countywide Dirt Road Surfacing								
Road Maintenance Fee	892,000	310,000	99,000	107,000	66,000	160,000	150,000	582,000
Storm Water Fund Transfer	85,000	0	0	0	85,000	0	0	85,000
General Fund Transfer	40,000	40,000	0	0	0	0	0	0
Total, Countywide Dirt Road Surfacing	1,017,000	350,000	99,000	107,000	151,000	160,000	150,000	667,000
C Municipal Road Projects								
Road Maintenance Fee	6,152,800	2,150,000	784,700	792,500	800,500	808,500	816,600	4,002,800
Total, Municipal Road Projects	6,152,800	2,150,000	784,700	792,500	800,500	808,500	816,600	4,002,800
D Traffic Calming								
Road Maintenance Fee	275,000	25,000	50,000	50,000	50,000	50,000	50,000	250,000
General Fund Transfer	100,000	100,000	0	0	0	0	0	0
Total, Traffic Calming	375,000	125,000	50,000	50,000	50,000	50,000	50,000	250,000
E Seay Road Widening								
Road Maintenance Fee	242,500	0	0	0	0	0	242,500	242,500
Total, Seay Road Widening	242,500	0	0	0	0	0	242,500	242,500
F Westmoreland Road Widening								
Road Maintenance Fee	565,000	0	145,000	420,000	0	0	0	565,000
Storm Water Fund Transfer	25,000	0	0	25,000	0	0	0	25,000
State C Funds	300,000	0	0	300,000	0	0	0	300,000
Total, Westmoreland Road Widening	890,000	0	145,000	745,000	0	0	0	890,000
G Society Hill Road Improvements								
Road Maintenance Fee	190,300	0	0	0	190,300	0	0	190,300
Total, Society Hill Road Improvements	190,300	0	0	0	190,300	0	0	190,300
H Sterling Drive Extension								
Road Maintenance Fee	425,000	0	0	425,000	0	0	0	425,000
Storm Water Fund Transfer	75,000	0	0	75,000	0	0	0	75,000
Total, Sterling Drive Extension	500,000	0	0	500,000	0	0	0	500,000
I Sign Reflectivity Mandate								
Road Maintenance Fee	940,000	0	140,000	100,000	200,000	200,000	300,000	940,000
Total, Sign Reflectivity Mandate	940,000	0	140,000	100,000	200,000	200,000	300,000	940,000
TOTAL, ALL ROAD & INTERSECTION PROJECTS	41,743,600	15,261,000	4,918,700	5,994,500	5,191,800	5,018,500	5,359,100	26,482,600

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2011-15 TOTAL
3 BRIDGES								
A Countywide Bridge & Culvert Repair & Maintenance								
Road Maintenance Fee	1,315,000	440,000	175,000	175,000	175,000	175,000	175,000	875,000
Stormwater Fund	1,325,000	200,000	225,000	225,000	225,000	225,000	225,000	1,125,000
General Fund	520,000	520,000	0	0	0	0	0	0
Total, Co. Bridge & Culvert Repair & Maint.	3,160,000	1,160,000	400,000	400,000	400,000	400,000	400,000	2,000,000
B Runion Road Bridge Replacement								
Road Maintenance Fee	160,000	110,000	50,000	0	0	0	0	50,000
Storm Water Fund Transfer	200,000	0	200,000	0	0	0	0	200,000
State C Funds	200,000	0	200,000	0	0	0	0	200,000
Total, Runion Road Bridge Replacement	560,000	110,000	450,000	0	0	0	0	450,000
C Clark Road Bridge Replacement								
Road Maintenance Fee	645,000	0	0	85,000	560,000	0	0	645,000
Storm Water Fund Transfer	350,000	0	0	50,000	300,000	0	0	350,000
Total, Clark Road Bridge Replacement	995,000	0	0	135,000	860,000	0	0	995,000
D Hampton Road Bridge Replacement								
Road Maintenance Fee	730,000	0	0	0	105,000	625,000	0	730,000
Storm Water Fund Transfer	325,000	0	0	0	50,000	275,000	0	325,000
Total, Hampton Road Bridge Replacement	1,055,000	0	0	0	155,000	900,000	0	1,055,000
E Kist Road Bridge Replacement								
Road Maintenance Fee	750,000	0	0	0	0	125,000	625,000	750,000
Storm Water Fund Transfer	370,000	0	0	0	0	60,000	310,000	370,000
Total, Kist Road Bridge Replacement	1,120,000	0	0	0	0	185,000	935,000	1,120,000
TOTAL, ALL BRIDGE PROJECTS	6,890,000	1,270,000	850,000	535,000	1,415,000	1,485,000	1,335,000	5,620,000
PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2011-15 TOTAL
4 SIDEWALKS & ALTERNATIVE TRANSPORTATION								
A Multi-Modal Transportation Infrastructure								
Methane Fund Transfer	300,000	0	0	0	100,000	100,000	100,000	300,000
Donation	190,000	190,000	0	0	0	0	0	0
General Fund Transfer	165,000	165,000	0	0	0	0	0	0
Total, Multi-Modal Transportation Infrastructure	655,000	355,000	0	0	100,000	100,000	100,000	300,000
TOTAL, ALL SIDEWALKS & ALT. TRANSPORTATION	655,000	355,000	0	0	100,000	100,000	100,000	300,000
PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2011-15 TOTAL
5 SOLID WASTE								
A Croft Landfill Methane Gas Collection System								
Methane Fund Transfer	175,000	0	0	0	175,000	0	0	175,000
Total, Croft Landfill Methane Gas Collection System	175,000	0	0	0	175,000	0	0	175,000
TOTAL, ALL SOLID WASTE PROJECTS	175,000	0	0	0	175,000	0	0	175,000
PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2011-15 TOTAL
6 PUBLIC SAFETY								
A Reidville EMS Station								
General Obligation Bond - FY 2009/10	100,000	100,000	0	0	0	0	0	0
General Obligation Bond - FY 2013/14	240,000	0	0	0	0	240,000	0	240,000
Total, Reidville EMS Station	340,000	100,000	0	0	0	240,000	0	240,000
B 9-1-1 Radio Equipment Upgrade								
9-1-1 Phone Fund Transfer	167,000	0	0	0	0	0	167,000	167,000
Total, 9-1-1 Radio Equipment Upgrade	167,000	0	0	0	0	0	167,000	167,000
TOTAL, ALL PUBLIC SAFETY PROJECTS	507,000	100,000	0	0	0	240,000	167,000	407,000

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2011-15 TOTAL
7 TECHNOLOGY								
A 9-1-1 System & CPE Upgrade and Replacement								
9-1-1 Phone System Fund	770,000	235,000	107,000	107,000	107,000	107,000	107,000	535,000
Total, 9-1-1 System & CPE Upgrade and Repl.	770,000	235,000	107,000	107,000	107,000	107,000	107,000	535,000
B County Network Infrastructure								
General Fund Transfer	411,035	147,000	0	0	0	121,035	143,000	264,035
Capital Lease Proceeds	443,319	128,213	132,073	108,033	75,000	0	0	315,106
Total, County Network Infrastructure	854,354	275,213	132,073	108,033	75,000	121,035	143,000	579,141
C County Servers & Software Upgrade								
General Fund Transfer	477,000	197,000	0	0	0	160,000	120,000	280,000
Capital Lease Proceeds	614,004	110,888	169,374	162,854	170,888	0	0	503,116
Total, County Servers & Software Upgrade	1,091,004	307,888	169,374	162,854	170,888	160,000	120,000	783,116
D Desktop and Portable Computer Replacement								
Capital Lease Proceeds	2,373,000	373,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Total, Desktop and Portable Computer Repl.	2,373,000	373,000	400,000	400,000	400,000	400,000	400,000	2,000,000
E Network Printer Replacement								
General Fund Transfer	63,000	0	0	0	0	31,500	31,500	63,000
Capital Lease Proceeds	94,500	0	31,500	31,500	31,500	0	0	94,500
Total, Network Printer Replacement	157,500	0	31,500	31,500	31,500	31,500	31,500	157,500
F Parks Information Technology Infrastructure								
Parks Commission General Operating Revenues	1,088,000	338,000	250,000	300,000	75,000	125,000	0	750,000
Total, Parks Information Technology Infrastruct.	1,088,000	338,000	250,000	300,000	75,000	125,000	0	750,000
TOTAL, ALL TECHNOLOGY PROJECTS	6,333,858	1,529,101	1,089,947	1,109,387	859,388	944,535	801,500	4,804,757
PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2011-15 TOTAL
8 COMMUNITY & ECONOMIC DEVELOPMENT								
A Target Community Infrastructure Improvements								
Community Development Block Grant (CDBG)	823,115	523,115	300,000	0	0	0	0	300,000
Total, Startex Community Infrastructure	823,115	523,115	300,000	0	0	0	0	300,000
B Affordable Housing and Housing Rehabilitation								
HOME Program	2,197,919	447,066	350,853	350,000	350,000	350,000	350,000	1,750,853
Community Development Block Grant (CDBG)	2,277,771	527,771	350,000	350,000	350,000	350,000	350,000	1,750,000
Total, Affordable Housing & Housing Rehab.	4,475,690	974,837	700,853	700,000	700,000	700,000	700,000	3,500,853
C Startex Infrastructure and Recreation								
Community Development Block Grant (CDBG)	395,000	0	10,000	135,000	145,000	105,000	0	395,000
Total, Startex Infrastructure and Recreation	395,000	0	10,000	135,000	145,000	105,000	0	395,000
TOTAL, ALL COMMUNITY & ECON. DEV. PROJECTS	5,693,805	1,497,952	1,010,853	835,000	845,000	805,000	700,000	4,195,853

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2011-15 TOTAL
9 VEHICLE AND CAPITAL EQUIPMENT REPLACEMENT								
A General Fund Vehicle & Capital Equip Replacement								
General Fund Vehicle & Capital Equip. Reserve	4,228,545	805,100	642,071	705,981	484,426	668,345	922,622	3,423,445
Sheriff's Office - Confiscated Assets	200,000	200,000	0	0	0	0	0	0
Capital Lease Financing Proceeds	10,304,556	2,032,873	2,720,298	938,118	821,176	827,246	2,964,845	8,271,683
Sale of Property - Vehicles & Capital Equipment	1,175,125	282,000	34,000	157,000	137,052	156,996	408,077	893,125
Total, General Fund Veh. & Cap. Equip. Fund	15,908,226	3,319,973	3,396,369	1,801,099	1,442,654	1,652,587	4,295,544	12,588,253
B Parks & Rec Fund Vehicle and Capital Equip Repl.								
Parks & Recreation Current Revenues	1,181,600	410,700	149,000	90,900	129,100	248,600	153,300	770,900
Total, Parks & Rec Vehicle & Capital Equip. Repl.	1,181,600	410,700	149,000	90,900	129,100	248,600	153,300	770,900
C Solid Waste Fund Vehicle and Capital Equip Repl.								
Solid Waste Fund Vehicle & Cap Equip. Reserve	4,289,700	1,565,900	858,041	519,844	147,707	692,597	505,611	2,723,800
Sale of Property - Vehicles & Capital Equipment	385,924	100,000	90,071	54,569	15,505	72,704	53,075	285,924
Total, Solid Waste Vehicle & Capital Equip. Repl.	4,675,624	1,665,900	948,112	574,413	163,212	765,301	558,686	3,009,724
D Other Funds Vehicle and Capital Equip Repl.								
Community Development Fund	40,585	0	0	13,762	0	12,643	14,180	40,585
Fleet Services Fund	216,404	0	0	50,333	61,736	104,335	0	216,404
SADAC Fund	47,952	0	14,500	0	19,413	14,039	0	47,952
Stormwater Fund	36,170	0	0	17,905	0	18,265	0	36,170
Special Revenue Fund - State C Funds	43,341	12,500	0	12,394	0	0	18,447	30,841
Total, Other Funds Vehicle & Capital Equip. Repl.	384,452	12,500	14,500	94,394	81,149	149,282	32,627	371,952
TOTAL, ALL VEHICLE & CAP EQUIP REPL PROJECTS	22,149,902	5,409,073	4,507,981	2,560,806	1,816,115	2,815,770	5,040,157	16,740,829
10 PARKS & RECREATION								
A Countywide Trail Development								
Federal Transportation Enhancement Grant	100,000	100,000	0	0	0	0	0	0
Hospitality Tax	950,000	200,000	0	0	750,000	0	0	750,000
Hospitality Tax - COPs Issue	2,000,000	2,000,000	0	0	0	0	0	0
Total, Countywide Trail Development	3,050,000	2,300,000	0	0	750,000	0	0	750,000
B Tyger River Regional Park Development								
Hospitality Tax	1,200,000	700,000	500,000	0	0	0	0	500,000
Hospitality Tax - COPs Issue	13,503,137	13,503,137	0	0	0	0	0	0
Total, Tyger River Regional Park Dev.	14,703,137	14,203,137	500,000	0	0	0	0	500,000
C Va-Du-Mar McMillan Regional Park Development								
State of South Carolina - PARD Grant	200,000	200,000	0	0	0	0	0	0
Hospitality Tax	2,900,000	700,000	0	0	0	750,000	1,450,000	2,200,000
Total, Va-Du-Mar McMillan Park Development	3,100,000	900,000	0	0	0	750,000	1,450,000	2,200,000
D Holston Creek Regional Park Development								
Hospitality Tax	500,000	0	0	0	500,000	0	0	500,000
Total, Holston Creek Regional Park Dev.	500,000	0	0	0	500,000	0	0	500,000
E Outdoor Adventure Center								
Hospitality Tax	4,200,000	0	1,200,000	3,000,000	0	0	0	4,200,000
Total, Outdoor Adventure Center	4,200,000	0	1,200,000	3,000,000	0	0	0	4,200,000
F Spartanburg Parks Commission Office Relocation								
Parks Commission General Operating Revenues	1,350,000	0	1,350,000	0	0	0	0	1,350,000
Hospitality Tax	0	0	0	0	0	0	0	0
Total, SPC Office Relocation	1,350,000	0	1,350,000	0	0	0	0	1,350,000
TOTAL, ALL PARKS & RECREATION PROJECTS	26,903,137	17,403,137	3,050,000	3,000,000	1,250,000	750,000	1,450,000	9,500,000

**FY 2011-15 ADOPTED
CAPITAL IMPROVEMENT PLAN SUMMARY
ADOPTED FUNDING SOURCES WITH APPLICABLE PROJECTS**

REVENUE SOURCE/PROJECTS	COMMITTED FUNDING	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	TOTAL FY 2011-15
9-1-1 PHONE FUND							
9-1-1 System & CPE Upgrade and Replacement	235,000	107,000	107,000	107,000	107,000	107,000	535,000
9-1-1 Radio Equipment Upgrade	0	0	0	0	0	167,000	167,000
TOTAL, 9-1-1 PHONE FUND	235,000	107,000	107,000	107,000	107,000	274,000	702,000
CAPITAL LEASE FINANCING PROCEEDS							
General Fund Vehicle & Capital Equipment Repl.	2,032,873	2,720,298	938,118	821,176	827,246	2,964,845	8,271,683
County Network Infrastructure	128,213	132,073	108,033	75,000	0	0	315,106
County Servers and Software Upgrade	110,888	169,374	162,854	170,888	0	0	503,116
Desktop and Portable Computer Replacement	373,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Network Printer Replacement	0	31,500	31,500	31,500	0	0	94,500
TOTAL, CAPITAL LEASE FINANCING PROCEEDS	2,644,974	3,453,245	1,640,505	1,498,564	1,227,246	3,364,845	11,184,405
CAPITAL PROJECTS RESERVE FUND							
Evans Building Improvements	302,026	0	0	0	0	0	0
TOTAL, CAPITAL PROJECTS RESERVE FUND	302,026	0	0	0	0	0	0
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)							
Affordable Housing and Housing Rehabilitation	527,771	350,000	350,000	350,000	350,000	350,000	1,750,000
Startex Infrastructure and Recreation	0	10,000	135,000	145,000	105,000	0	395,000
Target Community Infrastructure Improvements	523,115	300,000	0	0	0	0	300,000
TOTAL, CDBG FUNDING	1,050,886	660,000	485,000	495,000	455,000	350,000	2,445,000
COMMUNITY DEVELOPMENT FUND							
Other Funds Vehicle and Capital Equip Replacement	0	0	13,762	0	12,643	14,180	40,585
DONATION							
Multi-modal Transportation Infrastructure	190,000	0	0	0	0	0	0
FEDERAL TRANSPORTATION ENHANCEMENT GRANT							
Countywide Trail Development	100,000	0	0	0	0	0	0
FLEET SERVICES FUND							
Other Funds Vehicle and Capital Equip Replacement	0	0	50,333	61,736	104,335	0	216,404
GENERAL FUND TRANSFER							
County Network Infrastructure	147,000	0	0	0	121,035	143,000	264,035
County Servers & Software Upgrade	197,000	0	0	0	160,000	120,000	280,000
Countywide Asphalt Resurfacing	750,000	0	0	0	0	0	0
Countywide Bridge & Culvert Repair & Maintenance	520,000	0	0	0	0	0	0
Countywide Dirt Road Resurfacing	40,000	0	0	0	0	0	0
Detention Facility Repairs and Maintenance	300,000	150,000	150,000	150,000	150,000	150,000	750,000
Evans Building Improvements	17,974	50,000	50,000	50,000	50,000	50,000	250,000
Multi-Modal Transportation Infrastructure	165,000	0	0	0	0	0	0
Network Printer Replacement	0	0	0	0	31,500	31,500	63,000
Traffic Calming	100,000	0	0	0	0	0	0
TOTAL, GENERAL FUND TRANSFER	2,236,974	200,000	200,000	200,000	512,535	494,500	1,607,035
GENERAL FUND VEHICLE & CAPITAL EQUIP. RESERVE							
General Fund Vehicle & Capital Equipment Repl.	805,100	642,071	705,981	484,426	668,345	922,622	3,423,445

**FY 2011-15 ADOPTED
CAPITAL IMPROVEMENT PLAN SUMMARY
ADOPTED FUNDING SOURCES WITH APPLICABLE PROJECTS**

REVENUE SOURCE/PROJECTS	COMMITTED FUNDING	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	TOTAL FY 2011-15
GENERAL OBLIGATION BOND - FY 2009/10							
County Facilities Parking Lot Repaving	715,000	0	0	0	0	0	0
County Facilities Security Enhancements	100,000	0	0	0	0	0	0
County Facilities Stair, Sidewalk & Ramp Repair	120,000	0	0	0	0	0	0
Main Detention Facility Kitchen & Laundry Upgrades	197,350	0	0	0	0	0	0
Reidville Ems Station	100,000	0	0	0	0	0	0
TOTAL, GENERAL OBLIGATION BOND - FY 2009/10	1,232,350	0	0	0	0	0	0
GENERAL OBLIGATION BOND - FY 2013/14							
Administration Building Generator Replacement	0	0	0	0	57,000	0	57,000
County Facilities Parking Lot Repaving	0	0	0	0	90,000	0	90,000
County Facilities Stair, Sidewalk & Ramp Repair	0	0	0	0	97,000	0	97,000
Evans Building Improvements	0	0	0	0	665,000	0	665,000
Reidville EMS Station	0	0	0	0	240,000	0	240,000
TOTAL, GENERAL OBLIGATION BOND - FY 13/14	0	0	0	0	1,149,000	0	1,149,000
HOME PROGRAM							
Affordable Housing and Housing Rehabilitation	447,066	350,853	350,000	350,000	350,000	350,000	1,750,853
TOTAL, HOME PROGRAM	447,066	350,853	350,000	350,000	350,000	350,000	1,750,853
HOSPITALITY TAX							
Countywide Trail Development	200,000	0	0	750,000	0	0	750,000
Holston Creek Regional Park Development	0	0	0	500,000	0	0	500,000
Outdoor Adventure Center	0	1,200,000	3,000,000	0	0	0	4,200,000
Tyger River Regional Park Development	700,000	500,000	0	0	0	0	500,000
Va-Du-Mar McMillan Regional Park Development	700,000	0	0	0	750,000	1,450,000	2,200,000
TOTAL, HOSPITALITY TAX	1,600,000	1,700,000	3,000,000	1,250,000	750,000	1,450,000	8,150,000
HOSPITALITY TAX - COPs ISSUE							
Countywide Trail Development	2,000,000	0	0	0	0	0	0
Tyger River Regional Park Development	13,503,137	0	0	0	0	0	0
TOTAL, HOSPITALITY TAX - COPs ISSUE	15,503,137	0	0	0	0	0	0
METHANE FUND TRANSFER							
County Facilities Security Enhancements	0	0	0	0	0	310,000	310,000
Croft Landfill Methane Gas Collection System	0	0	0	175,000	0	0	175,000
Fleet Services Fuel Site Rehabilitation	0	0	0	0	150,000	0	150,000
Main Detention Facility Kitchen & Laundry Upgrades	0	0	0	0	50,000	0	50,000
Multi-Modal Transportation Infrastructure	0	0	0	100,000	100,000	100,000	300,000
TOTAL, METHANE FUND TRANSFER	0	0	0	275,000	300,000	410,000	985,000
PARKS COMMISSION GENERAL OPERATING REVENUES							
Parks & Recreation Vehicle and Capital Equipment Repl.	410,700	149,000	90,900	129,100	248,600	153,300	770,900
Parks Information Technology Infrastructure	338,000	250,000	300,000	75,000	125,000	0	750,000
Spartanburg Parks Commission Office Relocation	0	1,350,000	0	0	0	0	1,350,000
TOTAL, PARKS COMMISSION GENERAL OPERATING REV.	748,700	1,749,000	390,900	204,100	373,600	153,300	2,870,900

**FY 2011-15 ADOPTED
CAPITAL IMPROVEMENT PLAN SUMMARY
ADOPTED FUNDING SOURCES WITH APPLICABLE PROJECTS**

REVENUE SOURCE/PROJECTS	COMMITTED FUNDING	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	TOTAL FY 2011-15
ROAD MAINTENANCE FEE FUND							
Clark Road Bridge Replacement	0	0	85,000	560,000	0	0	645,000
Countywide Asphalt Resurfacing	8,772,000	2,662,000	2,662,000	2,762,000	2,762,000	2,762,000	13,610,000
Countywide Bridge & Culvert Repair & Maintenance	440,000	175,000	175,000	175,000	175,000	175,000	875,000
Countywide Dirt Road Surfacing	310,000	99,000	107,000	66,000	160,000	150,000	582,000
Hampton Road Bridge Replacement	0	0	0	105,000	625,000	0	730,000
Kist Road Bridge Replacement	0	0	0	0	125,000	625,000	750,000
Municipal Road Projects	2,150,000	784,700	792,500	800,500	808,500	816,600	4,002,800
Runion Road Bridge Replacement	110,000	50,000					50,000
Seay Road Widening	0	0	0	0	0	242,500	242,500
Sign Retroreflectivity Mandate	0	140,000	100,000	200,000	200,000	300,000	940,000
Society Hill Road Improvements	0	0	0	190,300	0	0	190,300
Sterling Drive Extension	0	0	425,000	0	0	0	425,000
Traffic Calming	25,000	50,000	50,000	50,000	50,000	50,000	250,000
Westmoreland Road Widening	0	145,000	420,000	0	0	0	565,000
TOTAL, ROAD MAINTENANCE FEE FUND	11,807,000	4,105,700	4,816,500	4,908,800	4,905,500	5,121,100	23,857,600
SADAC FUND							
Other Funds Vehicle and Capital Equipment Repl.	0	14,500	0	19,413	14,039	0	47,952
SALE OF PROPERTY - VEHICLES & CAP. EQUIP.							
General Fund Vehicle & Capital Equipment Repl.	282,000	34,000	157,000	137,052	156,996	408,077	893,125
Solid Waste Fund Vehicle & Capital Equipment Repl.	100,000	90,071	54,569	15,505	72,704	53,075	285,924
TOTAL, SALE OF PROPERTY	382,000	124,071	211,569	152,557	229,700	461,152	1,179,049
SHERIFF'S OFFICE - CONFISCATED ASSETS							
General Fund Vehicle & Capital Equipment Repl.	200,000	0	0	0	0	0	0
SOLID WASTE FUND VEHICLE & CAP. EQUIP. RESERVE							
Solid Waste Fund Vehicle & Capital Equip. Repl.	1,565,900	858,041	519,844	147,707	692,597	505,611	2,723,800
SOLID WASTE REVENUE BOND - FY 2009/10							
TOTAL, SOLID WASTE REVENUE BOND FY 2009/10	0	0	0	0	0	0	0
SPECIAL REVENUE FUND - STATE C FUNDS							
Other Funds Vehicle and Capital Equip Replacement	12,500	0	12,394	0	0	18,447	30,841
STATE C FUNDS							
Countywide Asphalt Resurfacing	3,114,000	1,038,000	1,038,000	1,038,000	1,038,000	1,038,000	5,190,000
Runion Road Bridge Replacement	0	200,000	0	0	0	0	200,000
Westmoreland Road Widening	0	0	300,000	0	0	0	300,000
TOTAL, STATE C FUNDS	3,114,000	1,238,000	1,338,000	1,038,000	1,038,000	1,038,000	5,690,000
STATE OF SOUTH CAROLINA - PARD GRANT							
Va-Du-Mar McMillan Regional Park Development	200,000	0	0	0	0	0	0

**FY 2011-15 ADOPTED
CAPITAL IMPROVEMENT PLAN SUMMARY
ADOPTED FUNDING SOURCES WITH APPLICABLE PROJECTS**

REVENUE SOURCE/PROJECTS	<i>COMMITTED FUNDING</i>	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	TOTAL FY 2011-15
STORMWATER FUND							
Clark Road Bridge Replacement	0	0	50,000	300,000	0	0	350,000
Countywide Bridge & Culvert Repair & Maintenance	200,000	225,000	225,000	225,000	225,000	225,000	1,125,000
Countywide Dirt Road Surfacing	0	0	0	85,000	0	0	85,000
County Facilities Parking Lot Repaving	50,000	0	0	0	10,000	0	10,000
Hampton Road Bridge Replacement	0	0	0	50,000	275,000	0	325,000
Kist Road Bridge Replacement	0	0	0	0	60,000	310,000	370,000
Other Funds Vehicle and Capital Equip Replacement	0	0	17,905	0	18,265	0	36,170
Runion Road Bridge Replacement	0	200,000	0	0	0	0	200,000
Sterling Drive Extension	0	0	75,000	0	0	0	75,000
Westmoreland Road Widening	0	0	25,000	0	0	0	25,000
TOTAL, STORMWATER FUND	250,000	425,000	392,905	660,000	588,265	535,000	2,601,170
TOTAL, ALL REVENUE SOURCES	44,627,613	15,627,481	14,234,693	11,852,303	13,477,805	15,462,757	70,655,039

FY 2011-15 ADOPTED CAPITAL IMPROVEMENT PLAN PROJECT DESCRIPTIONS

(NOTE: PROJECTS TITLES IN **BOLD** ARE SCHEDULED TO RECEIVE FUNDING IN FY 2010/11.)

1. County Buildings and Facilities
 - A. Main Detention Facilities Repair and Maintenance:** This project will provide annual funding to repair and replace equipment damaged by inmates or 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.
 - B. Evans Building Improvements:** Improvement projects at the Evans Building, ongoing repairs and maintenance, and water source heat pump and boiler replacement.
 - C. Fleet Services Fuel Site Rehabilitation:** Replacement of fuel pumps, monitoring equipment and software, and ancillary materials/equipment required for dispensing fuel and tracking consumption trends for County vehicles and equipment. Project will be located at each of the seven County owned fueling depots spread throughout the County.
 - D. Administration Building Generator Replacement:** Replacement of the generator at the County Administration Building, located at 366 North Church Street. The existing generator will be at the end of its useful life in FY 2013/14, the year in which funding is planned.
 - E. County Facility Stair, Sidewalk, & Ramp Repair:** The second phase of this previously funded project will be located at the County Courthouse, 180 Magnolia Street and the Evans Building, 142 South Dean Street. This phase will provide for the removal and replacement of existing sidewalks at the Courthouse that have been damaged by trees and the reconstruction of stairs at the Evans building, including installation of handrails where needed.
 - F. County Facilities Parking Lot Repaving:** The second phase of this previously funded project will be located at the Evans Building, 142 South Dean Street. This phase will provide for the milling, repair, and repaving of the parking lot of the Evans Building, including mitigation of storm water runoff issues.
 - G. Main Detention Facility Kitchen and Laundry Upgrades:** The second phase of this previously funded project will be located at the Main Detention Facility, 950 California Avenue. This phase will allow for the replacement of kitchen and laundry equipment not replaced in phase one.
 - H. County Facility Security Enhancements:** The second phase of this previously funded project will be located primarily at the Evans Building, 142 South Dean Street. This phase will provide for the installation of a door card access system, mass notification system, and video surveillance system. This phase will also provide for the upgrade of existing video surveillance system at the County Administration Building (366 North Church Street) and installation of a mass notification system.

2. Roads and Intersections

- A. Countywide Asphalt Resurfacing:** 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).
- B. Countywide Dirt Road Surfacing:** This project will provide asphalt surfacing of high 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.
- C. Municipal Road Projects:** Funding is allocated to incorporated cities and towns in the county for road projects, based on a population distribution formula and number of road miles. Municipalities submit funding requests to the County, and requests are reviewed by a municipal road advisory committee. Changes in Road Maintenance Fee revenues proportionally affect municipality distribution.
- D. Traffic Calming:** This project will provide for the installation of traffic calming devices at locations requested by citizen groups that meet conditions of the traffic calming policy. Citizens may request traffic calming in their neighborhoods by making a request, which is evaluated by the Public Works department for eligibility. Eligibility is based up on traffic volume, average speed, and acceptance by impacted citizens.
- E. Seay Road Widening:** Seay Road is located between Hanging Rock Road and Highway 9, northwest of the Boiling Springs Community. Seay road is heavily traveled due to the construction of three new schools. The existing road was not build to accommodate the increased traffic levels, necessitating this project to promote enhanced traffic flow, safer travel, and lower maintenance costs.
- F. Westmoreland Road Widening:** This project will widen approximately six thousand three hundred (6,300) feet of the County-owned portion of Westmoreland Road from sixteen (16) feet to twenty-four (24) feet. Widening will occur between Brockman McClimon Road and the City of Greer.
- G. Society Hill Road Improvements:** This project will widen and improve intersections on Society Hill Road from Otts Shoals Road to Stone Station Road. This section of road is heavily traveled by school buses going to and from Gable Middle School. Widening of the road from eighteen (18) to twenty-four (24) feet will allow traffic to pass safely.
- H. Sterling Drive Extension:** This project will provide resources to extend the existing Sterling Drive directly to Highway 9 in the Boiling Springs Community. Currently, Sterling Drive intersects Rocky Branch Road and Birds Eye View near Highway 9, creating a traffic “bottle-neck”, causing traffic congestion and increasing hazard.
- I. Sign Reflectivity Mandate:** This project will provide for the replacement of existing County directional, traffic, and road signs. The Federal Highway Administration (FHWA) has a new set of requirements for minimum sign reflectivity standards that must be adhered to. These new standards set benchmarks dates for creation of a replacement plan, replacement of traffic and road signs, and replacement of directional signs.

3. Bridges

- A. Countywide Bridge & Culvert Repair & Maintenance:** This project provides for the replacement and repair of bridges and large culverts on County-owned roads.
- B. Runion Road Bridge Replacement:** This project will replace the Runion Road Bridge where it crosses Holston Creek, approximately 3.8 miles northwest of the town on 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.
- C. Clark Road Bridge Replacement:** This project will replace the Clark Road Bridge where it crosses Meadow Creek, approximately three (3) miles east of the Town of Inman. This bridge is on a heavily traveled road from Inman to Boiling Springs. It will be replaced with a ninety (90) foot span.
- D. Hampton Road Bridge Replacement:** 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 subject to flooding. The river runs at an angle with bridge supports catching debris, creating a continuing maintenance problem. The bridge is heavily traveled and, if not replaced, will need to be weight restricted.
- E. Kist Road Bridge Replacement:** This project will replace the Kist Road Bridge where it crosses Abners Creek, approximately seven (7) miles southwest 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, likely increasing traffic flow.

4. Sidewalks and Alternative Transportation

- A. Multi-Modal Transportation Infrastructure:** This project will provide funding for infrastructure associated with alternative transportation needs (walking, biking, transit, etc.). Opportunities will be identified by the County and strategic partnerships with community and neighborhood associations will be formed. These partnerships will allow the County to provide neighborhood connectivity, as well as connectivity to schools, shopping and other needs.

5. Solid Waste

- A. Croft Landfill Methane Gas Collection System:** This project will provide for the procurement and installation of the landfill gas collection system to be installed at the closed Croft Landfill, located near the Pauline community in the southern part of the County. Installation of the system will help to eliminate landfill gas migration off site, destroy gases before entering the atmosphere, and ensure compliance with DHEC regulations.

6. Public Safety

- A. Reidville EMS Station:** This project will provide for the construction of a new EMS station to be located in the Reidville area, near the intersection of highway 101 and 417. The first phase of this project is complete, having allowed the acquisition of the land. The second phase of this project will allow for the construction of the station and acquisition of ancillary capital items.
- B. 9-1-1 Radio Equipment Upgrade:** This project provides for the replacement and upgrade of radio equipment components located at the 9-1-1 communications center. Replacement of radio equipment will ensure adequate equipment is available to support emergency responders and will enhance the 9-1-1 operations center's ability to handle extraordinary emergency situations.

7. Technology
 - A. 9-1-1 System & CPE Upgrade & Replacement:** 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 is scheduled approximately every five (5) years to accommodate changing technology.
 - B. County Network Infrastructure:** Provides funding for network components associated with maintaining the County's level of information sharing and data capacity while keeping it current.
 - C. County Servers & Software Upgrade:** Provides funding for servers and software associated with maintaining the County's level of information sharing and data capacity while keeping it current. This is accomplished by establishing a scheduled replacement of servers and software that will keep the County's information network viable.
 - D. Desktop and Portable Computer Replacement:** Provides funding for the regular, scheduled replacement of all County desktop and portable computers. Units will be replaced approximately every four (4) years according to age and condition. This project was first funded in FY 2009/10 and is helping the County to better plan for technology expenditures, assure uniformity in computer equipment, and aid the Information Technology department in servicing equipment.
 - E. Network Printer Replacement:** Provides funding for the regular, scheduled replacement of all County network printers. Printers will be replaced every four to five years, the industry standard for the replacement of many technology components, including printers. This project will allow for the standardization of printers, elimination of individual desktop printers, and bulk purchase of printer toner/ink cartridges.
 - F. Parks Information Technology Infrastructure:** This project provides funding for the establishment of a Spartanburg Parks Commission specific network and related components. This network is necessary to support a Parks specific financial system, email exchange server, Wide Area Network (WAN) and Voice over Internet Protocol (VoIP) system, and various other parks specific software packages.
8. Community and Economic Development
 - A. Target Community Infrastructure:** Project provides funding for infrastructure improvements in the Startex and Arkwright communities. Identified infrastructure improvements include water and sewer upgrade, improved roads and sidewalks, recreational opportunities, owner-occupied housing rehabilitation, new affordable housing construction, and other infrastructure in the community.
 - B. Affordable Housing and Housing Rehabilitation:** This project consists of providing affordable housing opportunities and owner-occupied housing rehabilitation in Spartanburg County, focusing on targeted areas such as the Startex and Arkwright communities. All funding for this project is provided by the Federal HOME and CDBG programs.
 - C. Startex Livability Enhancements:** This project will provide for the installation of multiple livability enhancements in the Startex Community. Livability enhancements include walking trail development, community parks, public facilities and sidewalk repair and construction.
9. Vehicle and Capital Equipment Replacement
 - A. General Fund Vehicle and Capital Equipment Replacement:** 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.

- B. Parks & Recreation Fund Vehicle and Capital Equipment Replacement:** Replacement of Spartanburg Parks Commission vehicles and capital equipment based on an annual replacement schedule.
- C. Solid Waste Fund Vehicle and Capital Equipment Replacement:** Replacement of Solid Waste vehicles and capital equipment based on an annual replacement schedule.
- D. Other Funds Vehicle and Capital Equipment Replacement:** Replacement of vehicles and capital equipment in funds other than those previously identified based on an annual replacement schedule.

10. Parks and Recreation

- A. Countywide Trail Development:** Project provides funding for a trail system to follow the Tyger River in the western region of the County and the Pacolet River in the eastern region of the County. This trail phase is part of a larger connectivity plan to join community tourist attractions.
- B. Tyger River Regional Park Development:** Tyger River Regional Park is situated on a 137 acre parcel of land located between Gano and Dillard Roads in the Reidville Community. The park is currently under construction with a twelve diamond baseball complex, championship field, hospitality area, playground, and other amenities planned.
- C. Va-Du-Mar McMillan Regional Park Development:** This project will provide for the build-out of this existing park located in the Boiling Springs community. Amenities may include tennis courts, baseball/softball fields, concession/restroom facilities, etc.
- D. Holston Creek Regional Park Development:** Holston Creek Regional Park will be located on a 152 acre parcel of land located on New Cut Road near the Inman community. This facility will serve the entire northern region of the County. Project funding currently provides for planning expenses for the park.
- E. Outdoor Adventure Center:** This project provides funding for the development of an Outdoor Adventure Center designed to promote tourism while capitalizing on the natural resources of the County. The scope and location of the project will be determined based upon availability of a suitable parcel of land with river access.
- F. Spartanburg Parks Commission Office Relocation:** This project will provide resources for the relocation of administrative offices of the Spartanburg Parks Commission. Offices are currently located at the Spartanburg County Community Services Building and do not provide adequate space for the Commission. New offices would house Spartanburg Parks Commission Administration, Recreation, Maintenance leadership, Athletics, Special Events staff, and Outdoor Recreation Staff.

11. Unfunded Projects: A complete listing and description of all unfunded capital projects can be found in the FY 2011-15 Adopted Capital Improvement Plan document at www.spartanburgcounty.org.