



FY 2009-13 Capital Improvement Plan

Capital Budget-In-Brief

The FY 2009-13 Capital Improvement Plan (CIP), including the FY 2008/09 Capital Year Budget, is a fiscally responsible, five-year planning instrument used by Spartanburg County to identify capital projects, coordinate financing, and time improvements maximizing return to the public.

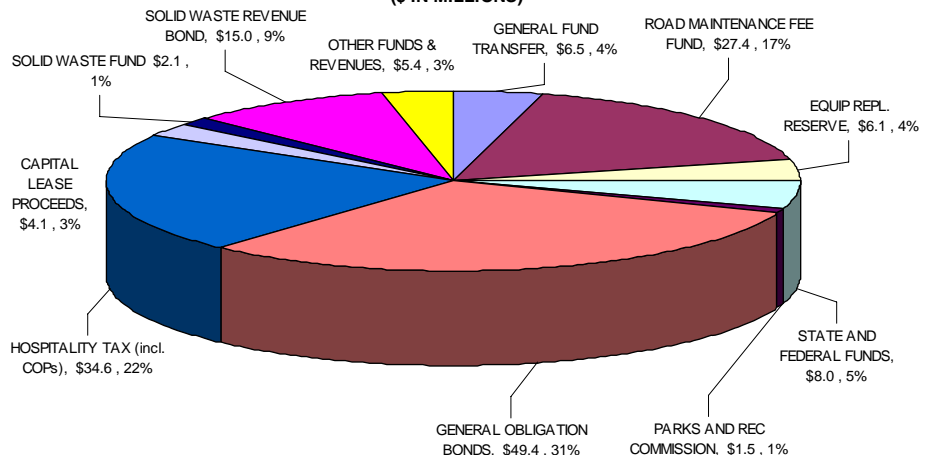
The FY 2009-13 Capital Improvement Plan, totaling \$160.1 million, including \$48.5 million in the FY 2008/09 Capital Year Budget allows the County to provide a safe and secure community, maintain and improve public infrastructure, enhance the quality of life through recreational opportunities, provide efficient and effective services, and maintain a healthy community and environment.

FY 2009-13 Plan Highlights

- Provides a total of \$45.0 million for expansion of the County's Main Detention Facility, in addition to \$1.1 million approved in FY 2007/08.
- Countywide Asphalt Resurfacing receives \$21.7 million in funding, and will likely resurface over 350 miles of County roads during the five-year plan.
- Eight (8) County-owned bridges are scheduled to be replaced at a total cost of \$4.76 million.
- The Wellford Landfill Methane Recovery project is budgeted at \$4.0 million, providing substantial environmental impacts and paying for itself through revenue generated from the sale of methane.
- Technology upgrades in County emergency services and general operations will receive \$2.9 million, continuing the County's commitment to providing efficient and effective services.
- A commitment to provide the Sheriff's Office replacement vehicles in a timely manner is budgeted at \$5.8 million.
- The County's two percent (2%) Hospitality Tax will provide \$34.6 million in funding for a major upgrade of County recreation facilities, including regional park sites, a proposed water park, Countywide trail development, and river access for recreational opportunities.

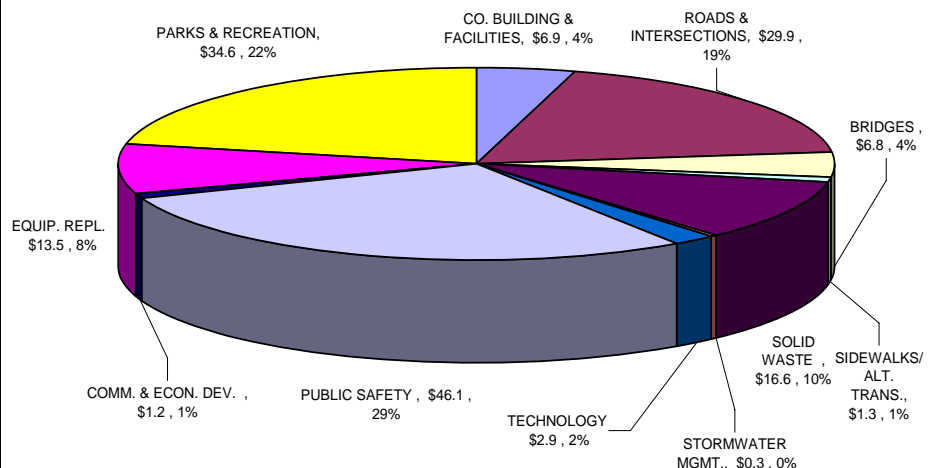
FY 2009-13 CIP FUNDING SOURCES

\$160,050,766
(\$ IN MILLIONS)



FY 2009-13 CIP EXPENDITURES

\$160,050,766
(\$ IN MILLIONS)



FY 2008/09 CAPITAL YEAR BUDGET

\$48,516,107

The first year of the Capital Improvement Plan (CIP) represents the Capital Budget projects to be accomplished during FY 2008/09. Similar to the Operating Budget, the CIP is an annual budget process. Each year, existing plans are reviewed and subsequently amended for the addition of new projects, adjustments to existing projects, and elimination of completed efforts. As with the Operating Budget, project monitoring is an on-going administrative exercise. The following information provides highlights of projects included in the FY 2008/09 Capital Year Budget.

Creating a Safe and Secure Community

- A primary focus of the FY 2008/09 Capital Year Budget is alleviating the overcrowding problem at the County's Main Detention Facility (*pictured to the right*). The FY 2008/09 budget includes \$27.14 million for planning, engineering and construction costs for Detention Facility expansion. The total cost of the expansion is budgeted at \$46.1 million, of which \$1.1 million was included in the FY 2007/08 Capital Year Budget, and an additional \$17.86 million is proposed for construction in the FY 2009/10 Capital Year Budget. County Council continues to work with the Detention Facility consultant and County staff to determine the most efficient and cost effective way to address Detention Facility concerns.
- Creating a safe and secure community is more than just providing traditional public safety services. To that end, the County will spend almost \$2.3 million dollars in FY 2008/09 and road and bridge improvement projects, providing safer means of travel on County-owned roads.



Maintaining and Improving Our Public Infrastructure

- The County continues to utilize the Road Maintenance Fee to improve County-owned roads. In FY 2008/09, \$2.84 million in Road Maintenance Fee funds will be combined with \$375,000 from the General Fund and \$1.04 million in State "C" funds to resurface approximately seventy (70) miles of County-owned roads.
- Deferred maintenance issues are addressed in the Capital Year Budget, providing for improvements at the County Courthouse (\$1.0 million) and the County Administration Building (\$1.25 million). These are improvements that must be made to ensure uninterrupted daily operations.

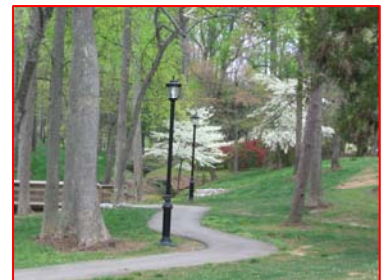


Enhancing Quality of Life through Recreational Opportunities

- With the County's two percent (2%) Hospitality Tax, work has commenced on a plan for a comprehensive update of County recreational facilities and opportunities. In the FY 2008/09 Capital Year Budget, planning money is allocated for the West Spartanburg Regional Park Development (\$700,000). Funding for land acquisition associated with trail development is included at \$200,000. A proposed water park is included in the plan, including \$650,000 for planning and design in FY 2008/09. It is important to note that no expenditure associated with the planning and design of the water park shall be made until County Council has reviewed and by motion accepted information pertaining to a market feasibility and site location analysis.

Maintaining a Healthy Community and Environment

- In FY 2008/09, the County begins a commitment to repair or replace sidewalks (\$150,000) and identify and fund alternative transportation opportunities (\$165,000).
- Restoration of a dumpsite at Croft Landfill (\$230,000) will be completed, restoring that area to a more natural environment.
- Funding is allocated for planning, design, and land acquisition associated with the Wellford Landfill Methane Recovery project (\$1.0), which when completed and fully operational will provide environmental benefits equal to removing the emissions of 10,000 vehicles; planting 14,000 acres of forest; offsetting the use of 260 railroad cars of coal; and offsetting the use of 125,000 barrels of oil, all while paying for itself through the sale of methane.



Providing Efficient and Effective Services

- Technology upgrades for emergency services (\$1.12 million) and general county operations (\$191,000) will allow the County to continue providing exceptional customer service, and take advantage of the latest technology to provide emergency services.
- Replacement of older vehicles near the end of their useful life with safe and fuel efficient vehicles and equipment for County staff to use in completing daily job duties is budgeted at \$2.8 million, including almost \$1.0 million in replacement vehicles for the County Sheriff's Office.