

County Facilities Space Utilization

Requesting Department/Division: County Administration
 Project Manager/Contact: Tom Gates

Estimated Start Date: July 2008
 Est. Completion Date: January 2009

Project Category: Other – Master Planning

Project Status: Planned/Programmed – Active FY 08/09
 Project Number: CB0017

Project Description, Justification and Location

A facilities space utilization plan will be developed for Spartanburg County operations. The facilities space utilization plan will take an overall look at all Spartanburg County operations and facilities and make recommendations to improve the effectiveness and efficiency of providing services. The plan will include a review of facilities associated with but not limited to roads and bridges, emergency services, solid waste, health and human services, administration, public works administration, parks and recreation, judicial and public safety facilities. Current and future needs will be identified in the plan.

Benefits to Residents, Visitors, Businesses, or County Employees

A facilities space utilization plan will help to identify where efficiencies can be realized in county operations. County staff will be able to perform duties more effectively. The study will also enable the County to effectively identify opportunities for beneficial co-location of some functions with the City of Spartanburg and other public service providers.

Impact on Annual Operating Budget

This is a one-time expenditure, and will not have an impact on the annual operating budget.

Project Status (as of June 1, 2008)

Planned/Programmed project, with funding beginning in FY 2008/09. The project cost estimate has been adjusted from \$200,000 in the FY 2008-12 CIP to \$250,000, based on similar projects.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2009-13 TOTAL
County Facilities Space Utilization									
<u>Expenditures</u>									
Planning/Design/Engineering	250,000	0	250,000	0	0	0	0	0	250,000
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0	0
Capital Materials/Equipment	0	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Expenditures	250,000	0	250,000	0	0	0	0	0	250,000
<u>Revenues</u>									
Capital Projects Reserve Fund	235,000	0	235,000	0	0	0	0	0	235,000
General Fund Transfer	15,000	0	15,000	0	0	0	0	0	15,000
Total Revenues	250,000	0	250,000	0	0	0	0	0	250,000