

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2011-15 ADOPTED CAPITAL IMPROVEMENT PLAN SUMMARY
SUMMARY OF ADOPTED PROJECTS

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
<u>COUNTY BUILDINGS AND FACILITIES</u>								
Main Detention Facility Repairs & Maintenance	1,050,000	300,000	150,000	150,000	150,000	150,000	150,000	750,000
Evans Building Improvements	1,235,000	320,000	50,000	50,000	50,000	715,000	50,000	915,000
Administration Building Generator Replacement	57,000	0	0	0	0	57,000	0	57,000
Fleet Services Fuel Site Rehabilitation	150,000	0	0	0	0	150,000	0	150,000
County Facility Security Enhancements	410,000	100,000	0	0	0	0	310,000	310,000
County Facilities Stair, Sidewalk & Ramp Repair	217,000	120,000	0	0	0	97,000	0	97,000
County Facilities Parking Lot Repaving	865,000	765,000	0	0	0	100,000	0	100,000
Main Detention Facility Kitchen & Laundry Upgrades	247,350	197,350	0	0	0	50,000	0	50,000
Total, County Buildings and Facilities	4,231,350	1,802,350	200,000	200,000	200,000	1,319,000	510,000	2,429,000
<u>ROADS AND INTERSECTIONS</u>								
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
Countywide Dirt Road Surfacing	1,017,000	350,000	99,000	107,000	151,000	160,000	150,000	667,000
Municipal Road Projects	6,152,800	2,150,000	784,700	792,500	800,500	808,500	816,600	4,002,800
Traffic Calming	375,000	125,000	50,000	50,000	50,000	50,000	50,000	250,000
Seay Road Widening	242,500	0	0	0	0	0	242,500	242,500
Westmoreland Road Widening	890,000	0	145,000	745,000	0	0	0	890,000
Society Hill Road Improvements	190,300	0	0	0	190,300	0	0	190,300
Sterling Drive Extension	500,000	0	0	500,000	0	0	0	500,000
Sign Reflectivity Mandate	940,000	0	140,000	100,000	200,000	200,000	300,000	940,000
Total, Roads and Intersections 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
<u>BRIDGES</u>								
County Bridge & Culvert Repair & Maintenance	3,160,000	1,160,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Runion Road Bridge Replacement	560,000	110,000	450,000	0	0	0	0	450,000
Clark Road Bridge Replacement	995,000	0	0	135,000	860,000	0	0	995,000
Hampton Road Bridge Replacement	1,055,000	0	0	0	155,000	900,000	0	1,055,000
Kist Road Bridge Replacement	1,120,000	0	0	0	0	185,000	935,000	1,120,000
Total, Bridges	6,890,000	1,270,000	850,000	535,000	1,415,000	1,485,000	1,335,000	5,620,000

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<u>SIDEWALKS & ALTERNATIVE TRANSPORTATION</u>								
Multi-Modal Transportation Infrastructure	655,000	355,000	0	0	100,000	100,000	100,000	300,000
Total, Sidewalks and Alternative Transportation	655,000	355,000	0	0	100,000	100,000	100,000	300,000
<u>SOLID WASTE</u>								
Croft Landfill Methane Gas Collection System	175,000	0	0	0	175,000	0	0	175,000
Total, Solid Waste	175,000	0	0	0	175,000	0	0	175,000
<u>STORMWATER MANAGEMENT</u>								
Total, Stormwater Management	0	0	0	0	0	0	0	0
<u>PUBLIC SAFETY</u>								
Reidville EMS Station	340,000	100,000	0	0	0	240,000	0	240,000
9-1-1 Radio Equipment Upgrade	167,000	0	0	0	0	0	167,000	167,000
Total, Public Safety	507,000	100,000	0	0	0	240,000	167,000	407,000
<u>TECHNOLOGY</u>								
9-1-1 System & CPE Upgrade and Replacement	770,000	235,000	107,000	107,000	107,000	107,000	107,000	535,000
County Network Infrastructure	854,354	275,213	132,073	108,033	75,000	121,035	143,000	579,141
County Servers & Software Upgrade	1,091,004	307,888	169,374	162,854	170,888	160,000	120,000	783,116
Desktop and Portable Computer Replacement	2,373,000	373,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Network Printer Replacement	157,500	0	31,500	31,500	31,500	31,500	31,500	157,500
Parks Information Technology Infrastructure	1,088,000	338,000	250,000	300,000	75,000	125,000	0	750,000
Total, Technology	6,333,858	1,529,101	1,089,947	1,109,387	859,388	944,535	801,500	4,804,757
<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>								
Target Community Infrastructure	823,115	523,115	300,000	0	0	0	0	300,000
Affordable Housing & Housing Rehabilitation	4,475,690	974,837	700,853	700,000	700,000	700,000	700,000	3,500,853
Startex Infrastructure and Recreation	395,000	0	10,000	135,000	145,000	105,000	0	395,000
Total, Community and Economic Development	5,693,805	1,497,952	1,010,853	835,000	845,000	805,000	700,000	4,195,853

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<u>VEHICLE AND CAPITAL EQUIPMENT REPLACEMENT</u>								
General Fund Vehicle & Capital Equipment Replacement	15,908,226	3,319,973	3,396,369	1,801,099	1,442,654	1,652,587	4,295,544	12,588,253
Parks & Rec. Vehicle & Capital Equipment Replacement	1,181,600	410,700	149,000	90,900	129,100	248,600	153,300	770,900
Solid Waste Vehicle & Capital Equipment Replacement	4,675,624	1,665,900	948,112	574,413	163,212	765,301	558,686	3,009,724
Other Funds Vehicle & Capital Equipment Replacement	384,452	12,500	14,500	94,394	81,149	149,282	32,627	371,952
Total, Vehicle and Capital Equipment Replacement	22,149,902	5,409,073	4,507,981	2,560,806	1,816,115	2,815,770	5,040,157	16,740,829
<u>PARKS & RECREATION</u>								
Countywide Trail Development	3,050,000	2,300,000	0	0	750,000	0	0	750,000
Tyger River Regional Park Development	14,703,137	14,203,137	500,000	0	0	0	0	500,000
Va-Du-Mar McMillan Regional Park Development	3,100,000	900,000	0	0	0	750,000	1,450,000	2,200,000
Outdoor Adventure Center	4,200,000	0	1,200,000	3,000,000	0	0	0	4,200,000
Spartanburg Parks Commission Office Relocation	1,350,000	0	1,350,000	0	0	0	0	1,350,000
Holston Creek Regional Park Development	500,000	0	0	0	500,000	0	0	500,000
Total, Parks & Recreation	26,903,137	17,403,137	3,050,000	3,000,000	1,250,000	750,000	1,450,000	9,500,000
TOTAL, ADOPTED COUNTY PROJECTS	115,282,652	44,627,613	15,627,481	14,234,693	11,852,303	13,477,805	15,462,757	70,655,039