

UNFUNDED PROJECTS

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OVERVIEW OF UNFUNDED PROJECTS

During the development of the FY 2011-15 Capital Improvement Plan, all capital project submissions are evaluated and graded as to priority. Higher priority projects are then scheduled according to the availability of applicable funding sources. Inevitably, many projects, regardless of priority level, will not be programmed as part of the Capital Improvement Plan. In previous iterations of the Capital Improvement Plans, a simple summary of these projects was presented, outlining the amount of requested funding.

As part of the development of the FY 2011-15 Capital Improvement Plan, revisions to the Capital Budget Ordinance related to unfunded projects have been proposed. The proposed ordinance changes grant the County Administrator the ability to reallocate savings from other projects to unfunded projects according to priority as established in the following sections, so long as the projects fall within the same project category (e.g. technology). The proposed ordinance changes also allow the County Administrator to accept new, previously unplanned funds for the purpose of capital projects, pursuant to the amendment of the Capital Budget Ordinance by County Council. The proposed ordinance changes will provide greater flexibility to accelerate unfunded projects previously prioritized by Council.

The following section provides a brief description of the proposed project, the fiscal year funding was first requested, the total amount of requested funding, and a priority rating. All projects are rated according to the classifications outlined below and rank ordered within their classification. Upon formal approval of the Capital Improvement Plan, the following prioritization shall be considered the priority of Council. All advancements of unfunded capital projects shall be in accordance with the provisions of the Capital Budget Ordinance and the prioritization below.

PRIORITY CLASSIFICATIONS:

Class A: Highest priority project; Project offers considerable impacts on health, safety & welfare; or Project is mandated by Federal, State, or Local government.

Class B: Medium priority project; Project offers modest impacts on health, safety & welfare; or Project offers significant improvements in operating efficiencies.

Class C: Desirable project; Project offers no significant impact of health, safety & welfare; or Project provides upgrades to existing facilities beneficial to citizens.

Class D: Low priority project; Project does not qualify for consideration in the CIP; and Project not recommended for funding consideration at this time.

PROJECT PRIORITIZATION AND DESCRIPTIONS

PRIORITY CLASS A:

2013 FCC Narrow Banding Mandate

FY 2010/11 – Cost TBD

Priority Class: A-1

Project Category: Public Safety

Project will provide resources for the purchase of hardware and software necessary to meet the Federal Communications Commission (FCC) 2013 mandate for Narrow Banding. The FCC is requiring all UHF and VHF frequencies to reduce transmitting power, thus allowing the consolidation, and “narrowing” of frequencies. This mandate will require the replacement of backroom components necessary to transmit on the narrow frequencies at the lower power level. Additionally, some field radios, generally used by County fire departments, will have to be replaced to work on the new frequencies. Additional transmitting towers may be necessary to provide the consistent levels of radio coverage.

Cherokee Springs EMS Station

FY 2010/11 - \$491,750

Priority Class: A - 2

Project Category: Public Safety

Project will provide for the construction of a new EMS station to be located in the Cherokee Springs area. This area of the County has the highest response rates. Project will provide a base located at which an additional ambulance and associated staff may be located. Project will allow for decreased response time and increased safety for citizens of Spartanburg County.

PRIORITY CLASS B:

Main Detention Facility Expansion

FY 2010/11 - \$37,000,000

Priority Class: B - 1

Project Category: Public Safety

Project will provide for the expansion of the Main Detention Facility, currently located on California Avenue. Current facility and its annex have a rated capacity of 567 beds. Inmate population levels regularly exceed this number. Proposal would include two (2) additional single cell units and seven (7) additional dormitory units to increase the total rated capacity to 1,508 beds, meeting the projection for future inmate population growth.

9-1-1 Communications Security System Upgrade

FY 2010/11 - \$47,000

Priority Class: B - 2

Project Category: Public Safety

Project will provide for the replacement and upgrade of the security system currently utilized at main communications center and the alternate communications center. The current system was installed in 1999 and only allows access to the facilities to be granted from three locations. The new system/upgrade would increase the number of locations from which access may be granted and would unify the system located at the alternate communications center with the system located at the main communications center. Greater video surveillance capabilities would be included in the new system.

Detention Live Scan Software**FY 2010/11** - \$314,134**Priority Class:** B - 3**Project Category:** Public Safety

Project will provide for the replacement and upgrade of the current software system employed at the Detention Facility used to record fingerprints and transmit the data to the South Carolina Law Enforcement Division (SLED). Current system is nearing the end of its useful life and is limited in its capabilities and storage capacity. New software would expand the ability for facial recognition, fingerprint recognition, database access from the field, etc., providing for greater officer security and bonding decisions.

Courthouse Security Equipment Upgrade**FY 2010/11** - \$277,072**Priority Class:** B - 4**Project Category:** Public Safety

Project will provide for the replacement of metal detectors at the County Courthouse and the Main Detention Facility. The project would replace five metal detectors at the Courthouse and additional metal detector at the Detention Facility. Additional metal detectors would be added to the Magistrate Courtroom and Warrants Office located at the Detention Facility. X-ray equipment would be added to the Courthouse to allow for inspection of packages, decreasing the likelihood of hazardous items entering the Courthouse.

EMS Ambulance Replacement**FY 2010/11** - \$3,061,318**Priority Class:** B - 5**Project Category:** Vehicles and Capital Equipment Replacement

Project will provide resources for the replacement of ambulances owned and operated by the Spartanburg EMS. Requested funding would provide for approximately four (4) replacements annually. Ambulances are a crucial component to offering emergency medical services to citizens when needed. The County does not hold title to ambulances.

EMS Miscellaneous Equipment**FY 2010/11** - \$3,193,818**Priority Class:** B – 6**Project Category:** Public Safety

Project will provide resources for the replacement of medical equipment and associated items for Spartanburg Emergency Medical Services, a division of the Spartanburg Regional Health System. Spartanburg EMS is partially funded with EMS revenues and the County funds the remaining portion of expenses. The County does not hold title to the property proposed to be replaced under this project.

Detention Annex I Repairs**FY 2010/11** - \$900,000**Priority Class:** B – 7**Project Category:** County Buildings and Facilities

Project will provide for extensive repairs to the Detention Annex I facility, attached at the rear of the County Courthouse. Existing Facility has suffered from deterioration, including broken windows, improper HVAC systems, failing door locks, etc. Facility is currently utilized in a limited capacity as a holding facility for court sessions daily. Inmates are not currently housed in this facility overnight. This project should be coordinated with the proposed expansion of the Main Detention Facility.

Detention Generator Fuel Tank**FY 2010/11** - \$21,000**Priority Class:** B – 8**Project Category:** County Buildings and Facilities

Project will provide for the addition of a secondary fuel tank to supplement the existing generator fuel tank located at the Main Detention Facility, located on California Avenue. The existing diesel fuel tank will provide enough fuel for up to 36 hours of operation. The proposed additional tank would allow the Main Detention Facility to operate for up to 120 hours without the need to refuel. It is recommended that this project be coordinated with the proposed Detention Facility Expansion project.

4th Street Widening**FY 2010/11** - \$1,500,000**Priority Class:** B – 9**Project Category:** Roads and Intersections

Project will provide for with widening of 4th Street, a highly utilized route connecting Valley Falls Road and SC Highway 9. Due to high traffic volumes, this road needs to be widened to ensure adequate safety for users.

Bishop Road Widening**FY 2010/11** - \$717,500**Priority Class:** B – 10**Project Category:** Roads and Intersections

Project will widen Bishop Road from Brockman McClimon Road to the Greer city limits. This is a highly utilized route. Widening of this road will allow for increased traffic on the road, safer conditions, and increased lower road shoulder maintenance.

Waspnest Road Bridge Replacement**FY 2013/14** - \$800,000**Priority Class:** B – 11**Project Category:** Bridges

Project is located on Waspnest Road, where it crosses the North Tyger River, approximately one mile north of Lyman and Wellford. The current bridge was constructed with two thirty feet long concrete decks and wood supports located in the creek. Flood waters have overtopped the road and bridge on multiple occasions. Project would replace the existing structure with a single span bridge to be elevated above the flood plane.

Belcher Road Bridge Replacement**FY 2014/15** - \$820,000**Priority Class:** B – 12**Project Category:** Bridges

Project is located on Belcher Road in the Springfield Community. The bridge is 70 feet long and is in poor condition. Wood supports are located in the creek requiring maintenance to remove debris. Flood waters have covered the road and bridge several times. Project would replace the existing structure will a single span bridge to be elevated above the flood plane.

Emergency Fire/Chemical Escape Hoods**FY 2010/11** - \$159,000**Priority Class:** B – 13**Project Category:** Public Safety

Project would provide for the purchase of fire/chemical escape hoods for the Main Detention Facility and its Annexes. Escape hoods are a one-time use product that provides capability of supplying fresh oxygen to inmates and employees to allow the safe exit from a building suffering from a fire or chemical event. This product has a five year shelf life.

Electronic Data Management System**FY 2010/11** - \$85,000**Priority Class:** B – 14**Project Category:** Technology

Project would provide for the development of a strategic plan to address long-term County-wide needs for electronic data management. This plan would identify specific departmental needs for data management, applicable legal standards, work-flow processes, and a system for implementation. Such a system would allow for efficient and effective document storage, retrieval, and retention that would increase the overall efficiency with which the public is served and enhance protection of public records.

PRIORITY CLASS C:**Detention Facility Carpet****FY 2010/11** - \$200,000**Priority Class:** C – 1**Project Category:** County Buildings and Facilities

Project will provide for the replacement of existing carpet in the lobby and administrative areas of the Main Detention Facility located on California Avenue. Existing carpet was installed at the time the facility was construction and sustains routine high volumes of foot traffic from visitors and employees of the facility. Replacement carpet is anticipated to have a useful life equal to or exceeding ten (10) years. It is recommended that this project be coordinated with the proposed Main Detention Facility Expansion.

Sheriff's Office Carpet Replacement**FY 2011/12** - \$155,000**Priority Class:** C – 2**Project Category:** County Buildings and Facilities

Project will provide for the replacement of carpet at the Sheriff's Office, located on Howard Street. Existing carpet is worn and subject to high volumes of foot traffic. This project will remove the existing, highly worn carpeting and replace it with high traffic carpet. Anticipated life of new carpet is in excess of ten (10) years.

Wellford Landfill Road Improvements**FY 2010/11** - \$100,000**Priority Class:** C – 3**Project Category:** Solid Waste

Project was funded in FY 2009/10 with \$466,000 in Solid Waste Revenue Bond Proceeds. An additional \$100,000 was requested to add additional road infrastructure. We recommend that the project not be funded until such time as the other Solid Waste Revenue Bond funded projects are complete and a determination is made as to whether or not these projects will have unutilized funding that may be transferred to fully fund this project.

Assessor's Office Relocation**FY 2010/11** - \$60,000**Priority Class:** C – 4**Project Category:** County Buildings and Facilities

Project will provide for the renovation of designated areas of the lower level of the County Administration Building, allowing for the consolidation of the Assessor's Office into one physical location. Currently, the Assessor's Office houses appraisal staff on the lower level of the building and the remaining staff on the upper level of the facility. This project will allow for greater departmental efficiency and communications, and will allow for relocations of other offices currently housed in the County Administrative Building.

Information Technologies Renovation**FY 2011/12** - \$120,000**Priority Class:** C – 5**Project Category:** County Buildings and Facilities

Project will provide for the renovation of space currently utilized for surplus equipment storage into offices for the Information Technologies department. Renovation of space will allow for the consolidation of the IT offices into one area, increasing operational efficiency and communications. Space currently occupied by Information Technologies will be reallocated to other departments currently housed in the County Administrative Building.

Public Works Management Program**FY 2010/11** - \$40,000**Priority Class:** C – 6**Project Category:** Technology

Project will provide for the acquisition and installation of a public works software package. Proposed software will integrate with existing software and work order program, allowing more efficient operations. Project will require the acquisition of up to 4 desktop computers for section supervisors. Operating impact of the project is expected to be less than \$10,000 annually, for software maintenance costs.

Assessor Document Imaging**FY 2010/11**- \$236,200**Priority Class:** C – 7**Project Category:** Technology

Project will provide for the acquisition and installation of software and hardware to allow the processing and storage of paper documents in an electronic media. Project will allow for more effective and efficient departmental operations, eliminating the existing backlog of document scanning.

Pictometry Intelligent Images**FY 2010/11** - \$152,470**Priority Class:** C – 8**Project Category:** Technology

Project will provide the acquisition of a database of aerial photographs that incorporate side views of structures. Database and accompanying software will allow appraisal staff to evaluate properties, measure, and catalog properties without the need for site visits. This will provide for increased efficiency and lower long-term costs to taxpayers. Software can also be integrated with 9-1-1 systems to provide increased data for dispatchers and field responders, potentially increasing public safety. Anticipated operating cost impact is expected to be less than \$10,000 annually for software maintenance.

9-1-1 Communications Center Construction**FY 2010/11** - \$8,270,000**Priority Class:** C – 9**Project Category:** Public Safety

Project will provide for the construction of a new 9-1-1 Communications Center. Current facility is 10 years old and is located in a strategically advantageous location. Project would propose to construct a new, larger facility to house E-9-1-1 services that is more conducive to the nature of the work. Project could be located on existing County owned property on Westmoreland Avenue.

Evans Carpet Replacement**FY 2011/12** - \$26,000**Priority Class:** C – 10**Project Category:** County Buildings and Facilities

Project will provide for the replacement of certain sections of carpet in the offices of the Department of Social Services. Existing carpet is worn and subject to high volumes of foot traffic. This project will remove the existing, highly worn carpeting and replace it with high traffic carpet. Anticipated life of new carpet is in excess of ten (10) years. Due to the anticipated cost of the project, it is recommended that this project be considered as a new budget initiative through the FY 2010/11 Operating Budget development process.

Probate Office Expansion**FY 2010/11** - \$65,843**Priority Class:** C – 11**Project Category:** County Buildings and Facilities

Project will provide for the construction of new office space to house a proposed new position in the Probate Office. Project will be located at the County Courthouse adjacent to existing Probate Court Offices. Direct operating impact of the project is expected to be minimal, however project will be paired with the addition of a new position of undetermined pay classification.

PRIORITY CLASS D:**Detention Annex I Gate Replacement****FY 2011/12** - \$15,000**Priority Class:** D – 1**Project Category:** County Buildings and Facilities

Project will provide for the replacement for the entrance gate located at the Detention Annex I, located at the rear of the County Courthouse. Current gate has reached its useful life and suffers from frequent breakdowns. Gate is used multiple times daily, providing for security of the Annex I facility. Project is recommended to be funded with remaining balance of the Detention Automatic Gate Replacement Project.

Courthouse Air Compressor Replacement**FY 2011/12** - \$13,000**Priority Class:** D – 2**Project Category:** County Buildings and Facilities

Project will provide for the replacement of the air compressor located at the County Courthouse. The air compressor is an integral part of the HVAC control system, actuating air handling units. Due to the proposed cost of the replacement, it is recommended that this project be completed as a new budget initiative for the County's FY 2010/11 Operating Budget.

Courthouse Electrical Repairs**FY 2011/12** - \$45,000**Priority Class:** D – 3**Project Category:** County Buildings and Facilities

Project will provide for the repair and replacement of crucial electrical components providing electrical service to the entire County Courthouse. Infrared testing has indicated that many of the existing components are near point of failure. Planned replacement of these components will prevent unnecessary interruptions in power supplies to many critical County services, including Courtrooms, Clerk of Court payment collections office, law library, etc. This project was previously fully funded with FY 2009/10 General Obligation Bond proceeds.

Fleet Services HVAC System Replacement**FY 2011/12** - \$17,000**Priority Class:** D – 4**Project Category:** County Buildings and Facilities

Project will provide for the replacement of HVAC components utilized to condition the administrative areas of the Fleet Services Facility, located on Broadcast Drive. Current HVAC components have exceeded their useful lives and are beginning to fail. Timely replacement of these components will ensure uninterrupted service to County employees and other government patrons. Project does not include replacement of heating components for the shop area of the facility as these units were recently replaced. Due to the anticipated cost of this project, it does not qualify under the guidelines of the Capital Improvement Plan.

Public Works Complex**FY 2010/11** - \$300,000**Priority Class:** D – 5**Project Category:** County Buildings and Facilities

Project will provide for the construction of a new Public Works Complex proposed to be located on Broadcast drive, adjacent to several existing public works buildings. This new facility will consolidate several, smaller buildings into one new facility, increasing departmental efficiency and communications. Anticipated operational costs are anticipated to be in line with current operating costs of existing facilities.

Road Maintenance Section 2, 3, & 4 Buildings**FY 2010/11** - \$900,000**Priority Class:** D – 6**Project Category:** County Buildings and Facilities

Project will provide for the demolition of existing section buildings and will provide for the construction of new, steel construction buildings. New facilities will provide certain enclosed storage space for equipment, office for sections supervisor, and restroom facilities for employees. Existing facilities are of varying age and condition, though all have exceeded their useful lives. Operating costs of new facilities are anticipated to be in line with operating expenses of current sections buildings.

Salt Storage Building**FY 2010/11** - \$300,000**Priority Class:** D – 7**Project Category:** County Buildings and Facilities

Project will provide for the construction an enclosed salt storage building, capable of holding substantial amounts of road salt utilized in preparing roads for inclement weather. This facility is proposed to be located adjacent to the current Sign Shop on Broadcast Drive. This project will allow staff to purchase road salt in bulk in advance of winter weather, helping to ensure that adequate supplies are available when needed. Facility will prevent undesirable storm water runoff from unprotected salt storage. Operating impact of this project is expected to be minimal.

9-1-1 Carpet Replacement**FY 2010/11** - \$13,500**Priority Class:** D – 8**Project Category:** County Buildings and Facilities

Project will provide for the replacement of anti-static carpet squares located in the communications call center at the County Communications Offices. Project does not provide for the replacement of carpet in the administrative areas of the Communications office. Project is not eligible for funding derived from 9-1-1 Phone surcharges. Due to the anticipated cost of this project, it is recommended to be considered as a new budget initiative for the FY 2010/11 Operating Budget.

Evans Blinds Replacement**FY 2011/12** - \$28,000**Priority Class:** D – 9**Project Category:** County Buildings and Facilities

Project will provide for the full replacement of all blinds located in the Evans Building. Existing blinds have exceeded their useful lives and are in need of replacement. The Evans Building houses the offices of the Department of Social Services, Veterans Affairs, Clemson Extension, Senior Centers, and Voters Registration. Due to the anticipated cost of the project, it is recommended that this project be considered as a new budget initiative through the FY 2010/11 Operating Budget development process.

Detention Facility Duty Weapon Acquisition**FY 2010/11** - \$109,144**Priority Class:** D – 10**Project Category:** Public Safety

Project would provide for the purchase of pistols and associated items for Spartanburg County Detention Officers. Detention Officers are not allowed to carry firearms in the Detention Facility. Carrying of proposed firearm would be outside of the Detention facility. Low priority project that is not recommended for funding.

Courthouse Security Camera Upgrade**FY 2010/11** - \$7,500**Priority Class:** D – 11**Project Category:** Public Safety

Project would provide an upgrade to the camera system at the County Courthouse, located on Magnolia Street. The Courthouse has an existing camera system and funding was provided in FY 2009/10 for security upgrades to County Facilities. Due to the low capital investment required by this project, we recommend consideration of funding in the County Operating Budget.

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