

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2010-14 RECOMMENDED CAPITAL IMPROVEMENT PLAN SUMMARY
SUMMARY OF PROPOSED PROJECTS**

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2010-14 TOTAL
COUNTY BUILDINGS AND FACILITIES								
Main Detention Facility Repairs & Maintenance.	900,000	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Evans Building Improvements	1,150,000	270,000	50,000	50,000	680,000	50,000	50,000	880,000
Boiler Replacement @ Courthouse	490,000	0	0	0	0	0	0	490,000
Administration Building Air Cooled Chiller	250,000	0	0	0	0	0	0	250,000
Roof Replacement @ Administration Bldg. & Courthouse	972,000	0	0	0	0	0	0	972,000
Facility HVAC Controls	160,000	0	0	0	0	0	0	160,000
County Facilities Stair, Sidewalk & Ramp Repair	170,000	0	0	0	0	0	0	170,000
Main Detention Facility Automatic Gate Replacement	140,000	0	0	0	0	0	0	140,000
County Facilities Parking Lot Repaving	971,000	50,000	0	206,000	0	0	0	921,000
Wellford Landfill New Office Bldg. & Shop Relocation	520,000	0	0	0	0	0	0	520,000
Main Detention Facility Kitchen & Laundry Upgrades	197,350	0	0	0	0	0	0	197,350
Main Detention Facility Water Controls	690,000	0	0	0	0	0	0	690,000
Carbon Dioxide Controllers	84,000	0	0	0	0	0	0	84,000
Total, County Buildings and Facilities	6,694,350	470,000	200,000	1,036,000	200,000	200,000	200,000	6,224,350
ROADS AND INTERSECTIONS								
Countywide Asphalt Resurfacing	29,188,000	8,498,000	4,138,000	4,138,000	4,138,000	4,138,000	4,138,000	20,690,000
Countywide Dirt Road Surfacing	867,000	241,000	99,000	107,000	151,000	160,000	160,000	626,000
Municipal Road Projects	5,250,000	1,375,000	775,000	775,000	775,000	775,000	775,000	3,875,000
Traffic Calming	225,000	100,000	25,000	25,000	25,000	25,000	25,000	125,000
Gin House Road Widening	480,000	0	0	0	480,000	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	45,000	145,300	0	0	0	190,300
Total, Roads and Intersections Projects	37,090,300	10,214,000	5,082,000	5,635,300	6,014,000	5,098,000	5,098,000	26,876,300
BRIDGES								
County Bridge & Culvert Repair & Maintenance	2,795,050	735,000	400,000	391,250	418,800	425,000	425,000	2,060,050
Double Branch Road Bridge Stabilization	400,000	0	0	0	0	0	0	400,000
Ezell Road Bridge Replacement	1,150,000	0	0	0	0	0	0	1,150,000
Runion Road Bridge Replacement	600,000	0	490,000	0	0	0	0	600,000
Overhead Bridge Road Bridge Replacement	933,000	733,000	0	0	0	0	0	200,000
Clark Road Bridge Replacement	995,000	0	995,000	0	0	0	0	995,000
Hampton Road Bridge Replacement	1,055,000	0	0	900,000	0	0	0	1,055,000
Kist Road Bridge Replacement	1,120,000	0	0	0	1,120,000	0	0	1,120,000
Total, Bridges	9,048,050	1,468,000	2,285,000	1,291,250	1,538,800	425,000	425,000	7,580,050

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2010-14 RECOMMENDED CAPITAL IMPROVEMENT PLAN SUMMARY
SUMMARY OF PROPOSED PROJECTS**

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY					FY 2010-14 TOTAL
			2009/10	2010/11	2011/12	2012/13	2013/14	
<u>SIDEWALKS & ALTERNATIVE TRANSPORTATION</u>								
Countywide Sidewalk Replacement Program	450,000	0	0	0	150,000	150,000	150,000	450,000
Multi-Modal Transportation Infrastructure	465,000	165,000	0	0	100,000	100,000	100,000	300,000
Total, Sidewalks and Alternative Transportation	915,000	165,000	0	0	250,000	250,000	250,000	750,000
<u>SOLID WASTE</u>								
Phase V MSW Landfill Closure	4,800,000	0	2,300,000	2,500,000	0	0	0	4,800,000
Phase VI MSW Cell 2 Construction	4,100,000	0	300,000	3,800,000	0	0	0	4,100,000
Wellford Landfill MSW Disposal	350,000	150,000	200,000	0	0	0	0	200,000
Construction & Demolition Landfill Exp.	3,000,000	100,000	1,450,000	1,450,000	0	0	0	2,900,000
Recycling Yard Relocation	317,000	0	317,000	0	0	0	0	317,000
Wellford Landfill Road Improvements	162,000	0	162,000	0	0	0	0	162,000
Wellford Landfill Methane Recovery Project	1,610,770	1,000,000	610,770	0	0	0	0	610,770
Total, Solid Waste	14,339,770	1,250,000	5,339,770	7,750,000	0	0	0	13,089,770
<u>STORMWATER MANAGEMENT</u>								
Habitat Way Drainage Improvements	140,000	0	140,000	0	0	0	0	140,000
Stormwater Management Capital Equipment	335,300	0	0	335,300	0	0	0	335,300
Total, Stormwater Management	475,300	0	140,000	335,300	0	0	0	475,300
<u>PUBLIC SAFETY</u>								
Main Detention Facility Expansion	36,100,000	1,100,000	20,000,000	15,000,000	0	0	0	35,000,000
Total, Public Safety	36,100,000	1,100,000	20,000,000	15,000,000	0	0	0	35,000,000
<u>TECHNOLOGY</u>								
9-1-1 System & CPE Upgrade and Replacement	642,000	214,000	107,000	107,000	107,000	107,000	0	428,000
Computer Aided Dispatch System Replacement	650,000	0	130,000	130,000	130,000	130,000	130,000	650,000
County Network Infrastructure	546,850	147,000	128,213	31,637	0	102,000	138,000	399,850
County Servers & Software Upgrade	554,664	197,000	110,888	110,888	0	25,000	110,888	357,664
Desktop and Portable Computer Replacement	1,865,000	0	373,000	373,000	373,000	373,000	373,000	1,865,000
Server Environment Upgrade	94,000	0	94,000	0	0	0	0	94,000
Parks Information Technology Infrastructure	1,387,006	0	273,000	648,855	386,151	79,000	0	1,387,006
Total, Technology	5,739,520	558,000	1,216,101	1,401,380	996,151	816,000	751,888	5,181,520

SPARTANBURG COUNTY, SOUTH CAROLINA FY 2010-14 RECOMMENDED CAPITAL IMPROVEMENT PLAN SUMMARY SUMMARY OF PROPOSED PROJECTS

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY					FY 2010-14 TOTAL
			2009/10	2010/11	2011/12	2012/13	2013/14	
COMMUNITY & ECONOMIC DEVELOPMENT								
Target Community Infrastructure	523,115	307,500	215,615	0	0	0	0	215,615
Affordable Housing & Housing Rehabilitation	974,837	398,018	576,819	0	0	0	0	576,819
Mayo Community Water System Improvements	66,000	0	66,000	0	0	0	0	66,000
Emergency Countywide Infrastructure Repairs	50,000	0	50,000	0	0	0	0	50,000
Total, Community and Economic Development	1,613,952	705,518	908,434	0	0	0	0	908,434
VEHICLE AND CAPITAL EQUIPMENT REPLACEMENT								
General Fund Vehicle & Capital Equipment Replacement	12,108,996	2,940,457	796,044	3,516,653	1,719,519	1,379,077	1,757,246	9,168,539
Parks & Rec. Vehicle & Capital Equipment Replacement	1,056,177	270,700	225,000	91,875	90,956	129,075	248,571	785,477
Solid Waste Vehicle & Capital Equipment Replacement	3,917,860	1,516,400	149,500	764,800	574,600	154,900	757,660	2,401,460
Other Funds Vehicle & Capital Equipment Replacement	102,400	12,500	0	26,400	24,700	15,600	23,200	89,900
Total, Vehicle and Capital Equipment Replacement	17,185,433	4,740,057	1,170,544	4,399,728	2,409,775	1,678,652	2,786,677	12,445,376
PARKS & RECREATION								
Countywide Trail Development	2,300,000	300,000	1,000,000	500,000	500,000	0	0	2,000,000
West Spartanburg Regional Park Development	12,700,000	700,000	8,000,000	4,000,000	0	0	0	12,000,000
Va-Du-Mar McMillan Regional Park Development	5,200,000	200,000	1,000,000	2,000,000	2,000,000	0	0	5,000,000
Waterway Land Acquisition	500,000	0	500,000	0	0	0	0	500,000
North Spartanburg Regional Sports Complex Rehab	1,300,000	0	700,000	600,000	0	0	0	1,300,000
Regional Indoor Athletic Complex	2,000,000	0	2,000,000	0	0	0	0	2,000,000
Holston Creek Regional Park Development	500,000	0	0	0	500,000	0	0	500,000
Total, Parks & Recreation	24,500,000	1,200,000	13,200,000	7,100,000	3,000,000	0	0	23,300,000
TOTAL, ADOPTED COUNTY PROJECTS	153,701,675	21,870,575	53,895,199	43,308,408	14,618,476	10,497,452	9,511,565	131,831,100