



FY 2010-14 Capital Improvement Plan

Capital Budget-In-Brief

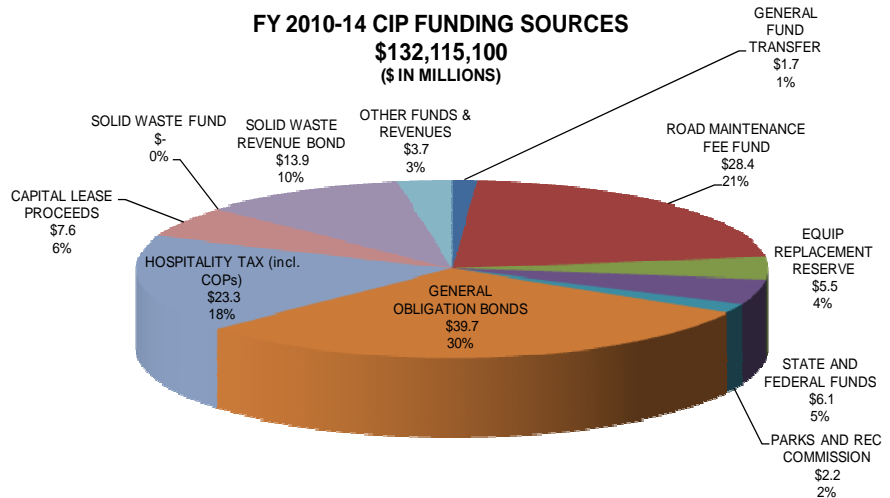
The FY 2010-14 Capital Improvement Plan (CIP), including the FY 2009/10 Capital Year Budget, is a fiscally responsible, five-year planning instrument used by Spartanburg County to identify capital projects, coordinate financing, and time improvements maximizing return to the public.

The FY 2010-14 Capital Improvement Plan, totaling \$132.1 million, including \$54.2 million in the FY 2009/10 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.

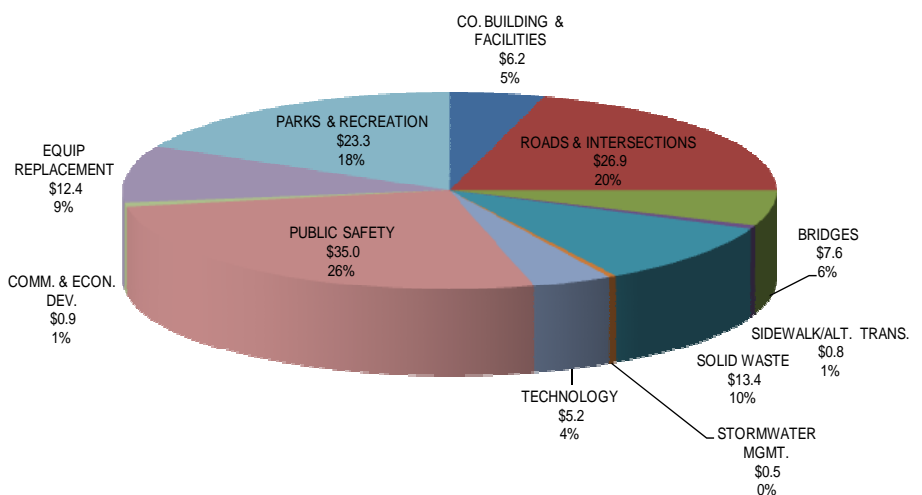
FY 2010-14 Plan Highlights

- Countywide Asphalt Resurfacing receives \$20.7 million in funding, and will likely resurface over 300 miles of County roads during the five-year plan.
- Six (6) County-owned bridges are scheduled to be replaced at a total cost of \$5.52 million.
- The Wellford Landfill will receive a series of major upgrades, budgeted at \$13.9 million, to ensure continued capacity to meet the demand of County residents.
- Technology upgrades in County emergency services, general operations, and Parks Commission will receive \$5.25 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 \$4.9 million. Other vehicle and equipment replacements will receive \$7.4 million.
- The County's two percent (2%) Hospitality Tax will provide \$23.3 million in funding for a major upgrade of County recreation facilities, including regional park development, Countywide trail development, and river access for recreational opportunities. All recreation facility upgrades will be focused on increasing tourism in the County.

FY 2010-14 CIP FUNDING SOURCES
\$132,115,100
(\$ IN MILLIONS)



FY 2010-14 CIP EXPENDITURES
\$132,115,100
(\$ IN MILLIONS)



FY 2009/10 CAPITAL YEAR BUDGET

\$54,179,199

The first year of the Capital Improvement Plan (CIP) represents the Capital Budget projects to be accomplished during FY 2009/10. 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 2009/10 Capital Year Budget.

Creating a Safe and Secure Community

- The County remains determined to address the long-term needs of the Detention facility through both ongoing repairs and maintenance (\$150,000) and through a planned Main Detention Facility Expansion (\$20.0 million). 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.
- To ensure the continued safety of the public, the County will spend nearly \$3.2 million in FY 2009/10 in road and bridge improvement projects. Included in these projects are two bridge replacements (\$1.4 million), one bridge stabilization (\$400,000), and planning and engineering for a future bridge replacement (\$110,000). The County has successfully leveraged the Road Maintenance Fee to secure funding from State "C" funds (\$733,000) and other outside sources (\$230,000) for these projects.



Maintaining and Improving Our Public Infrastructure

- The County continues to utilize the Road Maintenance Fee to improve County-owned roads. In FY 2009/10 \$3.1 million in Road Maintenance Fee funds will be combined with \$1.04 million in State "C" funds to resurface approximately sixty-eight (68) County-owned roads.
- In FY 2009/10, many deferred maintenance issues at County owned facilities will be addressed, providing for improvements at the County Courthouse, the County Administration Building, and various other County facilities. The total investment for these projects is approximately \$3.9 million.



Enhancing Quality of Life through Recreational Opportunities

- A primary focus in FY 2009/10 is the planned development of tourism related recreational facilities (\$13.2 million). These facilities are planned to be funded from Hospitality Tax Certificates of Participation and include the construction of the \$12.7 million (total cost) West Spartanburg Regional Park (*pictured to the right*). This facility will be the County's premier baseball/softball tournament facility, built to bring in large tournament venues and tourism dollars to the County.



Maintaining a Healthy Community and Environment

- The County will continue to invest in its solid waste system through a series of planned upgrades to the Wellford Landfill (\$6.2 million) that will expand the existing construction and demolition and phase VI municipal solid waste (MSW) landfill, relocate the recycling yard, and close its phase V MSW landfill. These projects will ensure that the Wellford Landfill is positioned to meet future demand for many years to come and that this facility is fully utilized, preserving the public's investment.



Providing Efficient and Effective Services

- The County continues to focus on investment in technology to facilitate more efficient and effective service delivery. In FY 2009/10 the County will invest \$1.2 million in technology, including \$273,000 for emergency services, \$706,000 for general county operations, and \$338,000 parks related technology infrastructure.
- 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 \$1.1 million, including almost \$380,000 in replacement vehicles for the County Sheriff's Office.