



July 1, 2008

The Honorable Jeffrey A. Horton
Members of County Council
County Administrative Building
366 North Church Street
Spartanburg, South Carolina 29303

Dear Members of Council:

I am pleased to present to you the County's adopted comprehensive Capital Improvement Plan (CIP). The CIP is a fiscally responsible, five-year planning instrument used by governments to identify needed capital projects, coordinate financing, and time improvements in ways that maximize return to the public. The projects contained in the CIP represent an effort to create a safe and secure community, maintain and improve our public infrastructure, enhance our quality of life through recreational opportunities, exceed customer expectations by providing efficient and effective services to all citizens, employees, businesses, and visitors to Spartanburg County, and maintain a healthy community and environment. The adopted CIP is ever mindful of resource limitations, and as such, seeks to schedule work in a manner that minimizes overall fiscal impact.

The first year of the CIP is the Capital Year Budget, or projects that will be accomplished in FY 2008/09. The balance of the Plan, represented in Fiscal Year's 2009/10 – 2012/13, complete the CIP and offer a vision for future work to be achieved. Where appropriate, new operating cost impacts in the CIP allow the County to ensure its strategic, forward-thinking budget plan is fiscally viable.

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. County staff is focused on identifying the capital needs of Spartanburg County, while providing efficient project management and ensuring projects in a timely and within budget once projects are approved.

Highlights of the Adopted FY 2009-13 Capital Improvement Plan totaling \$160.1 million, including \$48.5 million in the FY 2008/09 Capital Year Budget include:

Creating a Safe and Secure Community – Included in the CIP is \$46.1 million for expansion of our over-crowded Detention Facility. Preliminary design options have been completed, and staff continues to work with you to determine the most efficient and effective way to provide infrastructure necessary to alleviate the over-crowding problems at the Detention Facility.

In addition to expanding our Detention Facility, we are also making our roads and bridges safer by providing funding for a number of public safety related projects. In FY 2008/09, Fairforest Road Widening (\$1.35 million), Hampton Road at Holly Springs Road Intersection Improvements (\$875,000), Zion Hill at U.S. 29 Intersection Improvements, Brockman McClimon Road Bridge Replacement (\$830,000), Zimmerman Road Bridge Replacement (\$450,000), and

Dairy Ridge Road Bridge Replacement (\$1.0 million) are all scheduled to be completed. In the Dairy Ridge Road Bridge Replacement project, the County is able to leverage \$543,400 in outside funding sources to complete this project.

Maintaining and Improving Our Public Infrastructure – Addressed in the FY 2009-13 Capital Improvement Plan are a number of deferred maintenance projects that the County now needs to remediate. The roofs at the County Courthouse and Administration Building will be replaced (\$833,000), correcting the problems that exist and reducing as-needed maintenance costs. The parking lot at the County Administration Building will be resurfaced (\$575,000), while addressing stormwater run-off issues and providing funding for enhanced landscaping and streetscaping. An aging boiler at the County Courthouse will be replaced (\$400,000), providing a more energy-efficient method of heating the courthouse.

In addition to County Facilities, County-owned roads will also be improved through a \$21.7 million commitment to road paving in FY 2009-13, including \$4.25 million in FY 2008/09. Funding is derived through three sources including the Road Maintenance Fee (\$2.836 million in FY 2008/09), a General Fund Transfer (\$375,000) and State “C” Funds (estimated at \$1.038 million).

Enhancing our Quality of Life through Recreational Opportunities – With County Council approval of a two percent (2%) Hospitality Tax in FY 2007/08, a comprehensive capital improvement plan has been developed to upgrade the County’s parks and recreation facilities by providing funding for regional park sites and other tourist related activities. Highlights of this plan include development of a West Spartanburg Regional Park site (\$12.1 million) baseball diamonds, walking and hiking trails, and other amenities for visitors and citizens to enjoy. Also included is planning and design money for a proposed \$7.7 million water park. It is important to note that I have included language in the Capital Year Budget Ordinance which states that no expenditure associated with the planning and design of the water park shall be made until you have reviewed and by motion accepted information pertaining to a market feasibility and site location analysis. The FY 2009/13 Capital Improvement Plan represents \$34.6 million of a seven-year, \$48.4 million program to provide these new regional recreation opportunities in Spartanburg County.

Exceeding Customer Expectations by Providing Efficient and Effective Services to all Citizens, Employees, Businesses, and Visitors to Spartanburg County - The County continues to focus on providing outstanding customer service by continuing funding for County technology improvements (\$891,000 over FY 2009-13), keeping up with the latest technology in regards to 9-1-1 operations (\$520,000), providing safe and fuel efficient vehicles and equipment for staff to use in completing daily job duties (\$13.49 million over FY 2009-13, including \$2.83 million in FY 2008/09), and determining the most effective use of our Emergency Services Academy through a comprehensive master planning project (\$175,000).

Maintaining a Healthy Community and Environment – A commitment of \$1.32 million over the five-year capital improvement plan is recommended for providing infrastructure for sidewalk replacement and alternative transportation including bike-paths. The County continues to focus on connecting neighborhoods and encouraging alternative forms of transportation as part of the County’s master planning process. Remediation of an illegal dumpsite at Croft Landfill (\$230,000) will be completed by November 2008, restoring that area to a more natural environment.

On the following pages, you will find detailed information for each project including expenditures and adopted funding sources. Also included are summary information sheets to provide you with quick access to information regarding project recommendations, and financial overviews.

The FY 2009-13 Adopted Capital Improvement Plan allows the County to provide a safe and secure community, maintain and improve our public infrastructure, enhance our quality of life through recreational opportunities, exceed customer expectations, and maintain a healthy community and environment. Development of this plan involved many hours of hard work by County staff, and I am appreciative of the role they continue to play in this important endeavor.

I look forward to working with you as we implement the County's comprehensive Capital Improvement Plan.

Sincerely,

D. Glenn Breed
County Administrator