

SPARTANBURG COUNTY, SOUTH CAROLINA FY 2009-13 ADOPTED CAPITAL IMPROVEMENT PLAN SUMMARY SUMMARY OF ADOPTED PROJECTS

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
COUNTY BUILDINGS AND FACILITIES								
Detention Annex I Repairs & Renovations	940,000	790,000	150,000	0	0	0	0	150,000
Main Detention Facility Repairs & Maintenance.	750,000	0	150,000	150,000	150,000	150,000	150,000	750,000
Fleet Services Facility Repairs	80,000	33,000	47,000	0	0	0	0	47,000
Evans Building Improvements	1,311,000	220,000	50,000	50,000	50,000	941,000	0	1,091,000
9-1-1 Console Furniture Replacement	250,000	0	250,000	0	0	0	0	250,000
Boiler Replacement	400,000	0	400,000	0	0	0	0	400,000
Administration Building Air Cooled Chiller	210,000	0	210,000	0	0	0	0	210,000
Roof Replacement @ Administration Bldg. & Courthouse	833,000	0	833,000	0	0	0	0	833,000
Courthouse HVAC Controls	60,000	0	60,000	0	0	0	0	60,000
Courtroom Renovations	172,000	0	172,000	0	0	0	0	172,000
County Facilities Stair, Sidewalk & Ramp Repair	142,000	0	142,000	0	0	0	0	142,000
Main Detention Facility Automatic Gate Replacement	126,000	0	126,000	0	0	0	0	126,000
County Facilities Space Utilization	250,000	0	250,000	0	0	0	0	250,000
County Facilities Parking Lot Repaving	981,000	0	575,000	0	0	406,000	0	981,000
Wellford Landfill New Office Bldg. & Shop Relocation	507,000	0	0	507,000	0	0	0	507,000
Main Detention Facility Kitchen & Laundry Upgrades	325,000	0	0	325,000	0	0	0	325,000
Main Detention Facility Water Controls	625,000	0	0	625,000	0	0	0	625,000
Total, County Buildings and Facilities	7,962,000	1,043,000	3,415,000	1,657,000	200,000	1,497,000	150,000	6,919,000
ROADS AND INTERSECTIONS								
Countywide Asphalt Resurfacing	25,958,000	4,249,000	4,249,000	4,249,000	4,249,000	4,249,000	4,713,000	21,709,000
Countywide Dirt Road Surfacing	707,000	103,000	138,000	109,000	99,000	107,000	151,000	604,000
Municipal Road Projects	4,475,000	600,000	775,000	775,000	775,000	775,000	775,000	3,875,000
Traffic Calming	300,000	75,000	25,000	50,000	50,000	50,000	50,000	225,000
Fairforest Road Widening	1,350,000	792,500	557,500	0	0	0	0	557,500
Hampton Rd. @ Holly Springs Rd.	875,000	875,000	0	0	0	0	0	0
Zion Hill @ US 29 Intersection Improvements	500,000	0	500,000	0	0	0	0	500,000
Caldwell Drive Extension	550,000	0	550,000	0	0	0	0	550,000
Gin House Road Widening	480,000	0	0	480,000	0	0	0	480,000
Westmoreland Road Widening	890,000	0	0	445,000	445,000	0	0	890,000
Society Hill Road Improvements	190,300	0	0	0	45,000	145,300	0	190,300
Crocker Rd. @ Patterson Rd. Intersection	350,000	0	0	0	0	350,000	0	350,000
Total, Roads and Intersections Projects	36,625,300	6,694,500	6,794,500	5,663,000	5,618,000	5,671,000	6,184,300	29,930,800

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BRIDGES								
County Bridge & Culvert Repair & Maintenance	2,431,500	360,000	375,000	394,000	413,000	434,000	455,500	2,071,500
Brookman McClimon Rd. Bridge Replacement	830,000	457,000	373,000	0	0	0	0	373,000
Zimmerman Road Bridge Replacement	450,000	414,400	35,600	0	0	0	0	35,600
Dairy Ridge Road Bridge Replacement	1,000,000	543,400	456,600	0	0	0	0	456,600
Double Branch Road Bridge Replacement	1,095,000	0	0	1,095,000	0	0	0	1,095,000
Runion Road Bridge Replacement	500,000	0	0	85,000	415,000	0	0	500,000
Clark Road Bridge Replacement	710,000	0	0	0	710,000	0	0	710,000
Hampton Road Bridge Replacement	785,000	0	0	0	125,000	660,000	0	785,000
Kist Road Bridge Replacement	735,000	0	0	0	0	735,000	0	735,000
Total, Bridges	8,536,500	1,774,800	1,240,200	1,574,000	1,663,000	1,829,000	455,500	6,761,700
SIDEWALKS & ALTERNATIVE TRANSPORTATION								
Countywide Sidewalk Replacement Program	775,000	25,000	150,000	150,000	150,000	150,000	150,000	750,000
Multi-Modal Transportation Infrastructure	565,000	0	165,000	100,000	100,000	100,000	100,000	565,000
Total, Sidewalks and Alternative Transportation	1,340,000	25,000	315,000	250,000	250,000	250,000	250,000	1,315,000
SOLID WASTE								
Convenience Center 16 Expansion	446,500	446,500	0	0	0	0	0	0
County Collection & Recycling Center Assess.	110,000	0	110,000	0	0	0	0	110,000
Phase V MSW Landfill Closure	8,580,000	0	0	250,000	5,788,125	0	0	6,038,125
Phase VI MSW Cell 2 Construction	4,100,000	0	0	300,000	3,800,000	0	0	4,100,000
Wellford Landfill MSW Disposal	350,000	0	150,000	200,000	0	0	0	350,000
Construction & Demolition Landfill Exp.	600,000	0	100,000	500,000	0	0	0	600,000
Croft Landfill Dumpsite Remediation	220,000	0	230,000	0	0	0	0	230,000
Recycling Yard Relocation	317,000	0	0	317,000	0	0	0	317,000
Wellford Landfill Road Improvements	138,000	0	0	138,000	0	0	0	138,000
Wellford Landfill Methane Recovery Project	4,000,000	0	1,000,000	3,000,000	0	0	0	4,000,000
Croft Landfill Methane Gas Extraction System	665,000	0	0	0	0	665,000	0	665,000
Total, Solid Waste	19,526,500	446,500	1,590,000	4,705,000	9,588,125	665,000	0	16,548,125
STORMWATER MANAGEMENT								
Edgecombe Road Drainage Improvements	281,766	281,766	0	0	0	0	0	0
Stormwater Management Capital Equipment	340,000	0	0	340,000	0	0	0	340,000
Total, Stormwater Management	621,766	281,766	0	340,000	0	0	0	340,000
PUBLIC SAFETY								
Main Detention Facility Expansion	46,100,000	1,100,000	27,140,000	17,860,000	0	0	0	45,000,000
Courthouse Security Equipment Upgrade	285,000	0	285,000	0	0	0	0	285,000
Rehabilitation/Remediation of Fire Simulator Burn Rooms	117,000	0	55,000	62,000	0	0	0	117,000
New Prospect Ambulance Station	512,500	0	512,500	0	0	0	0	512,500
ESA Master Planning	175,000	0	175,000	0	0	0	0	175,000
Total, Public Safety	47,189,500	1,100,000	28,167,500	17,922,000	0	0	0	46,089,500

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TECHNOLOGY								
Voice Logging System Replacement	93,500	93,500	0	0	0	0	0	0
CAD and EMD Software Integration	113,000	113,000	0	0	0	0	0	0
9-1-1 Mobile Data Infrastructure	150,000	150,000	0	0	0	0	0	0
9-1-1 System & CPE Upgrade and Replacement	535,000	107,000	107,000	107,000	107,000	0	0	428,000
800 Mhz Interoperability Enhancement	1,015,009	0	1,015,009	0	0	0	0	1,015,009
Computer Aided Dispatch System Replacement	520,000	0	0	130,000	130,000	130,000	130,000	520,000
Case Management System	50,000	0	50,000	0	0	0	0	50,000
County Network Infrastructure	486,000	81,000	91,000	81,000	91,000	71,000	0	405,000
County Services & Software Upgrade	608,000	122,000	100,000	82,000	122,000	100,000	82,000	486,000
Total, Technology	3,570,509	666,500	1,363,009	390,000	440,000	428,000	283,000	2,904,009
COMMUNITY & ECONOMIC DEVELOPMENT								
Startex Community Infrastructure	307,500	0	307,500	0	0	0	0	307,500
Affordable Housing & Housing Rehabilitation	398,018	0	398,018	0	0	0	0	398,018
ReGenesis Infrastructure for Affordable Housing	388,737	0	388,737	0	0	0	0	388,737
Countywide Unsafe Structure Demolition	35,000	0	35,000	0	0	0	0	35,000
Co. Land Acquisition for Affordable Housing	35,000	0	35,000	0	0	0	0	35,000
Total, Community and Economic Development	1,164,255	0	1,164,255	0	0	0	0	1,164,255
VEHICLE AND CAPITAL EQUIPMENT REPLACEMENT								
General Fund Vehicle & Capital Equipment Replacement	10,629,400	1,475,014	1,465,443	719,009	3,594,169	1,680,247	1,695,518	9,154,386
Parks & Rec. Vehicle & Capital Equipment Replacement	1,525,114	0	270,700	270,690	289,549	398,571	295,604	1,525,114
Solid Waste Vehicle & Capital Equipment Replacement	3,159,449	464,200	1,052,200	149,445	764,587	574,413	154,604	2,695,249
Other Funds Vehicle & Capital Equipment Replacement	102,400	0	28,300	10,500	0	48,000	15,600	102,400
Total, Vehicle and Capital Equipment Replacement	15,416,363	1,939,214	2,816,643	1,149,644	4,648,305	2,701,231	2,161,326	13,477,149
PARKS & RECREATION								
Countywide Trail Development	2,611,550	100,000	200,000	0	0	2,435,550	0	2,635,550
West Spartanburg Regional Park Development	19,791,487	0	700,000	6,283,746	5,107,741	0	0	12,091,487
Water Park Development	7,700,000	0	650,000	7,050,000	0	0	0	7,700,000
Va-Du-Mar McMillan Park Development	7,015,920	150,000	100,000	0	0	496,529	6,269,391	6,865,920
Waterway Land Acquisition	631,181	0	0	631,181	0	0	0	631,181
Pacolet River Regional Park Development	3,813,090	0	0	946,772	0	542,784	2,323,534	3,813,090
Holston Creek Regional Park Development	864,000	0	0	0	0	864,000	0	864,000
Total, Parks & Recreation	42,427,228	250,000	1,650,000	14,911,699	5,107,741	3,474,863	9,456,925	34,601,228
TOTAL, ADOPTED COUNTY PROJECTS	184,379,921	14,221,280	48,516,107	48,562,343	27,515,171	16,516,094	18,941,051	160,050,766