

UNFUNDED PROJECTS



OVERVIEW OF UNFUNDED PROJECTS

During the development of the FY 2012-16 Capital Improvement Plan, all capital project submissions are evaluated and graded as to priority. Higher priority projects are then scheduled according to the availability of applicable funding sources. Inevitably, many projects, regardless of priority level, will not be programmed as part of the Capital Improvement Plan. In previous iterations of the Capital Improvement Plans, a simple summary of these projects was presented, outlining the amount of requested funding.

Last year, during the development of the FY 2011-15 Capital Improvement Plan, revisions to the Capital Budget Ordinance related to unfunded projects were made. Those changes grant the County Administrator the ability to reallocate savings from other projects to unfunded projects according to priority as established in the following sections, so long as the projects fall within the same project category (e.g. technology). The adopted ordinance changes also allow the County Administrator to accept new, previously unplanned funds for the purpose of capital projects, pursuant to the amendment of the Capital Budget Ordinance by County Council. These adopted ordinance changes have provided mechanisms for greater flexibility to accelerate unfunded projects in accordance with Council priority.

The following section provides a brief description of the proposed project, the fiscal year funding was first requested, the total amount of requested funding, and a priority rating. All projects are rated according to the classifications outlined below and rank ordered within their classification. Upon formal approval of the Capital Improvement Plan, the following prioritization shall be considered the priority of Council. All advancements of unfunded capital projects shall be in accordance with the provisions of the Capital Budget Ordinance and the prioritization below.

PRIORITY CLASSIFICATIONS:

Class A: Highest priority project; Project offers considerable impacts on health, safety & welfare; or Project is mandated by Federal, State, or Local government.

Class B: Medium priority project; Project offers modest impacts on health, safety & welfare; or Project offers significant improvements in operating efficiencies.

Class C: Desirable project; Project offers no significant impact of health, safety & welfare; or Project provides upgrades to existing facilities beneficial to citizens.

Class D: Low priority project; Project does not qualify for consideration in the CIP; and Project not recommended for funding consideration at this time.

PROJECT PRIORITIZATION AND DESCRIPTIONS

PRIORITY CLASS A:

County Radio Replacement

FY 2011/12 - \$593,000

Priority Class: A-1

Project Category: Public Safety

Project will provide resources for the regular, scheduled replacement of portable, handheld, and vehicle-mounted radios. No consolidated replacement plan currently exists for addressing public safety 800 mhz radios that are the primary communications tool of the Sheriff's Office, EMS, and other first responders. Funding was originally requested to begin in FY 2011/12, however due to re-banding of existing 800 mhz radios, which is currently underway and conducted without charge to the County, it was determined in consultation with the department that funding in FY 2011/12 was not appropriate. Once re-banding is completed, staff will have more accurate information about the condition of existing radios and anticipated costs associated with their replacement.

PRIORITY CLASS B:

Main Detention Facility Expansion

FY 2011/12 - \$42,000,000

Priority Class: B - 1

Project Category: Public Safety

Project will provide for the expansion of the Main Detention Facility, currently located on California Avenue. Current facility and its annex have a rated capacity of 567 beds. Inmate population levels regularly exceed this number. Proposal would include two (2) additional single cell units and seven (7) additional dormitory units to increase the total rated capacity to 1,508 beds, meeting the projection for future inmate population growth.

9-1-1 Communications Security System Upgrade

FY 2011/12 - \$28,994

Priority Class: B - 2

Project Category: Public Safety

Project will provide for the replacement and upgrade of the security system currently utilized at the main communications center and the alternate communications center. The current system was installed in 1999 and only allows access to the facilities to be granted from three locations. The new system/upgrade would increase the number of locations from which access may be granted and would unify the system located at the alternate communications center with the system located at the main communications center. Greater video surveillance capabilities would be included in the new system.

Detention Live Scan Software

FY 2011/12 - \$277,034

Priority Class: B - 3

Project Category: Public Safety

Project will provide for the replacement and upgrade of the current software system employed at the main Detention Facility used to record fingerprints and transmit the data to the South Carolina Law Enforcement Division (SLED). Current system is nearing the end of its useful life and is limited in its capabilities and storage capacity. New software would expand the ability for facial recognition, fingerprint recognition, database access from the field, etc., providing for greater officer security and bonding decisions.

Detention Annex I Repairs**FY 2010/11** - \$900,000**Priority Class:** B – 4**Project Category:** County Buildings and Facilities

Project will provide for extensive repairs to the Detention Annex I facility, attached at the rear of the County Courthouse. Existing Facility has suffered from deterioration, including broken windows, improper HVAC systems, failing door locks, etc. Facility is currently utilized in a limited capacity as a holding facility for court sessions daily. Inmates are not currently housed in this facility overnight. This project should be coordinated with the proposed expansion of the Main Detention Facility.

4th Street Widening**FY 2015/16** - \$1,650,000**Priority Class:** B – 5**Project Category:** Roads and Intersections

Project will provide for with widening of 4th Street, a highly utilized route connecting Valley Falls Road and SC Highway 9. Due to high traffic volumes, this road needs to be widened to ensure adequate safety for users.

Waspnest Road Bridge Replacement**FY 2015/16** - \$800,000**Priority Class:** B – 6**Project Category:** Bridges

Project is located on Waspnest Road, where it crosses the North Tyger River, approximately one mile north of Lyman and Wellford. The current bridge was constructed with two 30 feet long concrete decks and wood supports located in the creek. Flood waters have overtopped the road and bridge on multiple occasions. Project would replace the existing structure with a single span bridge to be elevated above the flood plane.

Belcher Road Bridge Replacement**FY 2015/16** - \$820,000**Priority Class:** B – 7**Project Category:** Bridges

Project is located on Belcher Road in the Springfield Community. The bridge is 70 feet long and is in poor condition. Wood supports are located in the creek requiring maintenance to remove debris. Flood waters have covered the road and bridge several times. Project would replace the existing structure will a single span bridge to be elevated above the flood plane.

Detention Generator Fuel Tank**FY 2011/12** - \$27,000**Priority Class:** B – 8**Project Category:** County Buildings and Facilities

Project will provide for the addition of a secondary fuel tank to supplement the existing generator fuel tank located at the Main Detention Facility, located on California Avenue. The existing diesel fuel tank will provide enough fuel for up to 36 hours of operation. The proposed additional tank would allow the Main Detention Facility to operate for up to 120 hours without the need to refuel. It is recommended that this project be coordinated with the proposed Detention Facility Expansion project.

PRIORITY CLASS C:

Wellford Landfill Road Improvements

FY 2010/11 - \$100,000

Priority Class: C – 1

Project Category: Solid Waste

Project was funded in FY 2009/10 with \$466,000 in Solid Waste Revenue Bond Proceeds. An additional \$100,000 was requested to add additional road infrastructure. We recommend that the project not be funded until such time as the other Solid Waste Revenue Bond funded projects are complete and a determination is made as to whether or not these projects will have unutilized funding that may be transferred to fully fund this project.

Wellford Landfill Scale House Construction

FY 2011/12 - \$455,000

Priority Class: C – 2

Project Category: Solid Waste

Project will provide for the demolition and reconstruction of the scale house and scales located at the Wellford Landfill. The existing structure was built when the landfill was opened and does not provide adequate space for staff to conduct business. Due to the high cost of the project and a lack of available resources, this project is not recommended to be funded in the FY 2012-16 Capital Improvement Plan.

Wellford Landfill Land Acquisition

FY 2011/12 - \$286,000

Priority Class: C – 3

Project Category: Solid Waste

Project will provide for acquisition of a large parcel of land located adjacent to the Wellford Landfill. Acquisition of this parcel would extend the landfill buffer and could potentially provide fill dirt for the proposed construction of the Phase VII MSW Landfill (MSW Disposal Permitting) project. Due to the high cost of this project and uncertainty regarding whether the fill dirt would be suitable for use in construction of a MSW landfill, funding is not recommended at this time. Funding for a much smaller and lower cost parcel also identified as part of the project is recommended for inclusion in the FY 2012-16 Capital Improvement Plan.

Voicemail System Replacement

FY 2011/12 - \$148,200

Priority Class: C – 4

Project Category: Technology

Project would provide resources for the replacement of the existing voicemail system that is utilized by nearly all County offices in conducting regular business. The existing system has suffered from several failures and is nearing the end of its useful life. Due to the high cost of this project, staff is currently seeking other, lower cost alternatives that will continue to provide a viable voicemail system at a minimum cost to taxpayers.

Pictometry Intelligent Images**FY 2010/11** - \$188,000**Priority Class:** C – 5**Project Category:** Technology

Project will provide for the acquisition of a database of aerial photographs that incorporate side views of structures. Database and accompanying software will allow appraisal staff to evaluate properties, measure, and catalog properties without the need for site visits. This will provide for increased efficiency and lower long-term costs to taxpayers. Software can also be integrated with 9-1-1 systems to provide increased data for dispatchers and field responders, potentially increasing public safety. Anticipated operating cost impact is expected to be less than \$10,000 annually for software maintenance.

Field Sketch Data Verification Service**FY 2010/11** - \$68,000**Priority Class:** C – 6**Project Category:** Technology

Project will provide software and data access that would allow staff to cross reference existing sketches and data to a highly accurate database that would identify mismatches. This service would allow staff to address any discrepancies and update data accordingly. This process would provide more accurate data, property appraisals, and more efficient taxation process. This software and data service would also provide staff with tools to assist in the reappraisal process.

Administration Rain Gardens Phase II**FY 2011/12** - \$250,000**Priority Class:** C – 7**Project Category:** County Buildings and Facilities

Project would provide resources for installation of additional rain gardens at the County Administration Building. This project would provide for the demolition of existing sidewalk areas in the front of the Administration Building and install in their place a fountain feature. Additionally, a new pavilion area would be constructed at the corner of the building nearest the Treasurer Drive through. Additional rain gardens would be installed in the middle of the parking lot, helping to trap and disburse storm water run-off from the building and parking lot. Due to the high project cost and lack of available resources, this project is not recommended for funding at this time.

PRIORITY CLASS D:**Courthouse Magistrate Circuits****FY 2011/12** - \$3,000**Priority Class:** D – 1**Project Category:** County Buildings and Facilities

Project will provide for the repair and replacement of electrical circuits in the Magistrate Court area of the County Courthouse. Funding, requested in FY 2011/12 would allow circuits to be rewired and reconfigured to provide consistent and safe power output to this area, helping to prevent damage to electrical equipment and the facility itself. Due to the minor nature of this repair, it is not appropriate for inclusion in the Capital Improvement Plan and is recommended to be addressed within the department's annual operating budget.

Administration and Detention EIFS**FY 2011/12** - \$80,000**Priority Class:** D – 2**Project Category:** County Buildings and Facilities

Project would provide for the sealing and painting of the EIFS, stucco like material on the exterior of these facilities. As with the exterior of any building, periodic sealing and painting is necessary to prevent infiltration of water. Repainting of the Administration Building is being completed as part of the Evans Tenant Relocation Project.

Septic Tank and Pasture Rehabilitation**FY 2010/11** - \$50,000**Priority Class:** D – 3**Project Category:** Stormwater Management

Project would provide resources, approximated at \$50,000 annually for three years, to match a grant to address rehabilitation of pastures and repairs to septic tanks. The grant, which has already been received, would allow County staff to repair or replace damaged septic tanks for low-to-moderate income individuals that are leaking sewage. Additionally, the grant would provide resources to repair creek banks adjacent to pastures in the region to the north of Lake Bowen and Lake Blalock, the main source of drinking water in the County. Pasture repairs would focus on fencing, bank repair, and other measures to ensure that livestock do not enter creeks and rivers that feed these two lakes. Given the nature of this grant, funding is recommended to be included in the annual operating budget.

Detention Perimeter Road**FY 2011/12** - \$2,000**Priority Class:** D – 4**Project Category:** County Buildings and Facilities

Project would provide for the replacement of gravel along the perimeter road of the Main Detention Facility. The perimeter road provides emergency responder access to the rear of the facility as well as maintenance access to this area. This repair would serve the facility for several years, however due to the low cost of the project, its inclusion in the CIP is not appropriate. It is recommended that this initiative be completed within the department's annual operating budget.

Public Works Complex**FY 2010/11** - \$300,000**Priority Class:** D – 5**Project Category:** County Buildings and Facilities

Project will provide for the construction of a new Public Works Complex proposed to be located on Broadcast drive, adjacent to several existing public works buildings. This new facility will consolidate several, smaller buildings into one new facility, increasing departmental efficiency and communications. Anticipated operational costs are anticipated to be in line with current operating costs of existing facilities.

Road Maintenance Section 2, 3, & 4 Buildings**FY 2010/11** - \$900,000**Priority Class:** D – 6**Project Category:** County Buildings and Facilities

Project will provide for the demolition of existing section buildings and will provide for the construction of new, steel construction buildings. New facilities will provide certain enclosed storage space for equipment, office for sections supervisor, and restroom facilities for employees. Existing facilities are of varying age and condition, though all have exceeded their useful lives. Operating costs of new facilities are anticipated to be in line with operating expenses of current sections buildings.

Detention Facility Duty Weapon Acquisition**FY 2010/11** - \$93,810**Priority Class:** D – 7**Project Category:** Public Safety

Project would provide for the purchase of pistols and associated items for Spartanburg County Detention Officers. Detention Officers are not allowed to carry firearms in the Detention Facility. Carrying of proposed firearm would be outside of the Detention facility. Low priority project that is not recommended for funding.

Council Projector**FY 2011/12** - \$13,000**Priority Class:** D – 8**Project Category:** County Buildings and Facilities

Project will provide for installation of a permanently mounted projector in County Council chambers, complete with audio for slide show presentations and video shown during County Council meetings and other meetings held in this room. Funding is requested in FY 2011/12, however due to project cost and nature of the upgrade, it is not appropriate for inclusion in the CIP.

Evans Boiler Replacement**FY 2011/12** - \$410,000**Priority Class:** D – 9**Project Category:** County Buildings and Facilities

Project will provide for the replacement of the boiler(s) at the Evans Building, located at 142 Dean Street. The existing boilers have reached the end of their useful lives and are in need of replacement. This facility is no longer owned by the County.

Evans Fire Alarms**FY 2011/12** - \$175,000**Priority Class:** D – 10**Project Category:** County Buildings and Facilities

Project will provide for the replacement of the fire alarm system and related components. The existing system has surpassed its useful life and replacement parts are difficult to find. This facility is no longer owned by the County.

Evans Water Source Heat Pump Replacement**FY 2011/12** - \$50,000**Priority Class:** D – 11**Project Category:** County Buildings and Facilities

Project will provide for the replacement of the water source heat pumps that are a vital part of the HVAC system in the facility. This project was previously funded on an annual basis, however the County no longer owns this facility.

Evans Security**FY 2011/12** - \$115,000**Priority Class:** D – 12**Project Category:** County Buildings and Facilities

Project will provide for the installation of electromagnetic door locks, cameras, and a mass notification system in this facility. This facility is no longer owned by the County.

Evans Stairs Repairs**FY 2011/12** - \$40,000**Priority Class:** D – 13**Project Category:** County Buildings and Facilities

Project will provide for the repair of stairs at the Evans Building that are cracked and broken. These stairs present a safety hazard to visitors of the facility. This facility is no longer owned by the County.

Evans Windows Replacement**FY 2011/12** - \$450,000**Priority Class:** D – 14**Project Category:** County Buildings and Facilities

Project will provide for the replacement of all windows and lintels at the Evans Building. The lintels have been identified as needing replacement for structural reasons. This facility is no longer owned by the County.

Evans Parking Lot Repaving**FY 2011/12** - \$90,000**Priority Class:** D – 15**Project Category:** County Buildings and Facilities

Project will provide for the milling and repaving of the parking areas at the Evans Building. The parking lots have cracking and need to be repaired and repaved before more expensive repairs are required. This facility is no longer owned by the County.

Evans Carpet Replacement**FY 2011/12** - \$26,000**Priority Class:** D – 16**Project Category:** County Buildings and Facilities

Project will provide for the replacement of certain sections of carpet in the offices of the Department of Social Services. Existing carpet is worn and subject to high volumes of foot traffic. This project will remove the existing, highly worn carpeting and replace it with high traffic carpet. Anticipated life of new carpet is in excess of ten (10) years. This facility is no longer owned by the County.

Evans Blinds Replacement**FY 2011/12** - \$28,000**Priority Class:** D – 17**Project Category:** County Buildings and Facilities

Project will provide for the full replacement of all blinds located in the Evans Building. Existing blinds have exceeded their useful lives and are in need of replacement. This facility is no longer owned by the County.