



April 20, 2009

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 recommended 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 recommended 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 2009/10. The balance of the Plan, represented in Fiscal Year's 2010/11 – 2013/14, 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, ensuring projects are completed in a timely manner and within budget once projects are approved.

Highlights of the Recommended FY 2010-14 Capital Improvement Plan totaling \$131.8 million, including \$53.9 million in the FY 2009/10 Capital Year Budget include:

Creating a Safe and Secure Community – Included in the CIP is \$35 million for expansion of our 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 current and future 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 2009/10, Double Branch Road Bridge Stabilization (\$400,000), Ezell Road Bridge Replacement (\$1.15 Million), planning and engineering costs for Runion Road Bridge Replacement (\$110,000), and

Overhead Bridge Road Bridge Replacement (\$933,000) are all scheduled to be completed. In the Overhead Bridge Road Bridge Replacement project, the County has been able to leverage outside funding, only requiring \$100,000 in Road Maintenance Fee Funds to complete the project.

Maintaining and Improving Our Public Infrastructure – Addressed in the FY 2010-14 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 (\$972,000), correcting the problems that exist and reducing as-needed maintenance costs. The parking lot at the County Administration Building will be resurfaced (\$715,000), while addressing stormwater run-off issues and providing funding for enhanced landscaping and streetscaping. An aging boiler at the County Courthouse will be replaced (\$490,000), providing a more energy-efficient method of heating the courthouse.

In addition to County Facilities, multiple Solid Waste Projects are planned for FY 2010-14. These projects include Phase V MSW Landfill Closure (\$4.8 million), Phase VI MSW, Cell 2 Construction (\$4.1 million), Construction and Demolition Landfill Expansion (\$2.9 million) and several other smaller projects. County-owned roads will also be improved through a \$20.7 million commitment to road paving in FY 2010-14, including \$4.138 million in FY 2009/10. Funding is derived through two sources including the Road Maintenance Fee (\$3.1 million in FY 2009/10), 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 (\$12.0 million), Countywide Trail Development (\$2.0 million), Waterway Land Acquisition (\$500,000), North Spartanburg Regional Sports Complex Rehabilitation (\$1.3 million), Va-Du-Mar McMillan Regional Park Development (\$5.0 million) and construction or acquisition of a Regional Indoor Athletic Complex (\$2.0 million).

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 (\$2.7 million over FY 2010-14), keeping up with the latest technology in regards to 9-1-1 operations (\$1.078 million over FY 2010-14), and providing safe and fuel efficient vehicles and equipment for staff to use in completing daily job duties (\$12.45 million over FY 2010-14, including \$1.17 million in FY 2009/10).

Maintaining a Healthy Community and Environment – The County remains committed to improving the environment, continuing funding for the Wellford Landfill Methane Recovery project. The project is scheduled to receive \$610,770 in FY 2009/10 to provide for the construction of the methane collection system. The collection system will ensure that the maximum amount of methane is harvested and utilized, preventing its entry into the environment. A commitment of \$750,000 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. Despite this commitment, a lack of available funding sources has forced the County to recommend that these projects be delayed until FY 2011/12.

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 2010-14 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