

# 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 DEVELOPMENT & LONG-TERM PLANNING

### **Capital Improvement Plan Development Overview**

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Each year, the Capital Improvement Plan is developed using the same process. While we continue to refine this process, basic components include: call for projects, project submission, project review & rating, revenue estimation, project scheduling & coordination, document preparation, & Council consideration. A brief outline of these key steps is outlined below.

### **Call for Projects & Capital Project Submission**

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The call for projects occurs near the beginning of October each fiscal year. A notification is sent to all County departments and divisions advising them that the project submission period is open and that materials have been published for use in submitting their projects. These submission materials are included in Appendix D of this document. After the initial call for projects, a meeting is held with all potential project managers reviewing the process, rating criteria, expectations, etc. The project managers are given approximately six weeks to develop the project submission.

### **Capital Project Review, Rating, and Scheduling**

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Upon receiving capital project submissions, the review committee reviews and rates each capital project according to pre-established criteria. Through this process, each project is graded as to its ability to impact health, safety & welfare of citizens and employees, its ability to meet mandated requirements, its ability to offer significant operational efficiencies, or its ability to meet a defined long-term need. A capital project rating sheet with rating criterion is included in Appendix D of this document. Available revenue sources are estimated along with associated operational expenditures. Once revenue estimation is complete, projects are scheduled according to the availability of revenues, individual project rating, debt capacity, impact on operations, etc. The proposed scheduling is reviewed and revised by County Administration, then formalized in a Recommended Capital Improvement Plan document and accompanying ordinance that is presented to County Council for consideration. The ordinance and plan are adopted

with County Council changes after three readings and a public hearing. The first year of the plan is known as the Capital Year Budget and is appropriated as of July 1 of the fiscal year.

### **Impact of the County Comprehensive Plan**

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Spartanburg County recognizes the importance of developing a CIP which adheres to the overarching goals and specific recommendation of a County Comprehensive plan. In accordance with State Law, the County must update its Comprehensive Plan every ten years. As such, the FY 2012-16 CIP includes funding for the development and updating of this plan. Once completed, this plan will help to better identify needed capital projects, focus our efforts towards meeting the goals established by the plan, and help to better coordinate our efforts with those of other entities towards a common purpose.

As our CIP continues to be refined and improved, we recognize that the plan must be developed in concert with the Comprehensive Plan, Parks Master Plan, and other guiding documents. By more fully integrating these plans, we will be able to leverage opportunities for synergy, coordinate development and capital improvements across organizations & jurisdictions, and ultimately maximize the return to tax payers.

### **Coordination with County Committees**

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As with the development of any capital plan, our CIP is developed in coordination with various other County committees to ensure that outside funding sources are leveraged, where possible, and that the projects are coordinated in a manner that offers the maximum benefit to citizens. Committees include: County Transportation Committee, Planning Commission, and Spartanburg Area Transportation Study Committee. Through working with these committees, we are able to better time and coordinate our efforts, helping to ensure that tax payer funds are maximized and that necessary capital projects are completed when needed.

### **Future Considerations – Statement of Goals**

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Spartanburg County constantly strives to improve and enhance established processes, develop new, beneficial processes, and maximize efficiencies. In holding with this goal, the CIP is constantly evolving in order to better serve our citizens, our policy makers, and our staff. While our CIP remains in its infancy, we strive to more fully develop the CIP and its impact on the lives of citizens.

## **Capital Improvement Plan Document**

A separate FY 2012-16 Adopted Capital Improvement Plan document was approved by County Council in June 2011. Included in the FY 2011/12 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>.



## BUDGET ORDINANCE NO. O-11-09

A BUDGET ORDINANCE TO ESTABLISH CAPITAL PROJECT BUDGETS FOR THE  
2011/2012 BUDGET YEAR OF THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN.

### Part I Fiscal Year 2011/2012 Capital Budget

SECTION 1. There is hereby appropriated the sum of \$16,911,567 for the 2011/2012 budget year of the Fiscal Year 2012-2016 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 2011/12 BUDGET YEAR
Capital Lease Financing Proceeds	5,648,758
CMRS Reimbursement Funds	45,204
Community Development Block Grant	655,534
Fleet Services Capital Reserve	54,646
General Fund Interest Earnings	295,235
General Fund Vehicle and Capital Equipment Reserve	425,015
HOME Program	364,175
Hospitality Tax	2,150,000
Road Maintenance Fee Fund	4,754,700
Sale of Property – Vehicles and Capital Equipment	146,902
Solid Waste Fund	154,000
Solid Waste Fund Vehicle and Capital Equipment Reserve	535,398
State C Funds	1,377,000
Storm Water Fund	305,000
<b>Total Revenues</b>	<b>\$16,911,567</b>

PROJECT CATEGORY EXPENDITURES	FY 2011/12 BUDGET YEAR
County Buildings and Facilities	\$ 1,072,000
Public Works – Roads and Intersections	5,917,700
Public Works – Bridges	414,000
Public Works – Sidewalks & Alternative Transportation	0
Public Works – Solid Waste	154,000
Public Works – Stormwater Management	105,000
Public Safety	2,968,204
Technology	828,252
Community and Economic Development	1,019,709
Vehicle and Capital Equipment Replacement	2,282,702
Parks and Recreation	2,150,000
<b>Total Expenditures</b>	<b>\$16,911,567</b>

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 2011/12 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 1<sup>st</sup> day of July, 2011.

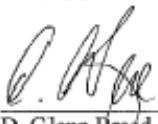
SECTION 3. The Spartanburg County Capital Improvement Plan shall be reviewed and revised by the County Council annually based on established priorities and subject to availability of funding. The County Administrator shall be charged with the responsibility of administering the Plan, including property 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

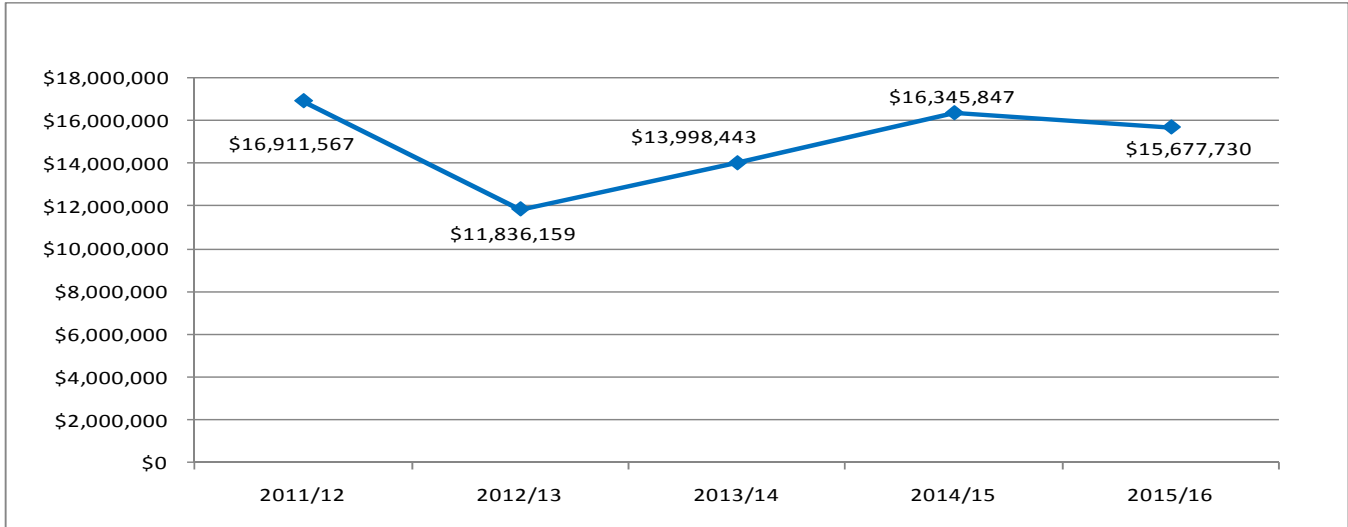
ATTEST:



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D. Glenn Breed  
County Administrator

First Reading: 04/18/2011  
Second Reading: 05/16/2011  
Public Hearing: 05/16/2011  
Third Reading: 06/20/2011

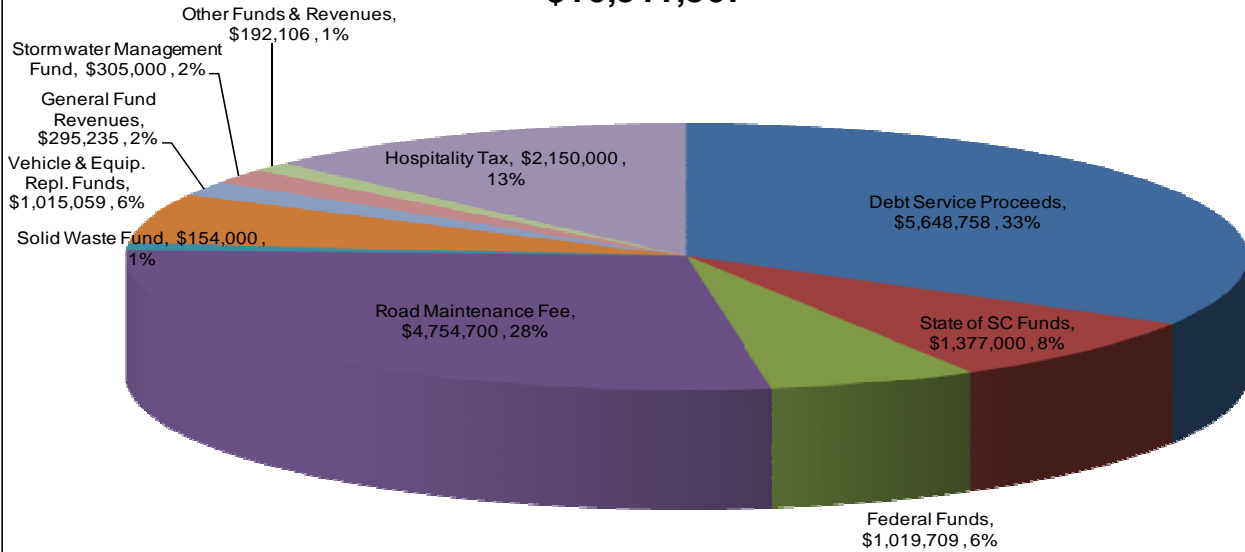
# FY 2012-16 Adopted Capital Improvement Plan Funding Source and Expenditure Overview



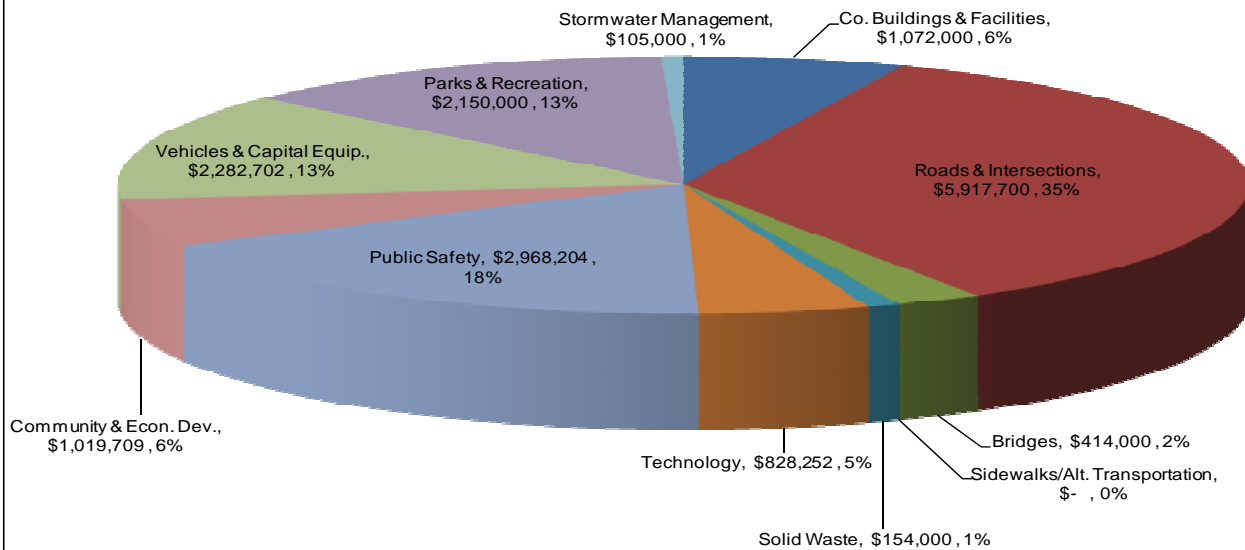
FUNDING SOURCE	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	TOTAL FY 12-16
Capital Lease Proceeds	5,648,758	1,401,792	1,180,774	3,059,623	872,891	12,163,838
Federal Funds	1,019,709	978,075	976,818	978,354	977,072	4,930,028
General Fund Interest Earnings	295,235	415,000	245,000	50,000	50,000	1,055,235
General Obligation Bonds	0	0	1,729,000	0	0	1,729,000
Hospitality Tax (Including COPs)	2,150,000	500,000	500,000	500,000	500,000	4,150,000
Methane Fund Transfer	0	125,000	242,000	225,000	100,000	692,000
Other Funds & Revenues	192,106	263,057	327,826	497,351	516,568	1,796,908
Road Maintenance Fee Fund	4,754,700	4,826,700	5,098,547	4,870,472	5,445,977	24,996,396
Sheriff's Office - Confiscated Assets	0	0	0	0	0	0
Solid Waste Fund	154,000	140,000	575,000	60,000	60,000	989,000
Solid Waste Revenue Bonds	0	0	0	2,200,000	2,200,000	4,400,000
State of South Carolina Funds/Grants	1,377,000	1,569,518	1,432,000	1,611,447	1,700,821	7,690,786
Stormwater Management Fund	305,000	402,905	378,265	275,000	285,000	1,646,170
Vehicle & Capital Equip. Repl. Reserve	1,015,059	1,214,112	1,313,213	2,018,600	2,969,401	8,530,385
<b>ALL COUNTY CAPITAL FUNDING SOURCES</b>	<b>16,911,567</b>	<b>11,836,159</b>	<b>13,998,443</b>	<b>16,345,847</b>	<b>15,677,730</b>	<b>74,769,746</b>
	FY	FY	FY	FY	FY	TOTAL
Co. Buildings & Facilities Projects	1,072,000	482,000	1,996,000	320,000	340,000	4,210,000
Roads & Intersection Projects	5,917,700	5,231,700	5,091,547	5,208,472	6,057,477	27,506,896
Bridge Projects	414,000	1,377,000	1,749,000	1,480,000	1,300,000	6,320,000
Sidewalk/Alt. Transportation Projects	0	0	0	0	0	0
Solid Waste Projects	154,000	140,000	575,000	2,260,000	2,260,000	5,389,000
Stormwater Management Projects	105,000	160,000	50,000	50,000	60,000	425,000
Technology Projects	828,252	862,088	765,000	615,000	655,000	3,725,340
Public Safety Projects	2,968,204	0	240,000	211,000	0	3,419,204
Community & Econ. Development Projects	1,019,709	1,089,175	1,089,175	1,089,175	964,175	5,251,409
Vehicle & Capital Equipment Repl. Projects	2,282,702	1,994,196	1,942,721	4,612,200	3,541,078	14,372,897
Parks & Recreation Projects	2,150,000	500,000	500,000	500,000	500,000	4,150,000
<b>ALL COUNTY CAPITAL EXPENDITURES</b>	<b>16,911,567</b>	<b>11,836,159</b>	<b>13,998,443</b>	<b>16,345,847</b>	<b>15,677,730</b>	<b>74,769,746</b>

# FY 2011/12 Adopted Capital Year Budget

## FY 2011/12 Capital Project Funding Sources \$16,911,567



## FY 2011/12 Capital Project Expenditures \$16,911,567



**FY 2012-16 Adopted  
Capital Improvement Plan  
Adopted Projects with Applicable Funding Sources**

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 TOTAL
<b>1 COUNTY BUILDINGS &amp; FACILITIES</b>								
<b>A Administration Building Generator Repl.</b>								
General Obligation Bond - FY 2013/14	57,000	0	0	0	57,000	0	0	57,000
<b>Total, Administration Building Generator Repl.</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>57,000</b>
<b>B Administration Hydronic Pumps</b>								
General Fund Interest Earnings	65,000	0	65,000	0	0	0	0	65,000
<b>Total, Administration Hydronic Pumps</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>C County Facilities Parking Lot Repaving</b>								
General Obligation Bond - FY 2009/10	715,000	715,000	0	0	0	0	0	0
General Obligation Bond - FY 2013/14	50,000	0	0	0	50,000	0	0	50,000
Stormwater Fund	50,000	50,000	0	0	0	0	0	0
<b>Total, County Facilities Parking Lot Repaving</b>	<b>815,000</b>	<b>765,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>D County Facilities Repairs &amp; Maintenance</b>								
Detention Canteen Receipts	350,000	0	0	30,000	0	150,000	170,000	350,000
General Fund Interest Earnings	650,000	0	150,000	200,000	200,000	50,000	50,000	650,000
General Fund Transfer	450,000	450,000	0	0	0	0	0	0
<b>Total, County Facilities Repairs &amp; Maintenance</b>	<b>1,450,000</b>	<b>450,000</b>	<b>150,000</b>	<b>230,000</b>	<b>200,000</b>	<b>200,000</b>	<b>220,000</b>	<b>1,000,000</b>
<b>E County Facilities Roof Replacement</b>								
General Obligation Bond - FY 2013/14	430,000	0	0	0	430,000	0	0	430,000
<b>Total, County Facilities Roof Replacement</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>430,000</b>
<b>F County Facilities Security Enhancements</b>								
Detention Canteen Receipts	81,000	0	0	81,000	0	0	0	81,000
General Fund Interest Earnings	20,000	0	0	20,000	0	0	0	20,000
General Obligation Bond - FY 2009/10	100,000	100,000	0	0	0	0	0	0
General Obligation Bond FY - 2013/14	60,000	0	0	0	60,000	0	0	60,000
<b>Total, County Facilities Security Enhancements</b>	<b>261,000</b>	<b>100,000</b>	<b>0</b>	<b>101,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>161,000</b>
<b>G Courthouse Windows &amp; Structural Repairs</b>								
General Obligation Bond FY - 2013/14	490,000	0	0	0	490,000	0	0	490,000
<b>Total, Courthouse Windows &amp; Structural Repairs</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>490,000</b>
<b>H Detention Annex II Generator</b>								
General Obligation Bond - FY 2013/14	172,000	0	0	0	172,000	0	0	172,000
<b>Total, Detention Annex II Generator</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>172,000</b>
<b>I Detention Facility Showers Repairs</b>								
Detention Canteen Receipts	250,000	0	0	20,000	190,000	20,000	20,000	250,000
<b>Total, Detention Facility Showers Repairs</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>190,000</b>	<b>20,000</b>	<b>20,000</b>	<b>250,000</b>
<b>J Facility ADA Improvements</b>								
General Fund Interest Earnings	100,000	0	0	100,000	0	0	0	100,000
Methane Fund Transfer	200,000	0	0	0	0	100,000	100,000	200,000
<b>Total, Facility ADA Improvements</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>
<b>K Fleet Services Fuel Site Rehabilitation</b>								
Methane Fund Transfer	117,000	0	0	0	117,000	0	0	117,000
<b>Total, Fleet Services Fuel Site Rehabilitation</b>	<b>117,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>0</b>	<b>0</b>	<b>117,000</b>
<b>L Main Detention Facility Kitchen &amp; Laundry Upgrades</b>								
Detention Canteen Receipts	31,000	0	0	31,000	0	0	0	31,000
General Obligation Bond - FY 2009/10	197,350	197,350	0	0	0	0	0	0
<b>Total, Main Detention Fac. Kitchen &amp; Laundry Up.</b>	<b>228,350</b>	<b>197,350</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
<b>M Performance Contract Funded Improvements</b>								
Capital Lease Proceeds	857,000	0	857,000	0	0	0	0	857,000
<b>Total, Performance Contract Funded Improvements</b>	<b>857,000</b>	<b>0</b>	<b>857,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>857,000</b>
<b>N Probate Office Expansion</b>								
General Obligation Bond - FY 2013/14	58,000	0	0	0	58,000	0	0	58,000
<b>Total, Probate Office Expansion</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>

**O Sheriff's Office Renovations**

General Obligation Bond - FY 2013/14	172,000	0	0	0	172,000	0	0	172,000
<b>Total, Sheriff's Office Renovations</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>172,000</b>

<b>TOTAL, ALL CO. BUILDING &amp; FACILITY PROJECTS</b>	<b>5,722,350</b>	<b>1,512,350</b>	<b>1,072,000</b>	<b>482,000</b>	<b>1,996,000</b>	<b>320,000</b>	<b>340,000</b>	<b>4,210,000</b>
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PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 TOTAL
<b>2 ROADS AND INTERSECTIONS</b>								
<b>A Bishop Road Widening</b>								
Road Maintenance Fee	409,000	0	0	0	0	0	409,000	409,000
<b>Total, Bishop Road Widening</b>	<b>409,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>409,000</b>	<b>409,000</b>
<b>B Countywide Asphalt Resurfacing</b>								
Road Maintenance Fee	25,634,000	11,434,000	2,600,000	2,800,000	2,800,000	2,900,000	3,100,000	14,200,000
General Fund Transfer	750,000	750,000	0	0	0	0	0	0
State C Funds	9,342,000	4,152,000	1,038,000	1,038,000	1,038,000	1,038,000	1,038,000	5,190,000
<b>Total, Countywide Asphalt Resurfacing</b>	<b>35,726,000</b>	<b>16,336,000</b>	<b>3,638,000</b>	<b>3,838,000</b>	<b>3,838,000</b>	<b>3,938,000</b>	<b>4,138,000</b>	<b>19,390,000</b>
<b>C Countywide Dirt Road Surfacing</b>								
Road Maintenance Fee	892,000	409,000	0	107,000	66,000	160,000	150,000	483,000
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
<b>Total, Countywide Dirt Road Surfacing</b>	<b>1,017,000</b>	<b>449,000</b>	<b>0</b>	<b>107,000</b>	<b>151,000</b>	<b>160,000</b>	<b>150,000</b>	<b>568,000</b>
<b>D Municipal Road Projects</b>								
Road Maintenance Fee	6,905,596	2,934,700	784,700	784,700	792,547	800,472	808,477	3,970,896
<b>Total, Municipal Road Projects</b>	<b>6,905,596</b>	<b>2,934,700</b>	<b>784,700</b>	<b>784,700</b>	<b>792,547</b>	<b>800,472</b>	<b>808,477</b>	<b>3,970,896</b>
<b>E Seay Road Widening</b>								
Road Maintenance Fee	121,000	0	0	0	0	0	121,000	121,000
State C Funds	121,000	0	0	0	0	0	121,000	121,000
<b>Total, Seay Road Widening</b>	<b>242,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,000</b>	<b>242,000</b>
<b>F Sign Reflectivity Mandate</b>								
Road Maintenance Fee	1,540,000	140,000	200,000	300,000	300,000	300,000	300,000	1,400,000
<b>Total, Sign Reflectivity Mandate</b>	<b>1,540,000</b>	<b>140,000</b>	<b>200,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,400,000</b>
<b>G Society Hill Road Improvements</b>								
Road Maintenance Fee	95,000	0	0	95,000	0	0	0	95,000
State C Funds	95,000	0	0	95,000	0	0	0	95,000
<b>Total, Society Hill Road Improvements</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>
<b>H Sterling Drive Extension</b>								
Road Maintenance Fee	425,000	0	425,000	0	0	0	0	425,000
State C Funds	275,000	0	275,000	0	0	0	0	275,000
Stormwater Fund Transfer	75,000	0	75,000	0	0	0	0	75,000
<b>Total, Sterling Drive Extension</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,000</b>
<b>I Traffic Calming</b>								
General Fund Transfer	100,000	100,000	0	0	0	0	0	0
Road Maintenance Fee	192,000	75,000	75,000	12,000	10,000	10,000	10,000	117,000
<b>Total, Traffic Calming</b>	<b>292,000</b>	<b>175,000</b>	<b>75,000</b>	<b>12,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>117,000</b>
<b>J Westmoreland Road Widening</b>								
Road Maintenance Fee	565,000	145,000	420,000	0	0	0	0	420,000
State C Funds	300,000	300,000	0	0	0	0	0	0
Stormwater Fund Transfer	25,000	0	25,000	0	0	0	0	25,000
<b>Total, Westmoreland Road Widening</b>	<b>890,000</b>	<b>445,000</b>	<b>445,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,000</b>
<b>TOTAL, ALL ROAD &amp; INTERSECTION PROJECTS</b>	<b>47,986,596</b>	<b>20,479,700</b>	<b>5,917,700</b>	<b>5,231,700</b>	<b>5,091,547</b>	<b>5,208,472</b>	<b>6,057,477</b>	<b>27,506,896</b>

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 TOTAL
<b>3 BRIDGES</b>								
<b>A Clark Road Bridge Replacement</b>								
Road Maintenance Fee	591,000	0	0	135,000	456,000	0	0	591,000
State C Funds	394,000	0	0	0	394,000	0	0	394,000
<b>Total, Clark Road Bridge Replacement</b>	<b>985,000</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>985,000</b>
<b>B Countywide Bridge &amp; Culvert Repair &amp; Maintenance</b>								
Road Maintenance Fee	1,565,000	615,000	250,000	175,000	175,000	175,000	175,000	950,000
Stormwater Fund	1,425,000	425,000	100,000	225,000	225,000	225,000	225,000	1,000,000
General Fund	520,000	520,000	0	0	0	0	0	0
<b>Total, Co. Bridge &amp; Culvert Repair &amp; Maint.</b>	<b>3,510,000</b>	<b>1,560,000</b>	<b>350,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,950,000</b>
<b>C Foster Road Culvert Replacement (A)</b>								
Road Maintenance Fee	96,000	0	0	96,000	0	0	0	96,000
State C Funds	64,000	0	64,000	0	0	0	0	64,000
<b>Total, Foster Road Culvert Replacement (A)</b>	<b>160,000</b>	<b>0</b>	<b>64,000</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<b>D Foster Road Culvert Replacement (B)</b>								
Road Maintenance Fee	207,000	0	0	207,000	0	0	0	207,000
State C Funds	138,000	0	0	138,000	0	0	0	138,000
<b>Total, Foster Road Culvert Replacement (B)</b>	<b>345,000</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,000</b>
<b>E Hampton Road Bridge Replacement</b>								
Road Maintenance Fee	527,500	0	0	0	0	155,000	372,500	527,500
State C Funds	527,500	0	0	0	0	0	527,500	527,500
<b>Total, Hampton Road Bridge Replacement</b>	<b>1,055,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>900,000</b>	<b>1,055,000</b>
<b>F Kist Road Bridge Replacement</b>								
Road Maintenance Fee	555,000	0	0	0	185,000	370,000	0	555,000
State C Funds	555,000	0	0	0	0	555,000	0	555,000
<b>Total, Kist Road Bridge Replacement</b>	<b>1,110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>925,000</b>	<b>0</b>	<b>1,110,000</b>
<b>G Motlow Creek Bridge Replacement</b>								
Road Maintenance Fee	429,000	0	0	115,000	314,000	0	0	429,000
State C Funds	286,000	0	0	286,000	0	0	0	286,000
<b>Total, Motlow Creek Bridge Replacement</b>	<b>715,000</b>	<b>0</b>	<b>0</b>	<b>401,000</b>	<b>314,000</b>	<b>0</b>	<b>0</b>	<b>715,000</b>
<b>TOTAL, ALL BRIDGE PROJECTS</b>	<b>7,880,000</b>	<b>1,560,000</b>	<b>414,000</b>	<b>1,377,000</b>	<b>1,749,000</b>	<b>1,480,000</b>	<b>1,300,000</b>	<b>6,320,000</b>
PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 TOTAL
<b>4 SOLID WASTE</b>								
<b>A Collection Container Upgrade</b>								
Solid Waste Fund	300,000	0	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total, Collection Container Upgrade</b>	<b>300,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>
<b>B Wellford Landfill Land Acquisition</b>								
Solid Waste Fund	14,000	0	14,000	0	0	0	0	14,000
<b>Total, Wellford Landfill Land Acquisition</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>C Wellford Landfill MSW Disposal Permitting</b>								
Solid Waste Fund	825,000	150,000	80,000	80,000	515,000	0	0	675,000
Solid Waste Revenue Bond - FY 2009/10	200,000	200,000	0	0	0	0	0	0
Solid Waste Revenue Bond - FY 2014/15	4,400,000	0	0	0	0	2,200,000	2,200,000	4,400,000
<b>Total, Wellford Landfill MSW Disposal Permitting</b>	<b>5,425,000</b>	<b>350,000</b>	<b>80,000</b>	<b>80,000</b>	<b>515,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>5,075,000</b>
<b>TOTAL, ALL SOLID WASTE PROJECTS</b>	<b>5,739,000</b>	<b>350,000</b>	<b>154,000</b>	<b>140,000</b>	<b>575,000</b>	<b>2,260,000</b>	<b>2,260,000</b>	<b>5,389,000</b>
PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 TOTAL
<b>5 STORMWATER MANAGEMENT</b>								
<b>A MS4 Monitoring Program</b>								
Stormwater Fund Transfer	375,000	0	75,000	150,000	50,000	50,000	50,000	375,000
<b>Total, MS4 Monitoring Program</b>	<b>375,000</b>	<b>0</b>	<b>75,000</b>	<b>150,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>375,000</b>
<b>B Stormwater Management Program</b>								
Stormwater Fund Transfer	50,000	0	30,000	10,000	0	0	10,000	50,000
<b>Total, Stormwater Management Program</b>	<b>50,000</b>	<b>0</b>	<b>30,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>50,000</b>
<b>TOTAL, ALL STORMWATER MANAGEMENT PROJECTS</b>	<b>425,000</b>	<b>0</b>	<b>105,000</b>	<b>160,000</b>	<b>50,000</b>	<b>50,000</b>	<b>60,000</b>	<b>425,000</b>

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 TOTAL
<b>6 PUBLIC SAFETY</b>								
<b>A 9-1-1 Radio Equipment Upgrade</b>								
CMRS Reimbursement Funds	211,000	0	0	0	0	211,000	0	211,000
<b>Total, 9-1-1 Radio Equipment Upgrade</b>	<b>211,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,000</b>	<b>0</b>	<b>211,000</b>
<b>B 9-1-1 Responder Text Notification</b>								
CMRS Reimbursement Funds	45,204	0	45,204	0	0	0	0	45,204
<b>Total, 9-1-1 Responder Text Notification</b>	<b>45,204</b>	<b>0</b>	<b>45,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,204</b>
<b>C FCC 2013 Mandate</b>								
Capital Lease Proceeds	2,923,000	0	2,923,000	0	0	0	0	2,923,000
<b>Total, FCC 2013 Mandate</b>	<b>2,923,000</b>	<b>0</b>	<b>2,923,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,923,000</b>
<b>D Reidville EMS Station</b>								
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	240,000	0	0	240,000
<b>Total, 9-1-1 Reidville EMS Station</b>	<b>340,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

<b>TOTAL, ALL PUBLIC SAFETY PROJECTS</b>	<b>3,519,204</b>	<b>100,000</b>	<b>2,968,204</b>	<b>0</b>	<b>240,000</b>	<b>211,000</b>	<b>0</b>	<b>3,419,204</b>
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PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 TOTAL
<b>7 TECHNOLOGY</b>								
<b>A County Network Infrastructure</b>								
Capital Lease Proceeds	626,083	260,286	153,075	128,166	77,278	7,278	0	365,797
IT Fund Capital Reserve	358,166	0	0	42,722	82,722	112,722	120,000	358,166
General Fund Transfer	147,000	147,000	0	0	0	0	0	0
<b>Total, County Network Infrastructure</b>	<b>1,131,249</b>	<b>407,286</b>	<b>153,075</b>	<b>170,888</b>	<b>160,000</b>	<b>120,000</b>	<b>120,000</b>	<b>723,963</b>
<b>B County Servers &amp; Software Upgrade</b>								
Capital Lease Proceeds	673,262	280,262	213,000	105,000	58,750	16,250	0	393,000
IT Fund Capital Reserve	345,000	0	0	35,000	66,250	93,750	150,000	345,000
General Fund Transfer	197,000	197,000	0	0	0	0	0	0
<b>Total, County Servers &amp; Software Upgrade</b>	<b>1,215,262</b>	<b>477,262</b>	<b>213,000</b>	<b>140,000</b>	<b>125,000</b>	<b>110,000</b>	<b>150,000</b>	<b>738,000</b>
<b>C Desktop and Portable Computer Replacement</b>								
Capital Lease Proceeds	1,657,500	773,000	322,000	300,000	200,000	62,500	0	884,500
IT Fund Capital Reserve	937,500	0	0	100,000	200,000	287,500	350,000	937,500
<b>Total, Desktop and Portable Computer Repl.</b>	<b>2,595,000</b>	<b>773,000</b>	<b>322,000</b>	<b>400,000</b>	<b>400,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,822,000</b>
<b>D Document Management &amp; Workflow Collaboration</b>								
Capital Lease Proceeds	46,142	0	24,942	21,200	0	0	0	46,142
General Fund Interest Earnings	198,235	0	80,235	73,000	45,000	0	0	198,235
<b>Total, Document Mgmt &amp; Workflow Collaboration</b>	<b>244,377</b>	<b>0</b>	<b>105,177</b>	<b>94,200</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>244,377</b>
<b>E Microfilm Imaging Equipment</b>								
General Fund Interest Earnings	22,000	0	0	22,000	0	0	0	22,000
<b>Total, Microfilm Imaging Equipment</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>F Network Printer Replacement</b>								
Capital Lease Proceeds	119,000	31,500	35,000	26,250	17,500	8,750	0	87,500
IT Fund Capital Reserve	87,500	0	0	8,750	17,500	26,250	35,000	87,500
<b>Total, Network Printer Replacement</b>	<b>206,500</b>	<b>31,500</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>
<b>TOTAL, ALL TECHNOLOGY PROJECTS</b>	<b>5,414,388</b>	<b>1,689,048</b>	<b>828,252</b>	<b>862,088</b>	<b>765,000</b>	<b>615,000</b>	<b>655,000</b>	<b>3,725,340</b>

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 TOTAL
<b>8 COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>								
<b>A Affordable Housing and Housing Rehabilitation</b>								
Community Development Block Grant (CDBG)	1,627,771	877,771	150,000	150,000	150,000	150,000	150,000	750,000
HOME Program	2,618,794	797,919	364,175	364,175	364,175	364,175	364,175	1,820,875
<b>Total, Affordable Housing and Housing Rehab.</b>	<b>4,246,565</b>	<b>1,675,690</b>	<b>514,175</b>	<b>514,175</b>	<b>514,175</b>	<b>514,175</b>	<b>514,175</b>	<b>2,570,875</b>
<b>B Countywide Mobile Home Demolition</b>								
Community Development Block Grant (CDBG)	155,534	0	155,534	0	0	0	0	155,534
<b>Total, Countywide Mobile Home Demolition</b>	<b>155,534</b>	<b>0</b>	<b>155,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,534</b>
<b>C Countywide Unsafe Structure Demolition</b>								
Community Development Block Grant (CDBG)	535,000	35,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total, Countywide Unsafe Structure Demolition</b>	<b>535,000</b>	<b>35,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>D County Comprehensive Plan</b>								
Methane Fund Transfer	375,000	0	0	125,000	125,000	125,000	0	375,000
<b>Total, County Comprehensive Plan</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>375,000</b>
<b>E Target Community Infrastructure Improvements</b>								
Community Development Block Grant (CDBG)	2,473,115	823,115	250,000	350,000	350,000	350,000	350,000	1,650,000
<b>Total, Target Community Infrastructure Imp.</b>	<b>2,473,115</b>	<b>823,115</b>	<b>250,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,650,000</b>
<b>TOTAL, ALL COMMUNITY &amp; ECON. DEV. PROJECTS</b>	<b>7,785,214</b>	<b>2,533,805</b>	<b>1,019,709</b>	<b>1,089,175</b>	<b>1,089,175</b>	<b>1,089,175</b>	<b>964,175</b>	<b>5,251,409</b>
<b>9 VEHICLE AND CAPITAL EQUIPMENT REPLACEMENT</b>								
<b>A Fleet Services Shop Equipment Replacement</b>								
Fleet Services Fund Capital Reserve	85,600	0	54,646	0	10,318	20,636	0	85,600
<b>Total, Fleet Services Shop Equipment Repl.</b>	<b>85,600</b>	<b>0</b>	<b>54,646</b>	<b>0</b>	<b>10,318</b>	<b>20,636</b>	<b>0</b>	<b>85,600</b>
<b>B General Fund Vehicle &amp; Capital Equip Replacement</b>								
Capital Lease Proceeds	11,360,070	4,753,171	1,120,741	821,176	827,246	2,964,845	872,891	6,606,899
General Fund Vehicle & Capital Equip. Reserve	5,171,757	1,447,171	425,015	827,873	485,579	934,878	1,051,241	3,724,586
Sale of Property - Vehicles & Capital Equipment	810,427	316,000	90,700	66,000	79,000	60,706	198,021	494,427
Sheriff's Office - Confiscated Assets	200,000	200,000	0	0	0	0	0	0
<b>Total, General Fund Veh. &amp; Cap. Equip. Fund</b>	<b>17,542,254</b>	<b>6,716,342</b>	<b>1,636,456</b>	<b>1,715,049</b>	<b>1,391,825</b>	<b>3,960,429</b>	<b>2,122,153</b>	<b>10,825,912</b>
<b>C Other Funds Vehicle and Capital Equip Repl.</b>								
Community Development Fund	53,619	0	0	13,900	12,643	14,179	12,897	53,619
Fleet Services Fund Capital Reserve	126,269	0	0	50,724	24,194	12,770	38,581	126,269
SADAC Fund	33,451	0	0	19,412	14,039	0	0	33,451
Stormwater Fund	36,170	0	0	17,905	18,265	0	0	36,170
Special Revenue Fund - State C Funds	57,786	12,500	0	12,518	0	18,447	14,321	45,286
<b>Total, Other Funds Vehicle &amp; Capital Equip. Repl.</b>	<b>307,295</b>	<b>12,500</b>	<b>0</b>	<b>114,459</b>	<b>69,141</b>	<b>45,396</b>	<b>65,799</b>	<b>294,795</b>
<b>D Solid Waste Fund Vehicle and Capital Equip Repl.</b>								
Solid Waste Fund Vehicle & Cap Equip. Reserve	5,289,705	2,423,941	535,398	149,043	426,650	530,094	1,224,579	2,865,764
Sale of Property - Vehicles & Capital Equipment	490,897	190,071	56,202	15,645	44,787	55,645	128,547	300,826
<b>Total, Solid Waste Vehicle &amp; Capital Equip. Repl.</b>	<b>5,780,602</b>	<b>2,614,012</b>	<b>591,600</b>	<b>164,688</b>	<b>471,437</b>	<b>585,739</b>	<b>1,353,126</b>	<b>3,166,590</b>
<b>TOTAL, ALL VEHICLE &amp; CAP EQUIP REPL PROJECTS</b>	<b>23,715,751</b>	<b>9,342,854</b>	<b>2,282,702</b>	<b>1,994,196</b>	<b>1,942,721</b>	<b>4,612,200</b>	<b>3,541,078</b>	<b>14,372,897</b>
<b>10 PARKS &amp; RECREATION</b>								
<b>A Countywide Trail Development</b>								
Federal Transportation Enhancement Grant	100,000	100,000	0	0	0	0	0	0
Hospitality Tax	2,200,000	200,000	0	500,000	500,000	500,000	500,000	2,000,000
Hospitality Tax - COPs Issue	2,000,000	2,000,000	0	0	0	0	0	0
<b>Total, Countywide Trail Development</b>	<b>4,300,000</b>	<b>2,300,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>
<b>B Holston Creek Regional Park Development</b>								
Hospitality Tax	1,900,000	500,000	1,400,000	0	0	0	0	1,400,000
<b>Total, Holston Creek Regional Park Dev.</b>	<b>1,900,000</b>	<b>500,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>
<b>C Tyger River Regional Park Development</b>								
Hospitality Tax	1,950,000	1,450,000	500,000	0	0	0	0	500,000
Hospitality Tax - COPs Issue	13,503,137	13,503,137	0	0	0	0	0	0
<b>Total, Tyger River Regional Park Dev.</b>	<b>15,453,137</b>	<b>14,953,137</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>D Va-Du-Mar McMillan Regional Park Development</b>								
State of South Carolina - PARD Grant	151,502	151,502	0	0	0	0	0	0
Hospitality Tax	1,400,000	1,150,000	250,000	0	0	0	0	250,000
<b>Total, Va-Du-Mar McMillan Park Development</b>	<b>1,551,502</b>	<b>1,301,502</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>TOTAL, ALL PARKS &amp; RECREATION PROJECTS</b>	<b>23,204,639</b>	<b>19,054,639</b>	<b>2,150,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>4,150,000</b>

## Spartanburg County, South Carolina

### FY 2012-16 Adopted Capital Improvement Plan

### Summary of Additional Operating Impact

In order to fully understand the impact of completing a capital project, each capital project page includes an estimate of additional operating budgetary impact. While many of the projects programmed as part of the Adopted Capital Improvement Plan represent on-going maintenance activities for which regular operating funds are continuously and historically budgeted, others represent projects that will result in new annual operating expenditures. Since the operating impact of existing on-going maintenance activities are already included in the County's Operating Budget, and therefore our long-term financial models, we exclude those budgeted amounts from the schedule below and focus solely on new, additional operating budget impact. By focusing on this information, we are better able to estimate the amount of new funding that must be set aside in future years, evaluate whether or not our revenue sources are sufficient to sustain those expenditures, and adjust the operating and capital budget accordingly.

<b>PROJECT</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>	<b>FY 2015/16</b>	<b>FY 2012-16 TOTAL</b>
TOTAL, ALL CO. BUILDING & FACILITY PROJECTS	(34,365)	(70,794)	144,967	130,818	134,742	305,368
TOTAL, ALL ROAD & INTERSECTION PROJECTS	0	0	0	0	0	0
TOTAL, ALL BRIDGE PROJECTS	0	0	0	0	0	0
TOTAL, ALL SIDEWALKS & ALT. TRANSPORTATION	0	0	0	0	0	0
TOTAL, ALL SOLID WASTE PROJECTS	0	0	0	0	0	0
TOTAL, ALL STORMWATER MANAGEMENT PROJECTS	0	0	0	0	0	0
TOTAL, ALL TECHNOLOGY PROJECTS	0	14,922	7,645	7,874	8,110	38,551
TOTAL, ALL PUBLIC SAFETY PROJECTS	0	287,570	535,197	753,756	776,369	2,352,892
TOTAL, ALL COMMUNITY & ECON. DEV. PROJECTS	0	0	0	0	0	0
TOTAL, ALL VEHICLE & CAP EQUIP REPL PROJECTS	0	0	0	0	0	0
TOTAL, ALL PARKS & RECREATION PROJECTS	1,079,516	1,336,901	1,377,009	1,418,319	1,460,868	6,672,613
<b>ALL ADOPTED CO. CAPITAL PROJECTS</b>	<b>1,045,151</b>	<b>1,568,600</b>	<b>2,064,817</b>	<b>2,310,767</b>	<b>2,380,089</b>	<b>9,369,424</b>

<b>PROJECT</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>	<b>FY 2015/16</b>	<b>FY 2012-16 TOTAL</b>
<b>COUNTY BUILDINGS AND FACILITIES</b>						
Administration Building Generator Replacement	0	0	0	0	0	0
Administration Hydronic Pumps	0	0	0	0	0	0
County Facilities Parking Lot Repaving	0	0	0	0	0	0
County Facilities Repairs & Maintenance	0	0	0	0	0	0
County Facilities Roof Replacement	0	0	0	0	0	0
County Facilities Security Enhancements	0	0	0	0	0	0
Courthouse Windows & Structural Repairs	0	0	0	0	0	0
Detention Annex II Generator	0	0	0	0	0	0
Detention Facility Showers Repairs	0	0	0	0	0	0
Facility ADA Improvements	0	0	0	0	0	0
Fleet Services Fuel Site Rehabilitation	0	0	0	0	0	0
Main Detention Facility Kitchen & Laundry Upgrades	0	0	0	0	0	0
Main Detention Facility Repairs & Maintenance	0	0	0	0	0	0
Performance Contract Funded Improvements	(34,365)	(70,794)	(72,918)	(75,105)	(77,358)	(330,539)
Probate Office Expansion	0	0	217,884	205,923	212,100	635,907
Sheriff's Office Renovations	0	0	0	0	0	0
<b>Total, County Buildings and Facilities</b>	<b>(34,365)</b>	<b>(70,794)</b>	<b>144,967</b>	<b>130,818</b>	<b>134,742</b>	<b>305,368</b>

<b>PROJECT</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>	<b>FY 2015/16</b>	<b>FY 2012-16 TOTAL</b>
<b><u>ROADS AND INTERSECTIONS</u></b>						
Bishop Road Widening	0	0	0	0	0	0
Countywide Asphalt Resurfacing	0	0	0	0	0	0
Countywide Dirt Road Surfacing	0	0	0	0	0	0
Municipal Road Projects	0	0	0	0	0	0
Seay Road Widening	0	0	0	0	0	0
Sign Reflectivity Mandate	0	0	0	0	0	0
Society Hill Road Improvements	0	0	0	0	0	0
Sterling Drive Extension	0	0	0	0	0	0
Traffic Calming	0	0	0	0	0	0
Westmoreland Road Widening	0	0	0	0	0	0
<b>Total, Roads and Intersections Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>BRIDGES</u></b>						
Clark Road Bridge Replacement	0	0	0	0	0	0
County Bridge & Culvert Repair & Maintenance	0	0	0	0	0	0
Foster Road Culvert Replacement (A)	0	0	0	0	0	0
Foster Road Culvert Replacement (B)	0	0	0	0	0	0
Hampton Road Bridge Replacement	0	0	0	0	0	0
Kist Road Bridge Replacement	0	0	0	0	0	0
Motlow Creek Bridge Replacement	0	0	0	0	0	0
<b>Total, Bridges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>SOLID WASTE</u></b>						
Collection Container Upgrade	0	0	0	0	0	0
Wellford Landfill Land Acquisition	0	0	0	0	0	0
Wellford Landfill MSW Disposal Permitting	0	0	0	0	0	0
<b>Total, Solid Waste</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>STORMWATER MANAGEMENT</u></b>						
MS4 Monitoring Program	0	0	0	0	0	0
Stormwater Management Program	0	0	0	0	0	0
<b>Total, Stormwater Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>PUBLIC SAFETY</u></b>						
9-1-1 Radio Equipment Upgrade	0	0	0	0	0	0
9-1-1 Responder Text Notification	0	0	0	0	0	0
FCC 2013 Mandate	0	287,570	296,197	305,083	314,236	1,203,086
Reidville EMS Station	0	0	239,000	448,673	462,133	1,149,806
<b>Total, Public Safety</b>	<b>0</b>	<b>287,570</b>	<b>535,197</b>	<b>753,756</b>	<b>776,369</b>	<b>2,352,892</b>
<b><u>TECHNOLOGY</u></b>						
County Network Infrastructure	0	0	0	0	0	0
County Servers & Software Upgrade	0	0	0	0	0	0
Desktop and Portable Computer Replacement	0	0	0	0	0	0
Document Management	0	12,365	5,011	5,161	5,316	27,853
Microfilm Imaging Equipment	0	2,557	2,634	2,713	2,794	10,698
Network Printer Replacement	0	0	0	0	0	0
<b>Total, Technology</b>	<b>0</b>	<b>14,922</b>	<b>7,645</b>	<b>7,874</b>	<b>8,110</b>	<b>38,551</b>
<b><u>COMMUNITY &amp; ECONOMIC DEVELOPMENT</u></b>						
Affordable Housing & Housing Rehabilitation	0	0	0	0	0	0
Countywide Mobile Home Demolition	0	0	0	0	0	0
Countywide Unsafe Structure Demolition	0	0	0	0	0	0
County Comprehensive Plan	0	0	0	0	0	0
Target Community Infrastructure Improvements	0	0	0	0	0	0
<b>Total, Community and Economic Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>PROJECT</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>	<b>FY 2015/16</b>	<b>FY 2012-16 TOTAL</b>
<b><u>VEHICLE AND CAPITAL EQUIPMENT REPLACEMENT</u></b>						
Fleet Services Shop Equipment Replacement	0	0	0	0	0	0
General Fund Vehicle & Capital Equipment Replacement	0	0	0	0	0	0
Other Funds Vehicle & Capital Equipment Replacement	0	0	0	0	0	0
Solid Waste Vehicle & Capital Equipment Replacement	0	0	0	0	0	0
<b>Total, Vehicle and Capital Equipment Replacement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>PARKS &amp; RECREATION</u></b>						
Countywide Trail Development	0	0	0	0	0	0
Holston Creek Regional Park Development	0	225,000	231,750	238,703	245,864	941,316
Tyger River Regional Park Development	1,079,516	1,111,901	1,145,259	1,179,616	1,215,005	5,731,297
Va-Du-Mar McMillan Regional Park Development	0	0	0	0	0	0
<b>Total, Parks &amp; Recreation</b>	<b>1,079,516</b>	<b>1,336,901</b>	<b>1,377,009</b>	<b>1,418,319</b>	<b>1,460,868</b>	<b>6,672,613</b>
<b>TOTAL, ADOPTED COUNTY PROJECTS</b>	<b>1,045,151</b>	<b>1,568,600</b>	<b>2,064,817</b>	<b>2,310,767</b>	<b>2,380,089</b>	<b>9,369,424</b>

# FY 2012-16 ADOPTED CAPITAL IMPROVEMENT PLAN PROJECT DESCRIPTIONS

(NOTE: PROJECTS TITLES IN **BOLD** ARE SCHEDULED TO RECEIVE FUNDING IN FY 2011/12.)

1. County Buildings and Facilities
  - A. 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.
  - B. Administration Hydronic Pumps:** Replacement of 6 hydronic pumps at the County Administration Building, located at 366 North Church Street. The existing pumps are over 22 years old and have experienced multiple failures in the past year.
  - C. County Facilities Parking Lot Repaving:** The second phase of this previously funded project will be located at the Community Services Building, 9039 Fairforest Road. This phase will provide for the milling, repair, and repaving of the parking lot of the Community Services Building.
  - D. County Facilities Repairs & Maintenance:** This project was previously dedicated to repairs and maintenance of the Detention Facility and its annexes. However, beginning in FY 2011/12, this project will also provide for the repair and maintenance of all County facilities. This project provides funding for unplanned repairs while limiting the budgetary impact.
  - E. County Facilities Roof Replacement:** This project will replace roofs at Detention Annex II (180 North Daniel Morgan Avenue), Library Street Building (180 Library Street), and County Nurse Clinic (258 North Church Street). All 3 roofs are at the end of their useful lives and are in need of replacement.
  - F. County Facility Security Enhancements:** The second phase of this previously funded project will be located primarily at the Courthouse, Administration Building, and Main Detention Facility. This phase will provide for the installation of security measures at the Master-in-Equity Office, replacement of metal detectors at the Courthouse & Main Detention Facility, and for installation of mass notification systems at the Courthouse and Administration buildings.
  - G. County Windows & Structural Repairs:** This project will be located at the County Courthouse (180 Magnolia Street) and will provide for the replacement of windows and repairs to the building structure
  - H. Detention Annex II Generator:** This project will provide for the procurement and installation of a generator at the Detention Annex II facility. The facility does not currently have a generator to supply power in the case of an outage.
  - I. Detention Facility Showers Repairs:** The first phase of this project will provide for various shower repairs at the Main Detention Facility (950 California Avenue) and the Detention Annex II Facility (180 North Daniel Morgan Avenue). In outer years this project will provide for the replacement of fiberglass shower stalls with stainless steel units.

- J. Facility ADA Improvements: This project will provide a pool of resources to upgrade and repair County facilities in order to make them more accessible to the public and employees.
  - K. 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.
  - L. 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.
  - M. **Performance Contract Funded Improvements:** This is second phase of this project and will be located at the Community Services Building (9039 Fairforest Road), Detention Annex II (180 North Daniel Morgan Avenue), County Nurse Clinic (258 North Church Street), Fleet Services (290 Broadcast Drive), and the Emergency Services Academy (180 Bob Hold Drive). This phase will provide for multiple upgrades to HVAC, plumbing, and lighting systems at these facilities.
  - N. Probate Office Expansion: Located at the County Courthouse (180 Magnolia) this project will provide for the expansion of the Probate Court offices into an adjacent office area to allow for an increase to the current staffing level by three positions.
  - O. Sheriff's Office Renovations: Located at the Sheriff's Office (8045 Howard Street) this project will provide for the replacement of existing carpet which has reached the end of its life as well as repair existing HVAC ductwork to several areas of the building.
2. Roads and Intersections
- A. Bishop Road Widening: Bishop Road is located near the Inman Community. This project will widen Bishop Road from Highway 176 to Compton Bridge Road. This area has incurred significant growth over the past ten years with the addition of multiple subdivisions in the area. Widening the road will improve traffic flow as well as motorist and pedestrian safety.
  - B. **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).
  - C. 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.
  - D. **Municipal Road Projects:** Funding is allocated to incorporated cities and towns in the county for road projects, based on number or 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.

- 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. **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.
- 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. **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.
- J. **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.

### 3. Bridges

- A. **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.
- B. **Countywide Bridge & Culvert Repair & Maintenance:** This project provides for the replacement and repair of bridges and large culverts on County-owned roads.
- C. **Foster Road Culvert Replacement (A):** The project will replace an existing culvert on Foster Road near the intersection with Edgewater Road as well as widen the existing road surface, add shoulders, and upgrade guardrails.
- D. **Foster Road Culvert Replacement (B):** This project will replace an existing box culvert on Foster Road near its intersection with Sunward Path Road as well as widen the existing road surface, add shoulders, and upgrade guardrails.

- E. 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.
  - F. 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.
  - G. Motlow Creek Bridge Replacement: This project will replace the existing box culvert on Motlow Creek Road with a cored slab concrete bridge. The new bridge will be relocated to allow for better road approaches and safer driving conditions in this area.
4. Solid Waste
- A. **Collection Container Upgrade:** This is a new project to provide for the regular replacement of trash compactors located at the countywide convenience centers as well as the metal collection containers that hold recyclables. This was previously budgeted in the Solid Waste operating budget
  - B. **Wellford Landfill Land Acquisition:** This project will provide for the acquisition of a small parcel of land located adjacent to the Wellford Landfill. The acquisition of the property will help to increase the landfill buffer and ensure continued compliance with regulations.
  - C. **Wellford Landfill MSW Disposal Permitting:** The first phase of this project will provide funding for permitting of the remaining acreage available for MSW disposal. It will also provide for the beginning of the planning process to expand the Phase VII MSW Landfill.
5. Stormwater Management
- A. **MS4 Monitoring Program:** This project will establish and maintain approximately seven monitoring stations on critical impaired water sources within the unincorporated areas of Spartanburg County. Monitoring activities are required by the Clean Water Act and is expected to be included in the County's new MS4 permit.
  - B. **Stormwater Management Program:** This project will provide resources of the development of a master plan for the County to achieve its stormwater management goals under the new MS4 permit. The new permit will require implementation of additional management practices.
6. Public Safety
- A. **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.
  - B. **9-1-1 Responder Text Notification:** This project will replace the existing text notification system. The current system is no longer manufactured or supported. Replacement of the system will help ensure that emergency responders receive timely notification of an event requiring their response.

- C. **FCC 2013 Mandate:** This project will provide resources for a comprehensive solution to the Federal Communications Commission's 2013 narrow-banding mandate. This unfunded mandate requires the amount of broadcast power and bandwidth to be reduced by ½ of the existing configuration.
- D. **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.

## 7. Technology

- A. **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.
- B. **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.
- C. **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.
- D. **Document Management & Workflow Collaboration:** This project provides funding for the procurement of a document management software package and related hardware components to store, organize, and manage document images from all County Departments. The first phase provides for the Clerk of Court and Probate Court as they were identified as having the most urgent needs.
- E. **Microfilm Imaging Equipment:** Provides funding for the replacement of outdated microfilm imaging equipment in the Register of Deeds department.
- F. **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.

## 8. Community and Economic Development

- A. **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.

- B. Countywide Mobile Home Demolition:** This project will provide funding for the demolition of abandoned and derelict mobile homes throughout the County. Approximately 152 mobile homes have been identified as having unsuccessfully been offered for sale at the annual delinquent tax sale. As a result, the forfeited land commission has acquired these mobile homes which are in poor condition and represent a hazard to the public.
- C. Countywide Unsafe Structure Demolition:** The project provides funding for demolition of unsafe structures throughout the County, particularly in the target areas. Removal of structures also serves to decrease blight and to protect the value of surrounding properties.
- D. County Comprehensive Plan:** This project provides resources for the completion of a County comprehensive plan as mandated by state statute. State law requires that each county have a comprehensive plan and that it be updated every ten years. Our current plan was completed over ten years ago. The comprehensive plan will help to guide and direct growth and development in the county for the next decade.
- E. 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.

9. Vehicle and Capital Equipment Replacement

- A. Fleet Services Shop Equipment Replacement:** This project provides resources for the replacement of equipment necessary to repair County-owned vehicles and equipment. Planned equipment includes hydraulic lifts, balancers, tire machines, metal breaks, compressors, welders, overhead lifts, air conditioning machines, etc. This equipment is vital to the day-to-day operations of the Fleet Services department. Replacement of portions of this equipment is scheduled to occur over several years.
- B. 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.
- C. 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.
- D. Solid Waste Fund Vehicle and Capital Equipment Replacement:** Replacement of Solid Waste vehicles and capital equipment 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. 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 in FY 2011/12 provides for the construction of basic park infrastructure and high priority enhancements.

**C. 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.

**D. 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.

11. Unfunded Projects: A complete listing and description of all unfunded capital projects can be found in the FY 2012-16 Adopted Capital Improvement Plan document at [www.spartanburgcounty.org](http://www.spartanburgcounty.org).