

**LANCASTER COUNTY
CAPITAL IMPROVEMENTS PROGRAM
2007-2011**



Recommended for Approval by the
Lancaster County Planning Commission

Adopted by the
Lancaster County Council

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Johnny Cauthen, Sheriff

Sandra Estridge, Probate Judge

Jeff Hammond, Clerk of Court

Cheryl Morgan, Auditor

Michael Morris, Coroner

Richard Rowell, Treasurer

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TABLE OF CONTENTS

Background	1
Introduction	2
Organization of the CIP	2
Legal Basis for Capital Improvements Programming	2
Basis for Budgeting	3
Benefits of Capital Improvements Programming	3
Definition of a Capital Improvements Project	3
Capital Improvement Program Submission Process	4
Cost Estimate Detail Form Explanation	4
Project Detail Sheet	4
Funding Methods	4
Financial Analysis	5
Historical Trends	5
Projected Expenditures	6
New Capital Funding Potential	7
Capital Improvements Expenditures	8
Funding Plan	9
Departmental Requests Summary	11
General Government Administration	13
<i>Finance Department</i>	
Countywide Online Access & Paper Reduction	14
Vehicle Replacement (Information Technology)	15
<i>Building & Zoning</i>	
Vehicle Replacement	16
<i>Planning</i>	
Required 10-Year Comprehensive Plan Update	17
<i>Assessor's Office</i>	
Vehicle Replacement	19

Office Space Expansion	20
GPS Unit	21
<i>Voter Registration Office</i>	
Additional Precincts.....	22
<i>Human Resources</i>	
Classification and Compensation Plan	23
Section Summary	24
Administration of Justice	25
<i>Clerk of Court</i>	
New Justice Center	26
<i>Magistrate</i>	
New Vehicles for Staff.....	27
Section Summary	28
Public Safety & Law Enforcement	29
<i>Sheriff's Office</i>	
Investigation Headquarters Expansion	30
Impound Lot	33
Firing Range/Classroom	35
Mobile Command Center	37
Vehicle Replacement	38
<i>Detention Center</i>	
Repair Existing Floors & Showers	39
Install Firewall Doors.....	40
Replace Roof	41
Detention Center Expansion	42
Prisoner Transport Van	43
<i>Emergency Management</i>	
Eastside (Buford) Radio Tower Site.....	44
Countywide Telephonic Emergency Notification System	45

Re-roof “Old Jail” Building	46
<i>Fire Services</i>	
Aerial Fire Apparatus (Pleasant Valley Station).....	47
Aerial Fire Apparatus (Indian Land Station).....	48
Station Renovation/Addition (Indian Land Station).....	49
Station Replacement (Pleasant Valley Station)	50
Fire Apparatus Replacement	51
Fire Service Pickup/Skid Unit Program.....	52
Section Summary	53
Public Works	55
<i>Solid Waste & Recycling</i>	
Office Facility Expansion.....	56
Equipment Container	57
Roll-off Truck.....	58
Trailer Equipped with Walking Floor	59
Material Recycling Facility	60
<i>Roads & Bridges</i>	
Pothole Patcher.....	61
Ditch-All	62
Tractor with boom mower.....	63
Pick-up Truck (4 x 4)	64
Dump Truck (15-ton tandem).....	65
Backhoe & Trailer (20-ton flat deck)	66
<i>Vehicle Maintenance</i>	
Fuel Truck	67
Maintenance Shop Expansion & Repairs	68
Section Summary	69
Public Health & Welfare	71
<i>Emergency Medial Services</i>	
Quick Response Vehicles (QRVs)	72
Autopulses/Monitors.....	73

Ambulances	74
Buford Station	75
Billing Software Upgrade.....	76
Vehicles.....	77
Staffing Software.....	78
Enclose Station 6 Bay (Kershaw)	79
EMS 1 Station & Bay (Pageland Highway)	80
Upgrade Monitors.....	81
Heath Springs Station	82
Computerized Run Reports	83
<i>Animal Control</i>	
New Animal Shelter (Indian Land)	83
Vehicle	85
<i>Coroner</i>	
Coroner's Office & Morgue	86
Vehicle	87
Section Summary.....	88
Culture & Recreation	89
<i>Library</i>	
New Branch Library (Indian Land)	90
Main Library Renovation & Expansion.....	91
<i>Parks & Recreation</i>	
New Gymnasium (Indian Land)	92
New Recreation Complex (Indian Land-Edenmoor) `	93
New Ballfields (Buford).....	94
New Recreation Center (Buford).....	95
Waterfront Access & Boat Ramp	97
New Soccer Fields	98
Ballfield Lighting	99
New Playground.....	100
Park Renovation.....	101
Section Summary.....	102

BACKGROUND

In 2005, Clemson University's Institute for Economic and Community Development produced the report, *Residential Fiscal Impact Assessment for Lancaster County, South Carolina*, at the request of the Lancaster County Council. This research, commonly referred to as the Clemson study, brought to light the public cost to Lancaster County “resulting from rapid population growth over the coming decade.” It became apparent that the Indian Land area of the county, the section of the panhandle north of SC Highway 5, was primed for explosive growth over the next decade. The report's authors used the county's official population projections, noting that these data were likely to be lower than the actual growth realized.

Catawba Regional Council of Governments participated in the development of the Greater Charlotte Regional Travel Demand Modeling project in 2003. This research effort showed that population growth in Indian Land (94.32%) will outpace the overall county growth rate (23.27%) by a 4:1 margin between 2000 and 2010. Indian Land, alone, will see its population double from 7,059 in 2000 to 13,717 by 2010. As the Clemson study notes, much of this growth is the by-product of the real estate market in metropolitan Charlotte, NC.

According to the Lancaster County Planning Department, “As of December 1, 2005 the county had approved approximately 14,000 housing units in the panhandle portion of the county, alone, and hundreds of thousands of square feet of commercial, office and industrial buildings. Additionally, the City of Lancaster is expected to also experience some growth as a result of growth in the unincorporated areas of the county, including the Catawba Ridge Planned Development District located southwest of the city limits which contains 6,500 acres.”

The Clemson study stated that

[w]hile the residential and commercial development associated with population growth increases county tax revenues, it also increases the demand for public services such as education and public safety. If the increase in revenues isn't sufficient to cover the costs of increased demand for public services then one or a combination of three options must be pursued: 1) taxes can be raised, 2) new sources of revenue can be found, or 3) service levels can be reduced. Growth—particularly rapid growth—also strains the capacity of existing physical infrastructure such as roads and highways. This report estimates the magnitude of the increases in Lancaster County government revenues and expenditures that are anticipated to be associated with projected population growth during the ten-year period from fiscal year 2005 to fiscal year 2014. The additional expenditures required to maintain existing service levels as the population grows are estimated to exceed the additional revenue generated by population growth by over \$5 million, based on this analysis. Under the assumptions used in this analysis, population growth is projected to increase expenditures by approximately \$1.23 for every \$1.00 it increases revenues.

With this information in mind, the Lancaster County Council immediately began to plan for the needs of its existing, as well as, future citizens. In 2005, County Council enacted a 5 mill tax to fund capital improvements and a companion 5 mill tax to fund debt service payments. The millage value for each fund is approximately \$698,215 as projected for the FY 2005/06 budget. These dedicated revenue streams are excellent tools and demonstrate the Council's commitment to long-term investment in capital needs.

In the fall of 2005, County Council engaged Catawba Regional Council of Governments to develop a five-year Capital Improvements Program. This effort involved key county staff, including the County Administrator, Finance Director and Planning Director. Catawba Regional conducted interviews with staff from each county department to assess the needs of the county in terms of capital projects. The result is this report that will help guide decision making during this critical time in Lancaster County's history.

INTRODUCTION

Capital Improvements Programming is a process of planning for the future delivery of public services. Lancaster County's ability to acquire, construct and maintain property and equipment is dependent on the effective and efficient manner in which it determines the needs of its citizens and works to meet those needs. The first year of the Recommended Capital Improvements Program represents the County Manager's recommendations to the County Council as the Capital Improvements Program (CIP) budget.

A five-year CIP allows the County Council and the citizens an opportunity to view both the short-term capital construction and the acquisition needs of Lancaster County. Viewing these needs in a comprehensive manner enables the County to better plan the financing strategy for capital improvements and annual operating requirements.

Organization of the CIP

Lancaster County's CIP is composed of three major sections. The introduction on Capital Improvements Programming provides an overview of why and how the County's CIP is developed together with the benefits of Capital Improvements Programming.

The Financial Analysis section includes tables and charts outlining five-year financial trend indicators, historical revenue and expenditure data, and projected revenue, expenditure and debt service for the CIP period.

Finally, Project Details are included by departmental areas for those projects recommended for funding in the CIP period. General Fund departmental areas and other self-supporting funds will be included. These detailed pages also provide estimates for operating budget impacts (shown in parentheses as negative numbers).

Legal Basis for Capital Improvements Programming

Pursuant to the South Carolina Local Government Comprehensive Planning Enabling Act of 1994 §6-29-340 (B)(2)(e), the Lancaster County Planning Commission has the "power and duty" to prepare and recommend for adoption a capital improvements program.

The capital program should include:

- A clear general summary of its contents;
- A list of all capital improvements which are proposed to be undertaken during the five fiscal years next ensuing, with appropriate supporting information as to the necessity for such improvements;
- Cost estimates, method of financing and recommended time schedules for each such improvement; and
- The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.

The above information may be revised and extended each year with regard to capital improvements still pending or in process of construction or acquisition.

Basis for Budgeting

The first year of the CIP represents the Recommended Capital Improvements Budget for that year. Following adoption by the County Council, the first year of the CIP should be viewed as the capital budget. Any changes to the capital budget during Council consideration of the fiscal year budget, also alters the first year of the CIP. Alterations to the CIP during deliberations on the annual budget should be dependent primarily upon changed circumstances from when the CIP was originally adopted. The CIP is a proposed expenditure plan; the budget adopted by the County Council provides the legal authorization to actually expend County funds. The CIP is based on a fiscal year calendar. The fiscal year calendar for Lancaster County begins July 1 and ends June 30.

Benefits of Capital Improvements Programming

The principal benefit of Capital Improvements Programming is that it requires the County to address the problem of balancing capital improvements with available financing. This process contributes to a responsible fiscal policy. Other benefits of Capital Improvement Programming include:

- Fostering a sound and stable financial program over a five-year period given a set of revenue and expenditure assumptions based on current economic trends;
- Coordinating various County improvements so that informed decisions can be made and joint programs initiated among County departments in an effort to avoid duplication;
- Providing operating budget costs associated with capital projects for discussion during annual budget process;
- Enabling private businesses and citizens to have some assurances as to when certain public improvements will be undertaken so they can plan more efficiently and effectively;
- Assisting in the implementation of the Comprehensive Plan over an extended period of time;
- Focusing on the goals and needs of the community through the provision of new facilities and infrastructure improvements;
- Evaluating annually the infrastructure needs of the County to provide for the public health and safety of the citizens of the County; and
- Providing a logical process for assigning priorities to the various projects based on their overall importance to the County.

These and other advantages make the CIP a practical necessity for the County.

Definition of a Capital Improvements Project

Capital improvements are major construction or acquisition efforts, which are non-recurring in nature. Pursuant to Lancaster County Ordinance #573 adopted December 1, 2003, capital improvements projects must meet the following thresholds:

- Building and building improvements, \$50,000;
- Land improvements, \$25,000;
- Furniture and equipment, \$5,000; or
- Vehicles, \$5,000.

Capital Improvement Program Submission Process

In November of each year, the Directors of Finance and Planning along with the County Administrator distribute instructions to Department Heads requesting projects for consideration for the next five-year CIP period. Each Department Head is responsible for reviewing the most recent CIP to determine the funding necessary for projects that are currently programmed in the CIP and the Implementation Strategies identified in the Comprehensive Plan. Based on this review and a review of new requirements for capital improvements for the next five-year period, the Department Head completes a Cost Estimate Detail Form and a Project Detail Sheet.

Cost Estimate Detail Form

Department directors are also asked to complete a Cost Estimate Detail Form to determine the estimated cost of a project. This form outlines the costs of planning and design, land acquisition, construction and the purchase of equipment. All costs are inflated to reflect the estimated cost in the year which the project and/or purchase is anticipated to be funded. Planning and design consists of all costs for the planning and design of a project including both preliminary and final design and engineering.

Land acquisition costs include appraisals, legal fees, surveys, recordation and property costs. Equipment costs may include the purchase of a new or replacement vehicle or furniture and fixtures to furnish a new or renovated building. The cost of equipment should exceed \$5,000 to be considered as a Capital Improvement Project. Department directors are also asked to identify the source of their estimate and possible funding options or alternatives.

Project Detail Sheet

Finally, Department Heads are asked to complete a Project Detail Sheet to summarize the project which is requested for consideration. If a project is ultimately recommended by the County Manager to the Planning Commission and County Council for consideration, this form is used for providing background information on the project to County Council, the Planning Commission and the public. Included on the Project Detail Sheet is the planned source of funding for the project together with the fiscal year in which the project is expected to be funded. Also included on the Project Detail Sheet are pertinent data for each project, such as the department administering the project, and its title, location, status and description. This information is used to provide a summary of each project in the CIP and gives the department directors the opportunity to justify the project to decision-makers.

Funding Methods

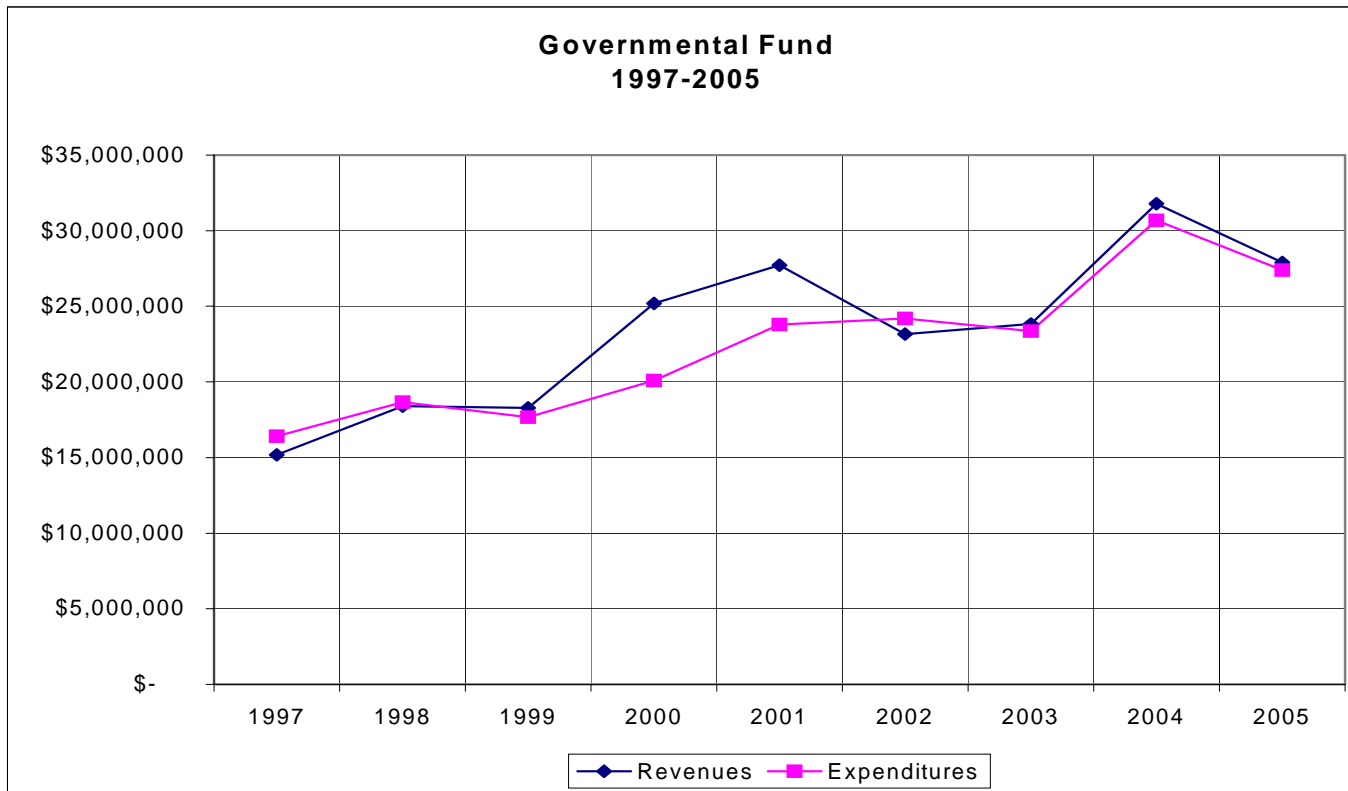
The CIP is a document dedicated to a process designed to identify both the capital improvement needs and priorities of the County over a five-year period in concert with projected funding levels and the Implementation Strategies included in the Comprehensive Plan. Actual programming of projects is dependent upon the fiscal resources available. Funding constraints may preempt the actual inclusion of projects in the current CIP but may be listed as priorities for funding should resources become available. The Project Detail Sheets reflect those projects recommended to be funded in the fiscal years 2007-2011 Capital Improvements Program. Furthermore, projects listed in the final year of the CIP (FY2010/11), typically are in need of dedicated funding and have a lower priority. As mentioned earlier, the County Council enacted a 5 mill tax to fund capital improvements and a companion 5 mill tax to fund debt service payments in 2005. For the FY 2005/06 budget, the millage value for each fund is approximately \$698,215.

FINANCIAL ANALYSIS

This section of the CIP reviews historical revenue and expenditure data for Lancaster County for the nine-year period 1997-2005, current year figures for FY2005/06 and projected revenue, expenditure and debt service for the CIP period 2007-2011. These financial trend indicators will be displayed in tables and charts.

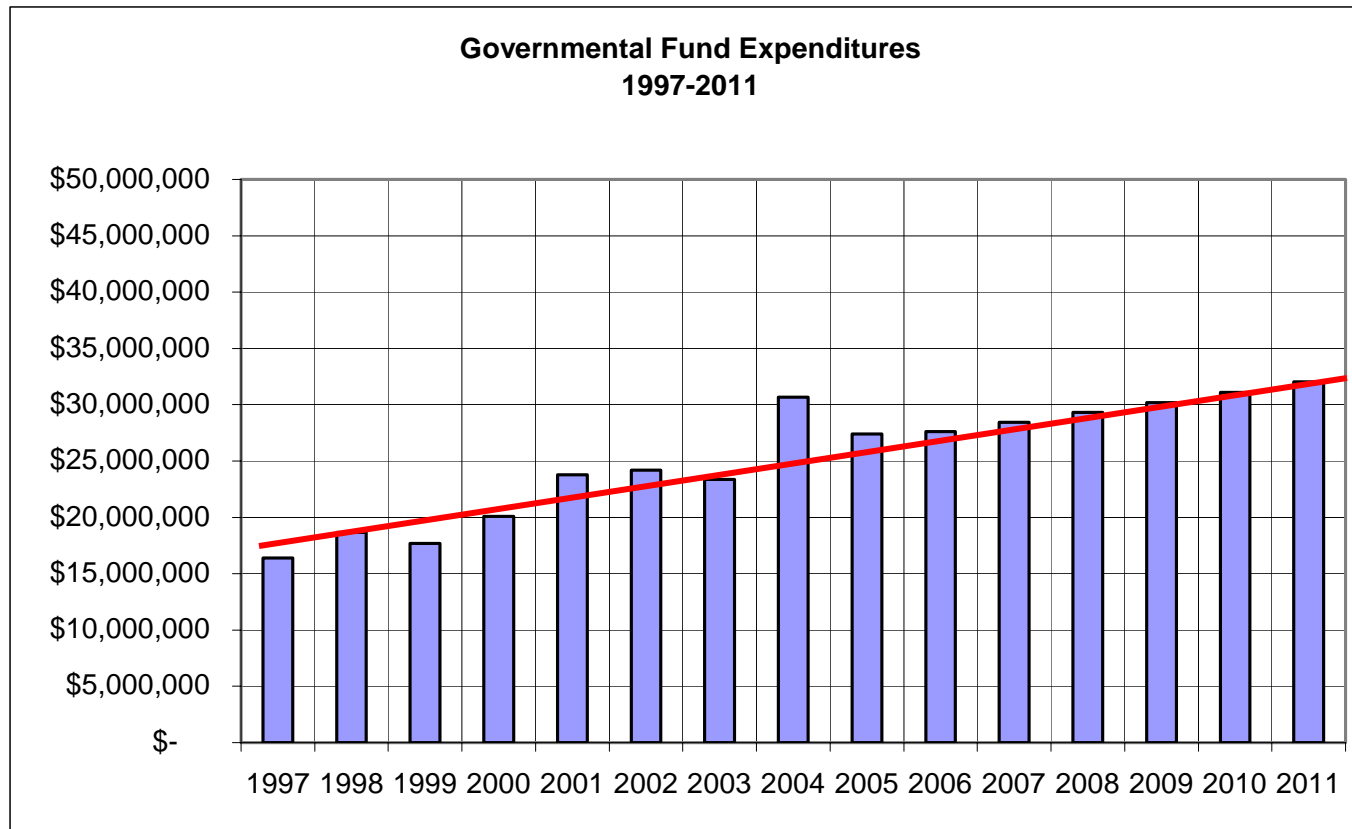
Historical Trends

Lancaster County's Governmental Fund revenues have consistently outpaced expenditures during the period 1997-2005 with a general positive trend.



Projected Expenditures

The chart below includes historical data for the period 1997-2006 and projects Governmental Fund expenditures for the duration of the CIP with a conservative 3% annual growth rate. The general trend line shown in red on the graph helps to discount historical figures to anomalies. For example, in 2004 the Edgewater Improvement District was created. This graph helps to show that expenditures will likely increase, based on past experiences.



New Capital Funding Potential

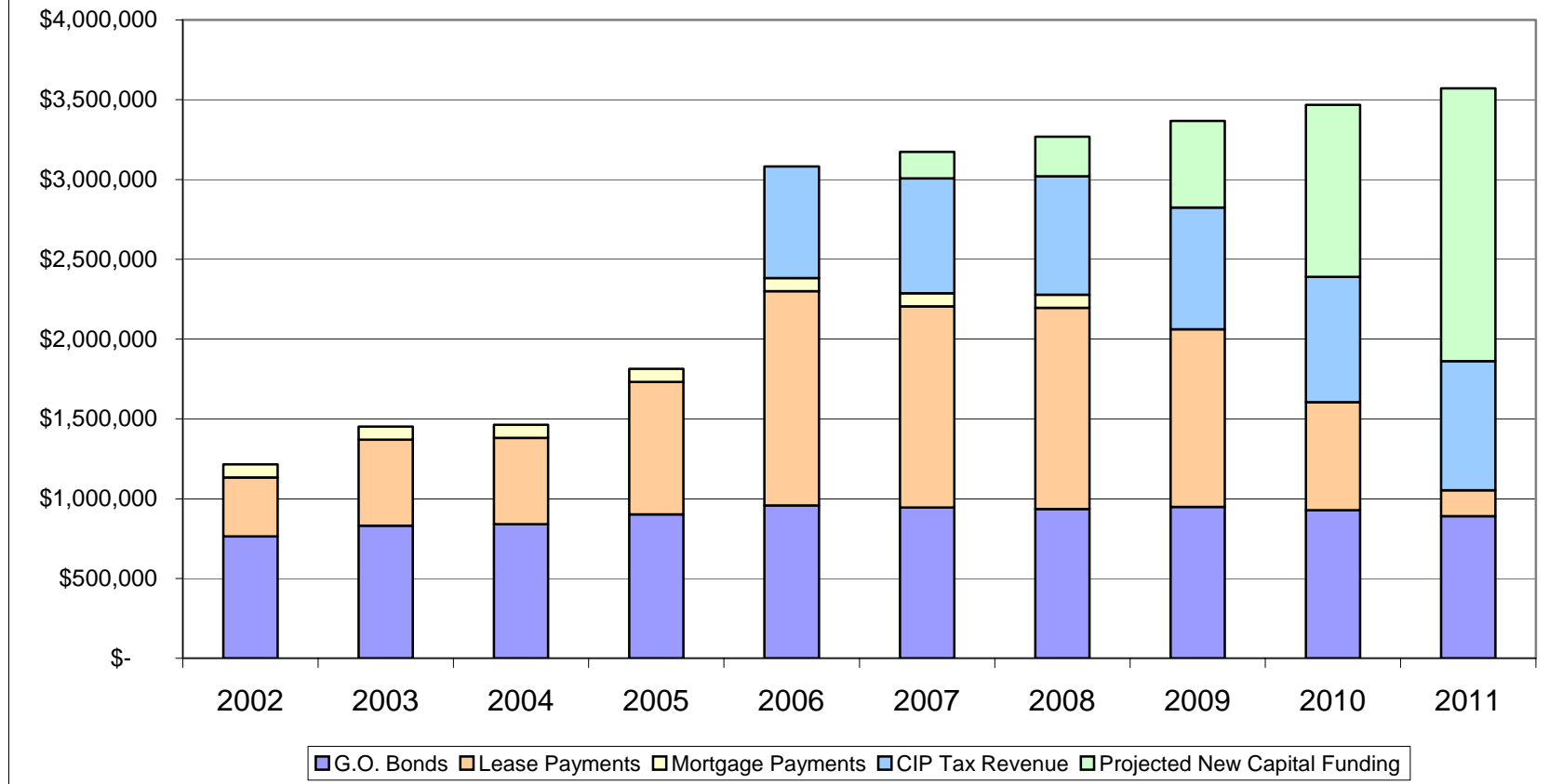
By combining the General Obligation (G.O.) bond service with the capital lease payments and mortgage payments a clearer picture of the county's capital spending pattern from 2002 to 2005 can be achieved. In 2005, two dedicated 5-mill tax funds were enacted to fund capital improvements and debt service payments. The chart below takes all of these funds into account, to calculate capital improvement expenditures for 2006 and projected expenditures from 2007 to 2011; see the *Total Capital Projects Expenditures* column. The debt service fund was excluded from consideration because its purpose is to offset existing and future accounts (i.e. G.O. bond debt service) that are already allocated toward capital projects. All figures for 2007-2011 include a 3% annual growth rate.

Data in the *Projected Available Capital Funding* column was generated by using funds allocated in 2006 (\$3.08 million) as the base year and factoring in a 3% annual growth rate for subsequent years. The *Projected New Capital Funding* column reconciles the dollars expended or committed and those that are available for capital improvements. This method provides a straight-forward tool for identifying "new money" for the CIP. As the current debt service is retired, more dollars are made available for new bond issues, lease-purchases or one-time expenditures. Therefore, new funding for capital projects will rise from \$165,909 in FY2006/07 to \$1.71 million in FY2010/11 if current trends continue.

Capital Improvements Expenditures 2002-2011

	G.O. Bond Debt Service	Capital Lease Payments	Mortgage Payments	Capital Improvement Tax Revenue	Total Capital Projects Expenditures	Projected Available Capital Funding	Projected New Capital Funding
2002	\$ 764,446	\$ 368,508	\$ 82,575	\$ -	\$ 1,217,531	\$ -	\$ -
2003	\$ 830,471	\$ 539,486	\$ 82,575	\$ -	\$ 1,454,535	\$ -	\$ -
2004	\$ 841,170	\$ 539,486	\$ 82,575	\$ -	\$ 1,465,235	\$ -	\$ -
2005	\$ 902,120	\$ 828,869	\$ 82,575	\$ -	\$ 1,815,569	\$ -	\$ -
2006	\$ 957,440	\$ 1,341,938	\$ 82,575	\$ 698,215	\$ 3,082,174	\$ -	\$ -
2007	\$ 944,290	\$ 1,260,697	\$ 82,575	\$ 719,161	\$ 3,008,731	\$ 3,174,639	\$ 165,909
2008	\$ 935,035	\$ 1,260,697	\$ 82,573	\$ 740,736	\$ 3,021,050	\$ 3,269,878	\$ 248,829
2009	\$ 949,610	\$ 1,111,201	\$ -	\$ 762,958	\$ 2,825,778	\$ 3,367,975	\$ 542,197
2010	\$ 928,016	\$ 676,240	\$ -	\$ 785,847	\$ 2,392,113	\$ 3,469,014	\$ 1,076,901
2011	\$ 890,300	\$ 163,171	\$ -	\$ 809,423	\$ 1,864,905	\$ 3,573,085	\$ 1,708,180

Capital Improvement Expenditures 2007-2011



Funding Plan

Based on an analysis of the FY2005/06 budget, approximately \$6.69 million was available in July 2006, if all unreserved governmental funds and remaining bond and capital projects were combined. The remaining cash balance will not be known until the annual audit is performed; however, if these funds are actually available, the CIP funding plan suggests their use during the first four years for a total of \$3,232,950.

The following table provides summary information that projects the funding available from all known sources to finance the proposed CIP. The first year of the plan, FY2006/07 shows that \$4.04 million in departmental requests are budgeted and available. The funding assumptions that were made include \$3.2 million from private dollars for project-specific improvements, \$165,909 from new capital tax revenue, \$365,000 from other public sources and \$403,391 in unreserved cash from the governmental fund.

Fund Balances & CIP Funding Plan 2007-2011

Fund Balances		2005/06					
1996 Bond Series	\$	-					
1999-2001 Bond Series	\$	171,656					
General Capital Projects	\$	877,198					
Unreserved Available in Governmental Fund	\$	5,645,672					
Total Cash Available	\$	6,694,526					

		2006/07	2007/08	2008/09	2009/10	2010/11	TOTAL
Use of Cash Reserves	\$	403,391	\$ 597,017	\$ 1,594,935	\$ (13,258)	\$ 741,863	\$ 3,323,949
Projected New Capital Funding	\$	165,909	\$ 248,829	\$ 542,197	\$ 1,076,901	\$ 1,708,180	\$ 3,742,014
Estimated Private Sector Resources	\$	3,200,000	\$ 3,085,260	\$ -	\$ 140,000	\$ 636,000	\$ 7,061,260
Other Public Resources	\$	365,000	\$ 4,002,900	\$ 75,000	\$ 50,000	\$ 80,000	\$ 4,572,900
Fire Commission Lease-Purchase	\$	-	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000
Unspecified Grants, Bonds or Other Proceeds	\$	-	\$ 6,000,000	\$ -	\$ -	\$ 11,000,000	\$ 17,000,000
Available CIP Funding	\$	4,134,300	\$ 17,434,006	\$ 2,212,132	\$ 1,253,643	\$ 14,166,043	\$ 39,200,123
Total Departmental Requests	\$	4,134,300	\$ 17,434,005	\$ 2,212,132	\$ 1,253,642	\$ 14,166,043	\$ 39,200,123
CIP Balanced or (Funding Needed)	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

To fully-fund the CIP in the second year, approximately \$6 million would be needed via a new bond issue, lease-purchase agreement, impact fees or some combination thereof. As noted in the chart, the Fire Commission has already slated a \$3.5 million lease-purchase agreement for FY2007/08. Based on the data collected, the third and fourth years of the CIP can be funded without major outside financing.

As discussed earlier, the final year of the CIP primarily contains projects that do not have identified funding sources and are somewhat lower in priority than projects from earlier years. The CIP project team decided to over-budget this final year in an effort to keep the projects that were identified by their respective department directors as part of the master CIP inventory, therefore, no express or implied intention is made to fund these projects. To fully fund the projects listed in FY20010/11, \$11 million will be needed from presently unspecified grants, bonds or other proceeds. In fact, only projects included in the first year of the CIP will be funded as part of the annual budgetary process, as approved by County Council.

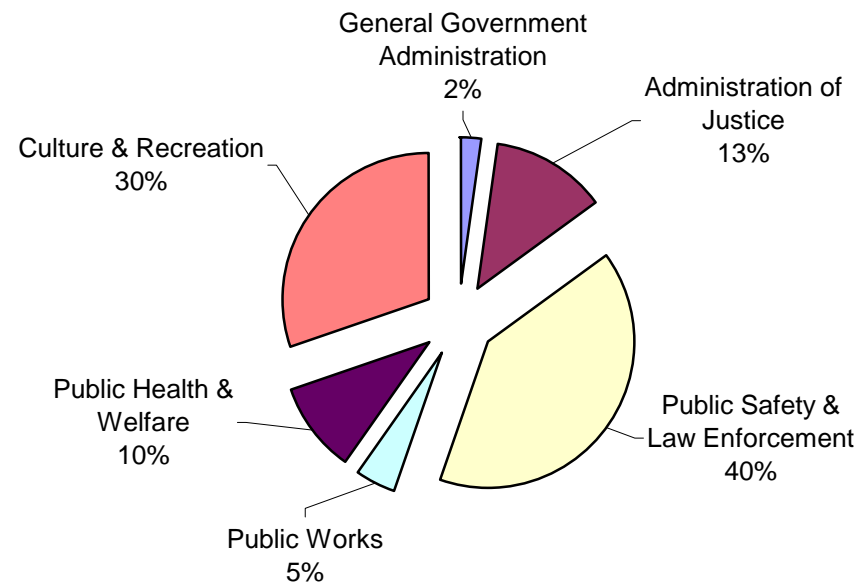
Typically, a new bond issue or lease-purchase agreement will provide immediate cash up-front for project financing with fiscally manageable installments over time. Other sources that may be explored include impact fees, particularly for areas of the county (Indian Land and Catawba Ridge) where accelerated growth may cause an undue burden based on the current countywide taxing system. Impact fees may also help provide some level of financial certainty in light of recent actions in the SC Legislature that may affect property tax revenues in the future. Another indirect source of funding is from the county's operating budget. Under current practices, departments often acquire new capital equipment through their operating budgets, therefore, many of the items listed in the CIP may already have funding that needs to be reallocated to the capital budget. For example, during FY2005/06, replacement vehicles for the Sheriff's department totaled \$90,000. The first year of the CIP shows \$98,000 for this expense. Reallocating these dollars during the annual budget process from operating to capital will serve to offset the CIP and provide a more accurate "bottom line" figure for decision-makers.

Funding the CIP with available financial resources during its first cycle will allow the County Council and its management team to enjoy an adjustment period to this new system that merges public administration, finance and comprehensive planning considerations without the added pressure of coordinating a major financing package. If, after the first year, adjustments are needed to respond to growth related variables, the CIP funding and projects listing will be flexible enough to be amended as needed.

**LANCASTER COUNTY
CAPITAL IMPROVEMENTS PROGRAM 2007-2011
FUNDING REQUESTS SUMMARY**

	2006/07	2007/08	2008/09	2009/10	2010/11	Total Project Estimate
General Government Administration	\$ 48,800	\$ 323,006	\$ 106,132	\$ 281,800	\$ 106,718	\$ 866,457
Finance	\$ -	\$ 243,446	\$ -	\$ -	\$ -	\$ 243,446
Building & Zoning	\$ -	\$ 30,600	\$ 31,200	\$ 31,800	\$ 32,400	\$ 126,000
Planning	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Assessor	\$ 40,000	\$ 48,960	\$ 41,600	\$ -	\$ 64,800	\$ 195,360
Auditor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Registration & Elections	\$ 8,800	\$ -	\$ 9,152	\$ -	\$ 9,518	\$ 27,470
Human Resources	\$ -	\$ -	\$ 24,180	\$ -	\$ -	\$ 24,180
Administration of Justice	\$ -	\$ 5,045,900	\$ -	\$ -	\$ -	\$ 5,045,900
Clerk of Court	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Family Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Magistrate	\$ -	\$ 45,900	\$ -	\$ -	\$ -	\$ 45,900
Public Safety & Law Enforcement	\$ 128,000	\$ 7,488,193	\$ 756,720	\$ 142,962	\$ 7,229,395	\$ 15,745,270
E-911 Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sheriff	\$ 98,000	\$ 190,146	\$ 205,000	\$ 100,000	\$ 894,062	\$ 1,487,208
Detention Center	\$ 30,000	\$ 265,200	\$ 36,400	\$ -	\$ 5,475,600	\$ 5,807,200
Emergency Management	\$ -	\$ 14,025	\$ -	\$ -	\$ 815,911	\$ 829,936
Fire Services	\$ -	\$ 7,018,822	\$ 515,320	\$ 42,962	\$ 43,822	\$ 7,620,926
Public Works	\$ 95,000	\$ 573,550	\$ 582,400	\$ 106,000	\$ 411,783	\$ 1,768,733
Solid Waste & Recycling	\$ -	\$ 134,950	\$ 582,400	\$ -	\$ 168,783	\$ 886,133
Roads & Bridges	\$ 95,000	\$ 321,300	\$ -	\$ 106,000	\$ -	\$ 522,300
Vehicle Maintenance	\$ -	\$ 117,300	\$ -	\$ -	\$ 243,000	\$ 360,300
Public Health & Welfare	\$ 97,500	\$ 185,130	\$ 691,880	\$ 647,880	\$ 2,239,704	\$ 3,862,094
Emergency Medical Services	\$ 82,000	\$ 169,320	\$ 651,840	\$ 647,880	\$ 1,504,764	\$ 3,055,804
Animal Control	\$ 15,500	\$ 15,810	\$ 16,120	\$ -	\$ 487,080	\$ 534,510
Coroner	\$ -	\$ -	\$ 23,920	\$ -	\$ 247,860	\$ 271,780
Culture & Recreation	\$ 3,765,000	\$ 3,818,226	\$ 75,000	\$ 75,000	\$ 4,178,443	\$ 11,911,669
Library	\$ -	\$ 2,245,326	\$ -	\$ -	\$ 2,904,768	\$ 5,150,094
Parks & Recreation	\$ 3,765,000	\$ 1,572,900	\$ 75,000	\$ 75,000	\$ 1,273,675	\$ 6,761,575
Departmental Requests Total	\$ 4,134,300	\$ 17,434,005	\$ 2,212,132	\$ 1,253,642	\$ 14,166,043	\$ 39,200,123
Estimated Private Sector Resources	\$ 3,200,000	\$ 3,085,260	\$ -	\$ 140,000	\$ 636,000	\$ 7,061,260
Other Public Resources	\$ 365,000	\$ 4,002,900	\$ 75,000	\$ 50,000	\$ 80,000	\$ 4,572,900
Proposed Lancaster County Funding Responsibility	\$ 569,300	\$ 10,345,845	\$ 2,137,132	\$ 1,063,642	\$ 13,450,043	\$ 27,565,963

CIP Departmental Summary



GENERAL GOVERNMENT ADMINISTRATION

Finance Veronica Thompson, Director
Building & Zoning Bill Anderson, Director
Planning Chris Karres, Director
Assessor Norman Anderson, County Assessor
Auditor Cheryl Morgan, County Auditor
Registration & Elections Cassie Stump, Director
Human Resources Lisa Robinson, Director

GENERAL GOVERNMENT ADMINISTRATION**FINANCE DEPARTMENT**

Veronica Thompson, Director

Project Title: Countywide Online Access & Paper ReductionProject Location: CountywideProject Status: PlanningDescription and Justification

We need to provide better efficiency when providing budgetary information to all departments. All departments could have real-time access to their own budgets and could review them at anytime online, but my current server does not support this function. Also, time cards, travel expense reports, budget transfers, etc. could be entered online and integrated into our current accounting system.

We also need better storage and retrieval for all accounts payable data. It would be more efficient for the Finance Department to image invoices, purchase orders, checks, etc. and retrieve when information is needed for a vendor, grant, or external auditor. For example, this year we are being audited by SC Department of Revenue for payments to vendors since FY 2002. We had to gather over 50 boxes of invoices for the audit. If we had all AP data online, the auditor could access data at a monitor instead of pulling them out of boxes and refilling them. Also, if a department needed a copy of or wanted to review an invoice charged to their budget, they could review it online. The software for imaging, online forms, etc. is compatible and can fully integrate with our accounting software.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Countywide Online Access & Paper Reduction						
Capital Expenditures	\$ 226,950	\$ -	\$ 226,950	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 226,950	\$ -	\$ 226,950	\$ -	\$ -	\$ -
Operating Expenditures	\$ (6,000)	\$ -	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (6,000)	\$ -	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: \$1,500 per year for service contract with vendor beginning in FY 2007/08.

GENERAL GOVERNMENT ADMINISTRATION**FINANCE DEPARTMENT**

Veronica Thompson, Director

Project Title: Vehicle Replacement (Information Technology)Project Location: CountywideProject Status: PlanningDescription and Justification

Based on best management practices, vehicles should be replaced on a regular schedule to maximize their safe and effective use and to minimize costly repairs and extreme fluctuations in capital budget expenditures. The vehicle assigned to this department is scheduled for replacement beginning FY2007/08.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Vehicle Replacement (Information Technology)						
Capital Expenditures	\$ 16,496	\$ -	\$ 16,496	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 16,496	\$ -	\$ 16,496	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: None, replacement of existing equipment.

GENERAL GOVERNMENT ADMINISTRATION**BUILDING & ZONING DEPARTMENT**

Bill Anderson, Director

Project Title: Vehicle ReplacementProject Location: N/AProject Status: MaintenanceDescription and Justification

Based on best management practices, vehicles should be replaced on a regular schedule to maximize their safe and effective use and to minimize costly repairs and extreme fluctuations in capital budget expenditures. Two of the eight vehicles assigned to this department are scheduled per year beginning FY2007/08.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Vehicle Replacement						
Capital Expenditures	\$ 126,000	\$ -	\$ 30,600	\$ 31,200	\$ 31,800	\$ 32,400
Capital Revenues						
Governmental Fund	\$ 126,000	\$ -	\$ 30,600	\$ 31,200	\$ 31,800	\$ 32,400
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: None, replacement of existing equipment.

GENERAL GOVERNMENT ADMINISTRATION

PLANNING DEPARTMENT

Chris Karres, Director

Project Title: Required 10-Year Comprehensive Plan Update

Project Location: Countywide

Project Status: Planning

Description and Justification

The Comprehensive Plan for the county and its three municipalities is required by state law to be rewritten every ten (10) years. In 1999, the current Comprehensive Plan was adopted; therefore, in 2009 the plan will need to be rewritten. The original Comprehensive Plan was developed by staff and the required five-year review was also conducted by staff. However, by 2009 the county will have experienced considerable growth in both residential and non-residential development and this growth will continue far into the future. As of December 1, 2005 the county had approved approximately 14,000 housing units in the panhandle portion of the county alone, and hundreds of thousands of square feet of commercial, office and industrial buildings. Additionally, the City of Lancaster is expected to also experience some growth as a result of growth in the unincorporated areas of the county, including the Catawba Ridge Planned Development District located southwest of the city limits which contains 6,500 acres.

This growth will likely mean that the county will change at least in certain areas for a small, rural county to a larger, more urban county. The Comprehensive Plan establishes how and where the county and municipalities will grow. It also sets goals for where the county and municipalities want to be in 10-years with regard to population, housing, economic development, land use, natural resources, historical resources and community facilities. Based on the amount of growth which will occur by 2009 and the growth which should occur after 2009, the Comprehensive Plan needs to be written by a professional consultant, who has knowledge in all of these areas and can help the county and its municipalities determine how they want to move forward. Staff has knowledge in some of these areas but not all areas of the Comprehensive Plan. Having a professional consultant write the new Comprehensive Plan in 2009 would lead to a plan that would better address some of the major issues facing the county and its municipalities. It is important to remember that the Comprehensive Plan is the basis for all planning in the county and its municipalities.

Other reasons for hiring a consultant include the large number of maps which will need to be updated and new maps will need to be developed, a new element of the plan dealing with energy should be developed and a need for numerous number of public meetings that will need to be held to make sure that there is sufficient public input in the process. The current document had limited public input and this is a priority item to ensure that the new process is inclusive, and establishes public support for this valuable planning tool.

GENERAL GOVERNMENT ADMINISTRATION**PLANNING DEPARTMENT**

Chris Karres, Director

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Required 10-Year Comprehensive Plan Update						
Capital Expenditures	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Capital Revenues						
Governmental Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation:

Housing Element

Goal: To provide suitable land for residential development convenient to needed services.
 Objective: Identify prime areas for residential growth.
 Responsibility: Lancaster County Planning Commission
 Timeframe: 1999-2005

Goal: To promote and maintain existing neighborhoods with the City of Lancaster and the Towns of Heath Springs and Kershaw as well as within the unincorporated portions of the county as prime residential areas.
 Responsibility: Lancaster County Planning Commission
 Timeframe: 1999-2019

Comprehensive Plan Implementation:

Natural Resources Element

Goal: To direct development to those areas of the county and its municipalities which have the soils and infrastructure to accommodate this development while having limited impact on the environment.
 Responsibility: Lancaster County Planning Commission
 Timeframe: 1999-2019

Projected Operating Budget Impact: None.

GENERAL GOVERNMENT ADMINISTRATION**ASSESSOR'S OFFICE**
Norman Anderson, County AssessorProject Title: Vehicle ReplacementProject Location: CountywideProject Status: On-goingDescription and Justification

The Assessor's office incorporates the GIS and mapping department for Lancaster County. The long range plan includes the needs of that area as well as the appraisal department. In the past budget year we were provided with a new appraisal package and the hardware to operate the software. The most immediate need for the appraisal department is the purchase of additional vehicles. The three trucks that we currently have are terrible with traction and are 12 years old. With the current staff and anticipated new staff members we would like to establish a vehicle purchase plan which would include two full size extended cab trucks with four wheel drive to be purchased each year for a three year period to replace the current trucks and provide for the additional staff.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Vehicle Replacement						
Capital Expenditures	\$ 122,400	\$ 40,000	\$ 40,800	\$ 41,600	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 122,400	\$ 40,000	\$ 40,800	\$ 41,600	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: TBD

GENERAL GOVERNMENT ADMINISTRATION**ASSESSOR'S OFFICE**
Norman Anderson, County Assessor

Project Title: Office Space Expansion

Project Location: Countywide

Project Status: Planning

Description and Justification

The Assessor's office incorporates the GIS and mapping department for Lancaster County. The long range plan includes the needs of that area as well as the appraisal department. In the past budget year we were provided with a new appraisal package and the hardware to operate the software. Our department also added two new employees, one for the appraisal department and one for the GIS/mapping department. One of our long range capital improvement needs will be for additional office space. We feel we are currently at our maximum capacity for personnel. With the increasing capabilities and reliance on GIS data, in our department as well as all aspects of Emergency Services i.e. Police, Fire and EMS and other departments such as Voter Registration and Planning, and the Council of Governments, we anticipate the need for one additional GIS technician.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Office Space Expansion						
Capital Expenditures	\$ 64,800	\$ -	\$ -	\$ -	\$ -	\$ 64,800
Capital Revenues						
Governmental Fund	\$ 64,800	\$ -	\$ -	\$ -	\$ -	\$ 64,800
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/A

Projected Operating Budget Impact: TBD

GENERAL GOVERNMENT ADMINISTRATION**ASSESSOR'S OFFICE**
Norman Anderson, County AssessorProject Title: GPS UnitProject Location: CountywideProject Status: PlanningDescription and Justification

The Assessor's office incorporates the GIS and mapping department for Lancaster County. The long range plan includes the needs of that area as well as the appraisal department. In the past budget year we were provided with a new appraisal package and the hardware to operate the software. With the increasing capabilities and reliance on GIS data, in our department as well as all aspects of Emergency Services i.e. Police, Fire and EMS and other departments such as Voter Registration and Planning, and the Council of Governments, we anticipate the need for one additional GIS technician. The final long range goal of the GIS department is to acquire a handheld GPS unit to gather road centerline data which will also assist E-911 addressing efforts to maintain the digital database for the 911 call center and Emergency Operations.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
GPS Unit						
Capital Expenditures	\$ 8,160	\$ -	\$ 8,160	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 8,160	\$ -	\$ 8,160	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: TBD

GENERAL GOVERNMENT ADMINISTRATION VOTER REGISTRATION OFFICE

Cassie Stump, Director

Project Title: Additional Precincts

Project Location: Indian Land

Project Status: The county attorney is working on the legislation that is required to change precinct lines. The county delegation has been informed of the plan along with the county administrator.

Description and Justification

Indian Land's recent population increase has already had an impact at two precincts in the area—Belair and Pleasant Valley. These precincts experienced long lines during the 2004 Presidential Election. State statute sets the number of voters at a precinct at 1,500. As of November 27, 2005, Belair has 1,638 voters and Pleasant Valley 3,178. Now is the time to do something before the situation worsens. The long-range plan is to add two precincts every other year based on population projections and growth patterns.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Additional Precincts						
Capital Expenditures	\$ 27,470	\$ 8,800	\$ -	\$ 9,152	\$ -	\$ 9,518
Capital Revenues						
Governmental Fund	\$ 27,470	\$ 8,800	\$ -	\$ 9,152	\$ -	\$ 9,518
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/A

Projected Operating Budget Impact: TBD

GENERAL GOVERNMENT ADMINISTRATION**HUMAN RESOURCES**

Lisa Robinson, Director

Project Title: Classification and Compensation PlanProject Location: County-wide/All employeesProject Status: Job Descriptions were done in 2000 to start this process. Unfortunately, our department was unable to budget for the expense to complete the Classification and Compensation plan, and the only step completed at that time was job descriptions. This item has been identified each year at during budget discussions.Description and Justification:

A Classification and Compensation plan has not been conducted for Lancaster County employees in several years. Position titles, salary ranges, job descriptions, etc. for Lancaster County need to be updated. Through a Classification and Compensation plan, the following will be performed for Lancaster County: Job Analysis; Job Descriptions; Job Evaluations; a Wage and Salary Survey; Competitive and Equitable Pay Ranges will be determined; Pay Grade and Job Classes will be established; and Lancaster County will receive a Comprehensive Implementation Report including findings, conclusions, adjustment schedules, pay structure design, maintenance and detailed implementation recommendations. This request is important in order to decrease turnover, hire quality employees, and to retain those employees who are an integral part of Lancaster County. This project will also aid in the areas of open communication, to reduce conflict and to improve job satisfaction.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Classification and Compensation Plan						
Capital Expenditures	\$ 24,180	\$ -	\$ -	\$ 24,180	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 24,180	\$ -	\$ -	\$ 24,180	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: Community Facilities Element, Public Safety Section

Goal: Reducing crime within the county and its municipalities.

Objective: Review pay scales for law enforcement professionals to make sure pay stays competitive.

Responsibility: Lancaster County Council

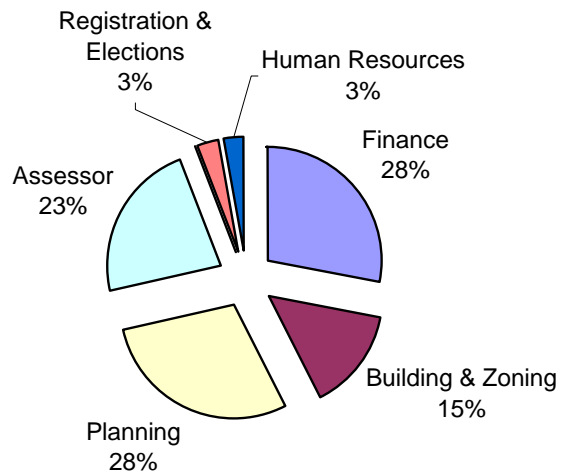
Timeframe: 2005-2010

Projected Operating Budget Impact: None

GENERAL GOVERNMENT ADMINISTRATION SUMMARY

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
General Government Administration						
Finance	\$ 243,446	\$ -	\$ 243,446	\$ -	\$ -	\$ -
Building & Zoning	\$ 126,000	\$ -	\$ 30,600	\$ 31,200	\$ 31,800	\$ 32,400
Planning	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Assessor	\$ 195,360	\$ 40,000	\$ 48,960	\$ 41,600	\$ -	\$ 64,800
Auditor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Registration & Elections	\$ 27,470	\$ 8,800	\$ -	\$ 9,152	\$ -	\$ 9,518
Human Resources	\$ 24,180	\$ -	\$ -	\$ 24,180	\$ -	\$ -
Capital Expenditures	\$ 866,457	\$ 48,800	\$ 323,006	\$ 106,132	\$ 281,800	\$ 106,718
Capital Revenues	\$ 866,457	\$ 48,800	\$ 323,006	\$ 106,132	\$ 281,800	\$ 106,718
Operating Expenditures	\$ (6,000)	\$ -	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (6,000)	\$ -	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)

General Government Administration



ADMINISTRATION OF JUSTICE

Clerk of Court Jeff Hammond

Family Court..... Sandra Estridge, Probate Judge

Magistrate Jacqueline Pope

ADMINISTRATION OF JUSTICE**CLERK OF COURT**

Jeff Hammond

Project Title: New Justice Center

Project Location: Downtown Lancaster

Project Status: Planning

Description and Justification:

The Courthouse is the hub of activity for the administration of justice in Lancaster County. The many offices that serve the legal needs of the citizens cannot be housed in the existing building because it is too small and is in dire need of replacement. A new 200,000 square foot Justice Center is proposed that will provide courtrooms and offices for the Clerk of Court, Probate Judge and Magistrate.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
New Judicial Center						
Capital Expenditures	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/A

Projected Operating Budget Impact: TBD

ADMINISTRATION OF JUSTICE**MAGISTRATE**
Jacqueline PopeProject Title: New Vehicles for StaffProject Location: N/AProject Status: MaintenanceDescription and Justification:

The Magistrate Court is a vital part of the Lancaster County judicial community. The current facility, located in a strip business center on Wylie Street, is cramped and has not allowed for the addition of much need staff—2 clerks and 1 constable. The new Judicial Center will accommodate the need for additional space, but will not provide vehicles. The project will purchase 3 vehicles (2 replacement and 1 new) in FY 2007/08.

Project Costs and Financing Plan:

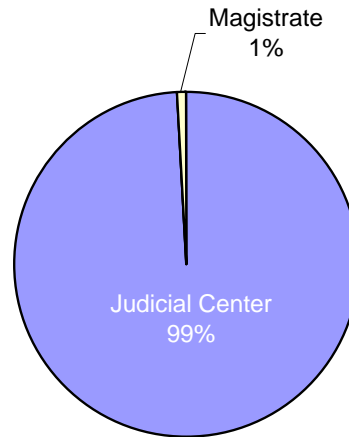
	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Vehicles for new staff						
Capital Expenditures	\$ 45,900	\$ -	\$ 45,900	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 45,900	\$ -	\$ 45,900	\$ -	\$ -	\$ -
Operating Expenditures	\$ (20,000)	\$ -	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (20,000)	\$ -	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: None.

ADMINISTRATION OF JUSTICE SUMMARY

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Administration of Justice						
Clerk of Court	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
Family Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Magistrate	\$ 45,900	\$ -	\$ 45,900	\$ -	\$ -	\$ -
Capital Expenditures	\$ 5,045,900	\$ -	\$ 5,045,900	\$ -	\$ -	\$ -
Capital Revenues	\$ 5,045,900	\$ -	\$ 5,045,900	\$ -	\$ -	\$ -
Operating Expenditures	\$ (20,000)	\$ -	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (20,000)	\$ -	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)

Administration of Justice



PUBLIC SAFETY & LAW ENFORCEMENT

Sheriff Johnny Cauthen
Detention Center Deborah Horne, Director
Emergency Management Morris Russell, Director
Fire Services Morris Russell, Director

PUBLIC SAFETY & LAW ENFORCEMENT

SHERIFF
Johnny Cauthen

Project Title: Investigation Headquarters Expansion

Project Location: Pageland Highway

Project Status: Planning

Description and Justification

The Lancaster County Sheriff's Office is responsible for providing law enforcement protection for the 65,000 residents of Lancaster County including the incorporated areas of Heath Springs and Kershaw. The Lancaster County Sheriff's Office has 90 full-time employees including 53 sworn deputies and 14 deputies assigned as investigators and special agents. The current county law enforcement facility located on Pageland Highway was built in the late 1970s and became fully operational in July 1980. The 9,680 square foot facility is the center of operations for over 80% of all Sheriff's Office employees. During a normal working day between 75 to 100 citizens will visit the facility for various purposes including making criminal complaints, receiving copies of incident reports, interviewing with investigators and registering as sex offenders.

The Lancaster County Emergency 911 communication center is also part of the Sheriff's Office facility and is responsible for dispatching Sheriff's Office calls for service, emergency medical calls and fire emergency calls for service. The Sheriff's Office Record Section maintains operational documents, court records, criminal history information, and criminal incident reports within the facility. Evidence related to crimes investigated by the Sheriff's Office is also stored at the facility. The facility is also used as a training center for full-time employees as well as the county's 25 reserve deputies and 15 correctional officers.

During the last 25 years employee numbers have more than doubled and the county has experienced a 20% increase in population. Despite progress and growth, there have been no expansions to the Sheriff's Office facility. As growth has been realized within the department interior changes have been made to accommodate the increased number of employees and increased size of computer and communications equipment. Eight single office spaces have been created utilizing partitions to form cubicle offices. In 2004, the communication center began using Computer Aided Dispatch (CAD) extending the need for additional space for computer logistics to operate the system. To meet this requirement, the communication center was moved from a smaller office area to a space formerly used as a squad/conference room. With the rise in calls for law enforcement services, file storage space needed for the mandated five-year maintenance requirement for most law enforcement records has increased dramatically. To maximize available space, certain records not required to be stored on premises have been transferred to other county storage facilities. Other records have been moved to shared storage spaces within the facility. The amount and type of equipment officers are issued has changed significantly over the last two decades. Storage space for such items as suits and masks in addition to radios, flashlights, rifles, helmets, batons and other crowd control equipment commonly used by specialized teams such as SWAT, canine and trac units have inundated available storage space within the office. All square footage within the facility is currently used for operational purposes.

The increases described above have had a direct impact on the available space within the facility for the deputies who comprise the Investigative Section of the Lancaster County Sheriff's Office. Nine cubicles are crowded into a 360 square foot area and hold the offices of eleven investigators and special agents. There are two administrative offices for supervisors and an additional office assigned to a senior investigator. There is insufficient space for interviews with victims and/or witnesses. There is no interview room with video/audio capabilities. It is common for interviews

to be conducted in the public lobby area or in detectives' offices resulting in the lack of confidentiality and a compromise in employee safety. The investigators do not have an interview room for juvenile interviews or interviews of victims of sexual assault. This lack of space creates difficulties in separating victims of crimes from suspects during exigent interview sessions. The lack of interview rooms requires detectives to conduct interviews in their cubicles, comprising officer safety and the integrity of the interview process. Up to twelve investigators share two administrative offices where confidential interviews can be conducted. However, these offices do not meet the standard criteria for appropriate interview techniques and procedures. The lack of conference rooms and briefing rooms, especially those that would accommodate six people or fewer, results in interrupted case planning sessions and workgroups. In addition, storage space for specialized investigative equipment is inadequate creating the need to store this equipment in individual investigators' cubicles or vehicles. The lack of confidential space creates distractions as well as difficulty in conducting telephone interviews with suspects and general victim contact conversations. There is inadequate space for processing evidence and other materials related to criminal investigations and drug-related crimes. The room used for these processes is also the office for a member of the administrative support staff.

The Lancaster County Sheriff's Office also maintains all evidence related to cases made by deputies, investigators and agents of the Sheriff's Office. This evidence must be stored in a secure location to avoid contamination and to ensure the integrity of evidence for courtroom presentation. All evidence must be maintained until the case is dismissed or until the evidence is needed for court. In cases where evidence is presented in court and the court's disposition is a guilty verdict for the defendant involved, the evidence must be maintained until all appeals are exhausted. In unsolved cases where evidence has been collected, the evidence must be held for an unspecified length of time based on the seriousness of the case. All of these factors result in a large influx of evidence on a weekly basis. The current evidence storage room is near capacity.

The proposed Investigation Headquarters would be constructed on property owned by Lancaster County adjacent to the current law enforcement facility on Pageland Highway. The proposed facility would be designed to accommodate 16 investigators and special agents including one administrator. A full laboratory would be housed in the building allowing investigators/special agents to effectively analyze and process evidence and recovered materials. The proposed plan creates a basement storage area for evidence. This area, a planned 1,000 square feet secure room, would hold current evidence and be adequate space to hold projected collected evidence for a 20 year period. The evidence storage area would be equipped with video surveillance and the latest security entrance electronic system. A meeting room with capacity for the entire investigative unit would be constructed within the facility. Three soundproof interview rooms would be contained within the facility, fully equipped with audio/video recording capabilities. The interview rooms would be equipped with the latest security and computer technology. The proposed facility would be support effective communication between support staff, investigators/special agents and administrative staff. The structure would be constructed in coordination with the proposed impound lot and would be connected to the current facility to allow safe and secure transfer of prisoners from the detention facility to the interview rooms.

Project Costs and Financing Plan: The proposed facility would be approximately 4,000 square feet at a construction cost on average of \$70.00 per square foot, fully furnished, for a total construction cost of around \$350,000.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Investigation Headquarters Expansion						
Capital Expenditures	\$ 372,600	\$ -	\$ -	\$ -	\$ -	\$ 372,600
Capital Revenues						
Governmental Fund	\$ 372,600	\$ -	\$ -	\$ -	\$ -	\$ 372,600
Operating Expenditures	\$ (5,800)	\$ -	\$ -	\$ -	\$ -	\$ (5,800)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (5,800)	\$ -	\$ -	\$ -	\$ -	\$ (5,800)

Comprehensive Plan Implementation: N/A

Projected Operating Budget Impact: \$5,800 for general utility services and maintenance.

PUBLIC SAFETY & LAW ENFORCEMENT

SHERIFF
Johnny Cauthen

Project Title: Impound Lot

Project Location: Pageland Highway

Project Status: Planning

Description and Justification:

The Lancaster County Sheriff's Office is responsible for providing law enforcement protection for the 65,000 residents of Lancaster County including the incorporated areas of Heath Springs and Kershaw. Not only does the Lancaster County Sheriff's Office offer services as provided by Lancaster County Ordinances and Regulations, but there are also State mandates requiring certain actions by the Office of Sheriff. These State mandates are written into State legislation and recorded in our State's Code of Laws. However, there is no economic support given from the State government to Sheriff's Offices as these duties are carried out. One of those provisions is for the impoundment of certain seized vehicles. In situations where vehicles are seized pursuant to State law, the Sheriff of each county is responsible for impounding the vehicle in question until the civil case regarding the vehicles' ownership is decided. In this regard, the Sheriff's Office of Lancaster County is responsible for holding vehicles not only seized by Lancaster County deputies, but those vehicles seized by South Carolina Highway Patrolmen and Natural Resource Agents working within the county's boundaries. The Lancaster County Sheriff's Office has also enacted a more aggressive attack toward the assets of those individuals charged with serious drug related crimes. This includes seizing vehicles used to traffic illegal drugs within Lancaster County and to seize vehicles purchased with monies gained from the illegal drug trade. Lancaster County Sheriff's Office investigators also seize and take possession of vehicles used or involved in crimes in the county. These vehicles must be held until they are processed or until the vehicles are no longer of evidentiary value.

Currently there is no impound lot dedicated to the storage of vehicles seized or held by the Lancaster County Sheriff's Office. Vehicles seized or held by the Lancaster County Sheriff's Office are placed in the parking lot of the Sheriff's Office, placed in the fenced-in area of Lancaster County Public Works, or placed in the area of the Springdale Road Drug Task Force Office. These areas are not secure and have no security system or video surveillance. These vehicles often must be placed in areas easily accessible by the public. Vehicles seized or held for processing by investigators must be examined in an open environment exposed to the elements.

The proposal is for the construction of a secured and monitored impound lot adjacent to the current Sheriff's Office facility on Pageland Highway. The impound lot would be enclosed by security fence with razor-wire and monitored with video surveillance. Password controlled entrance and exit points would limit unauthorized access. The impound lot would have sufficient room for at least 20 vehicles. The proposal includes the construction of an enclosed garage capable of storing two vehicles. This proposed lot would be constructed adjacent to the proposed investigation headquarters accessible through a rear door of the facility.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Impound Lot						
Capital Expenditures	\$ 43,146	\$ -	\$ 43,146	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 43,146	\$ -	\$ 43,146	\$ -	\$ -	\$ -
Operating Expenditures	\$ (2,800)	\$ -	\$ (700)	\$ (700)	\$ (700)	\$ (700)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (2,800)	\$ -	\$ (700)	\$ (700)	\$ (700)	\$ (700)

Comprehensive Plan Implementation:

N/A

Projected Operating Budget Impact:

\$700 for general utility services and maintenance.

PUBLIC SAFETY & LAW ENFORCEMENT

SHERIFF
Johnny Cauthen

Project Title: Firing Range/Classroom

Project Location: Lancaster – Lynwood Drive

Project Status: Planning

Description and Justification:

The Lancaster County Sheriff's Office currently has no firing range specifically dedicated to the training of officers in the use of firearms. The Sheriff's Office currently employs and trains approx 103 full time officers, part-time officers and reserve officers in the use of various firearms including handguns, shotguns, rifles, and sub-machine guns. The Lancaster County Sheriff's Office currently uses the Lancaster Police Department range to complete firearms qualifications but we have been unable to complete all necessary training due to numerous complications. The South Carolina Criminal Justice Academy recommends all officers complete firearms qualifications once a year but also recommends officers complete firearms training in conjunction with the qualification. The aforementioned should not be completed at the same time and should be completed as stand alone training modules. The Lancaster Police Department has been exceptional in allowing use of the range but the range is outdated and has a firing capacity of only 6 officers firing on stationary targets. While this may fit the needs of the Lancaster Police Department (approx. 36 officers) , the current range falls extremely short in allowing deputies to utilize all the tools needed to serve the citizens of Lancaster County in a life or death confrontation. Recent Supreme Court decisions have indicated that officers in today's society need to be trained to handle real world situations which include but are not limited to: Trained to fire at moving targets (including low light/no light training), trained to make split second shoot/don't shoot decisions, making such decisions while being placed in high stress situations. At present, the officers that you and other citizens of Lancaster County depend upon to make such decisions are not receiving the training that is necessary to survive such a deadly force encounter. Everything needed to provide the training, including certified instructors, are in place with the exception of a training facility designed and dedicated to train officers in what they will encounter on the streets in a real gunfight. First and foremost, the addition of a firing range would greatly increase an officer's ability to survive such an encounter, while it would also greatly decrease the civil liability of Lancaster County when such an incident takes place not only from the standpoint of a civilian but also from the standpoint of the officer involved. With the addition of all the new subdivisions being added in Lancaster County comes the responsibility of providing the citizens of Lancaster County with the best trained officers possible. This can only be accomplished by adding the necessary training facilities such as a firing range which would include a classroom.

The proposed firing range would be built on land owned by Lancaster County located at the closed landfill off Lynwood Drive in Lancaster. The proposed site has been analyzed by Action Targets who would be responsible for the firing range system that would be utilized. The classroom will be designed to house approx 25 students. The range system is flexible and can be changed as needed with minimal costs over the years. This system will serve the Sheriff's Office for approximately 20 years and construction can be started as soon as funds are available.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Firing Range/Classroom						
Capital Expenditures	\$ 105,710	\$ -	\$ -	\$ -	\$ -	\$ 105,710
Capital Revenues						
Governmental Fund	\$ 105,710	\$ -	\$ -	\$ -	\$ -	\$ 105,710
Operating Expenditures	\$ (2,700)	\$ -	\$ -	\$ -	\$ -	\$ (2,700)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (2,700)	\$ -	\$ -	\$ -	\$ -	\$ (2,700)

Comprehensive Plan Implementation:

N/A

Projected Operating Budget Impact:

\$2,700 for general maintenance.

PUBLIC SAFETY & LAW ENFORCEMENT**SHERIFF**
Johnny CauthenProject Title: Mobile Command CenterProject Location: CountywideProject Status: PlanningDescription and Justification:

The mission of the Lancaster County Sheriff's Office is to provide the citizens of Lancaster County with the highest level of service in any type emergency or disaster situation. Currently the Sheriff's Office does not have this ability as it does not have a central mobile command center that can respond to any type emergency when needed. The C-30 Mobile Command Vehicle as described in the enclosed proposal from Frontline Communications Corporation will meet the needs for a MCV (Mobile Command Vehicle) for many years to come. While the original purchase price appears to be high in cost, it is a one time cost with only yearly maintenance necessary after the purchase. The use of a MCV is necessary for the Sheriff's Office in a time of crisis or emergency and the Sheriff's Office needs a stand alone MCV as opposed to relying on the assistance of another agency during the time of an emergency. This type vehicle allows for quick on scene response which could ultimately save the life of a potential victim. The C- 30 MCV allows for 4 workstations and would be used as a Mobile Command Center that would also be compatible with our current radio systems as well as all radio systems in use within Lancaster County. For a complete detail listing, please refer to the proposal package.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Mobile Command Center						
Capital Expenditures	\$ 288,252	\$ -	\$ -	\$ -	\$ -	\$ 288,252
Capital Revenues						
Governmental Fund	\$ 288,252	\$ -	\$ -	\$ -	\$ -	\$ 288,252
Operating Expenditures	\$ (1,200)	\$ -	\$ -	\$ -	\$ -	\$ (1,200)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (1,200)	\$ -	\$ -	\$ -	\$ -	\$ (1,200)

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: \$1,200 for general maintenance.

PUBLIC SAFETY & LAW ENFORCEMENT**SHERIFF**
Johnny CauthenProject Title: Vehicle ReplacementProject Location: CountywideProject Status: MaintenanceDescription and Justification

Based on best management practices, vehicles should be replaced on a regular schedule to maximize their safe and effective use and to minimize costly repairs and extreme fluctuations in capital budget expenditures. The current fleet dedicated to the Sheriff's Office contains 83 vehicles. Four of these vehicles are scheduled for replacement in the first year.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Vehicle Replacement						
Capital Expenditures	\$ 677,500	\$ 98,000	\$ 147,000	\$ 205,000	\$ 100,000	\$ 127,500
Capital Revenues						
Governmental Fund	\$ 677,500	\$ 98,000	\$ 147,000	\$ 205,000	\$ 100,000	\$ 127,500
Operating Expenditures	\$ (97,200)	\$ (4,800)	\$ (12,000)	\$ (21,600)	\$ (26,400)	\$ (32,400)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (97,200)	\$ (4,800)	\$ (12,000)	\$ (21,600)	\$ (26,400)	\$ (32,400)

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: \$4,800 in FY 2006/07 for general maintenance.

PUBLIC SAFETY & LAW ENFORCEMENT**DETENTION CENTER**

Deborah Horne, Director

Project Title: Repair Existing Floors & Showers at Detention Center

Project Location: Pageland Highway

Project Status: Maintenance

Description and Justification

Reglaze, seal and moisture proof existing floors and showers. Coat and seal all areas with epoxy type finish to deter mold growth as well as level and give better appearance to existing floor and showers. Repairs will prevent slipping hazards and satisfy jail inspector's previous negative write-ups regarding showers.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Repair existing floors & showers						
Capital Expenditures	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/A

Projected Operating Budget Impact: None.

PUBLIC SAFETY & LAW ENFORCEMENT**DETENTION CENTER**

Deborah Horne, Director

Project Title: Install Firewall Doors at Detention CenterProject Location: Pageland HighwayProject Status: Maintenance/Fire Code ComplianceDescription and Justification:

Install firewall doors from older section of the detention center into newer section. When the fire alarm is activated, the new doors will automatically close thereby preventing smoke from moving between the two sections. This will ensure compliance with the Fire Code and improve the safety of staff and inmates.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Install firewall doors						
Capital Expenditures	\$ 10,200	\$ -	\$ 10,200	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 10,200	\$ -	\$ 10,200	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: None.

PUBLIC SAFETY & LAW ENFORCEMENT**DETENTION CENTER**

Deborah Horne, Director

Project Title: Replace Roof at Detention Center

Project Location: Pageland Highway

Project Status: Maintenance

Description and Justification:

Replace existing roof on the detention center to prevent leaks and ensure a safe environment for employees and inmates.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Roof replacement						
Capital Expenditures	\$ 255,000	\$ -	\$ 255,000	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 255,000	\$ -	\$ 255,000	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/A

Projected Operating Budget Impact: None.

PUBLIC SAFETY & LAW ENFORCEMENT**DETENTION CENTER**

Deborah Horne, Director

Project Title: Detention Center ExpansionProject Location: Pageland HighwayProject Status: Planning/New ConstructionDescription and Justification:

Based on the increase in the average daily jail population, the existing facility will fail to meet future need. This proposal shows an increase in the rated capacity from 122 to 222 beds to accommodate this need. Potential expansion options should include new wings that will connect to the existing detention center (either vertically or horizontally). At least 50% of the increased space should be designated for single, or no more than double occupancy for each area.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Addition/Expansion to 222 bed facility						
Capital Expenditures	\$ 5,475,600	\$ -	\$ -	\$ -	\$ -	\$ 5,475,600
Capital Revenues						
Governmental Fund	\$ 5,475,600	\$ -	\$ -	\$ -	\$ -	\$ 5,475,600
Operating Expenditures	\$ (850,000)	\$ -	\$ -	\$ -	\$ -	\$ (850,000)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (850,000)	\$ -	\$ -	\$ -	\$ -	\$ (850,000)

Comprehensive Plan Implementation: Community Facilities Element, Public Safety Section

Goal: Reducing crime within the county and its municipalities.

Objective: Establish a separate county detention facility wing for juveniles.

Responsibility: Lancaster County Council

Timeframe: 2005-2010

Projected Operating Budget Impact: \$850,000 annually for personnel and equipment.

PUBLIC SAFETY & LAW ENFORCEMENT**DETENTION CENTER**

Deborah Horne, Director

Project Title: Prisoner Transport VanProject Location: N/AProject Status: Vehicle ReplacementDescription and Justification:

Purchase a replacement vehicle and retire the sedan currently used to transport inmates. A van outfitted with proper safety equipment, including cages and a partition area will allow the transport of male and female inmates at the same time. A van would also allow officers to transport 6-8 inmates in one trip in a secure vehicle; something that is not possible at the present time. This new vehicle will eliminate multiple trips due to a larger inmate capacity and will reduce expenses for fuel and personnel/overtime.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Vehicle replacement (prisoner transport van)						
Capital Expenditures	\$ 36,400	\$ -	\$ -	\$ 36,400	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 36,400	\$ -	\$ -	\$ 36,400	\$ -	\$ -
Operating Expenditures	\$ (10,500)	\$ -	\$ -	\$ (3,500)	\$ (3,500)	\$ (3,500)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (10,500)	\$ -	\$ -	\$ (3,500)	\$ (3,500)	\$ (3,500)

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: \$3,500 in FY 2008/09 for general maintenance and fuel.

PUBLIC SAFETY & LAW ENFORCEMENT**EMERGENCY MANAGEMENT**

Morris Russell, Director

Project Title: Eastside (Buford) Radio Tower SiteProject Location: Buford CommunityProject Status: PlanningDescription and Justification:

This tower site would be built on county owned land. The tower would be 400 feet tall allowing for increased options and better coverage. The tower will be wire guyed for stability. This tower site would be an exact duplicate of the three radio sites currently being installed in the county. The equipment will be identical as will the containment structure. The site will serve the Lancaster County Fire Service, Sheriff's department and Emergency Medical Service. A tower of this type will usually attract private company lessees interested in placing equipment but not having to go through the inconvenience and uncertainty often associated with zoning and land procurement. The income estimates are based on current cost factors gleaned from the York County installation and leases that have been negotiated in that county by cellular telephone companies. The leases will have an upfront initial cost as well as a monthly lease amount with built in with inflation increases of 3% annually. The life of the traditional lease is 20 years. The 5% spotty coverage area is in the eastside of Lancaster County. A tower placed in the Buford area will alleviate this deficiency.

Project Costs and Financing Plan: Funding options/alternatives include the possibility of county government general revenue/lease of tower space to additional users (cell phone companies) Leases are available for up to four (4) more users at approximately \$144,233.00 per 5 year lease, per user with traditional leases of 20 years (revenue estimates from York County's current system).

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Eastside (Buford) Radio Tower Site						
Capital Expenditures	\$ 714,618	\$ -	\$ -	\$ -	\$ -	\$ 714,618
Capital Revenues						
Governmental Fund	\$ 714,618	\$ -	\$ -	\$ -	\$ -	\$ 714,618
Operating Expenditures	\$ (4,200)	\$ -	\$ -	\$ -	\$ -	\$ (4,200)
Operating Revenues						
Cell antennae leases (2, 5-year leases)	\$ 57,693	\$ -	\$ -	\$ -	\$ -	\$ 57,693
Operating Budget Impact	\$ 53,493	\$ -	\$ -	\$ -	\$ -	\$ 53,493

Comprehensive Plan Implementation: N/A

Projected Operating Budget Impact: Cost of \$4,200 per year to be offset by anticipated revenue based on two (2) 5-year leases that will generate approximately \$57,693 in annually and \$288,467 total revenues.

PUBLIC SAFETY & LAW ENFORCEMENT**EMERGENCY MANAGEMENT**

Morris Russell, Director

Project Title: Countywide Telephonic Emergency Notification SystemProject Location: CountywideProject Status: PlanningDescription and Justification:

Telephonic emergency notification uses existing telephone and telephony equipment to notify county residents of critical information prior to or during an event or incident. Published telephone numbers are placed in a database, when accessed, allows the emergency management director or designee (s) to send brief messages that are broadcast throughout the county or pinpointed to specific areas. In a localized incident, only those residents affected need to be notified. Notification of an impending event such as a hurricane, ice storm or wind borne problems is also available. The notification system has a dedicated number of telephone lines available and can send a message to anyone with a registered phone number. This system will be complimented by other notification means some of which are already in use. Lancaster County lacks the ability to notify residents on a systematic and reportable basis. Currently notifications go out to news organizations, radio pages to local fire departments, and by public address systems in law enforcement and fire service vehicles. This system is inefficient at best and ineffective at its worst. Fire sirens have also been used in the past but that system is very inefficient due to the distance between siren locations (fire department stations) and the age and unreliability of the equipment. In the modern era of WMD concerns, timely and efficient means of notification has become an essential tool of emergency management.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Countywide Telephonic Emergency Notification Serv.						
Capital Expenditures	\$ 101,293	\$ -	\$ -	\$ -	\$ -	\$ 101,293
Capital Revenues						
Governmental Fund	\$ 101,293	\$ -	\$ -	\$ -	\$ -	\$ 101,293
Operating Expenditures	\$ (4,000)	\$ -	\$ -	\$ -	\$ -	\$ (4,000)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (4,000)	\$ -	\$ -	\$ -	\$ -	\$ (4,000)

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: \$4,000 annual service renewal fee.

PUBLIC SAFETY & LAW ENFORCEMENT**EMERGENCY MANAGEMENT**

Morris Russell, Director

Project Title: Re-roof "Old Jail" BuildingProject Location: Emergency Operations Center
208 W. Gay Street, Historic Lancaster County Jail BuildingProject Status: PlanningDescription and Justification

The roof of the historic Lancaster County Jail Building has far outlived the expected life of the asphalt/fiberglass combination shingles. The shingles are brittle, curled and in some places missing tabs. The gravel protectant has also worn away to a great degree. The flashing, which is copper due to the historic nature of the building, is also in need of repair. The main roof body is an apex roof built on a 6/12 slope. The existing shingles are the common variety 15-year roof. The roof has far exceeded the expected 15 years, having been re-roofed after the jail fire in December of 1979. The roof has been through a number of severe weather events that include hurricane Hugo and a number of ice and snow storms. The roof is leaking down the inside edges of the parapet building ends due to the pulling away of the flashing. The wood of the roof deck is stained from leaking in various places on the roof body itself. Should the roof not be repaired, wood rot will most surely occur if it is not already occurring. The roof should be covered with a thick asphalt shingle with the look of a wood shake. This accomplishes two very important things, first it places a shingle with an expected life of 50 years in place on the roof and secondly it gives the landmark historic structure the appearance of the time in which it was built. The heavier grade shingle is much better able to resist wind and sun damage. Cost efficiency is also a factor, in that the heavier grade shingle cost is only moderately more expensive than the standard 3-tab 20-year shingle but the time of useful life expectancy is more than double. The interior roof bracing and structure is also in need of repair and shoring up. Nails and bolts that were placed in the bracing in years past have begun to loosen and in some cases are completely disconnected. The readily available source of moisture entering the building through the leaking roof has allowed termites to colonize the upstairs area manifesting in termite tunnels visible on the exterior walls in the hallway area going into the EOC area (old jail cell area).

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Reroof "Old Jail" Building						
Capital Expenditures	\$ 14,025	\$ -	\$ 14,025	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 14,025	\$ -	\$ 14,025	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation:

N/A

Projected Operating Budget Impact:

None.

PUBLIC SAFETY & LAW ENFORCEMENT**FIRE SERVICES**
Morris Russell, DirectorProject Title: Aerial Fire ApparatusProject Location: Pleasant Valley, Station #14Project Status: Replacement EquipmentDescription and Justification

The Pleasant Valley fire department has the need for an aerial (ladder) fire apparatus. The height of buildings both planned and existing place this department in need of ladder trucks so that Insurance Service Organization (ISO) points are not sacrificed for the fire district during the next inspection. Pleasant Valley fire department currently has an ISO rating of 6. When buildings are built that are more than 35 feet in height, ISO requires the presence of aerial fire apparatus. The aerial apparatus is credited maximum credit up to 2.5 miles from the fire station (road miles). After 2.5 road miles from the station, credit diminishes rapidly. This facilitates the need for aerial apparatus in the Pleasant Valley fire district. Lancaster County has already allowed the construction of multiple story buildings in this fire district that exceed the 35-foot height maximum. No building over 35 feet was present during the last ISO inspection of this department.

Project Costs and Financing Plan: County government general revenue through lease-purchase, developer fees/gifts and/or special purpose tax district.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Aerial Fire Apparatus (Pleasant Valley #14) (IL)						
Capital Expenditures	\$ 841,500	\$ -	\$ 841,500	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 841,500	\$ -	\$ 841,500	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: None.

PUBLIC SAFETY & LAW ENFORCEMENT**FIRE SERVICES**
Morris Russell, DirectorProject Title: Aerial Fire ApparatusProject Location: Indian Land, Station #10Project Status: Replacement EquipmentDescription and Justification

Indian Land fire department has the need for an aerial (ladder) fire apparatus. The height of buildings both planned and existing place this department in need of ladder trucks so that Insurance Service Organization (ISO) points are not sacrificed for each fire district during the next inspection. Indian Land fire department currently has an ISO rating of 6. When buildings are built that are more than 35 feet in height, ISO requires the presence of aerial fire apparatus. The aerial apparatus is credited maximum credit up to 2.5 miles from the fire station (road miles). After 2.5 road miles from the station, credit diminishes rapidly. This facilitates the need for aerial apparatus in the Indian Land fire districts. Lancaster County has already allowed the construction of multiple story buildings in this fire district that exceeds the 35-foot height maximum. No building over 35 feet was present during the last ISO inspection this department.

Project Costs and Financing Plan: County government general revenue through lease-purchase, developer fees/gifts and/or special purpose tax district.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Aerial Fire Apparatus (Indian Land #10) (IL)						
Capital Expenditures	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: None.

PUBLIC SAFETY & LAW ENFORCEMENT**FIRE SERVICES**
Morris Russell, DirectorProject Title: Station Renovation/AdditionProject Location: Indian Land, Station #10Project Status: New ConstructionDescription and Justification

Lancaster County has negotiated with Sun City to provide career firefighters for the Indian Land district serving around the clock, seven days a week. Indian Land fire department's station is not presently suitable for around the clock habitation with sleeping quarters. The bays are not adequate for the apparatus required for the district. These two factors, alone, require additions and renovations be made to the existing fire station. Luckily, Indian Land fire department has sufficient property to allow for the increased needs.

Project Costs and Financing Plan: General county revenue/special purpose tax district millage, bond issue, developer fees or gifts.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Indian Land Station Renovation/Addition (IL)						
Capital Expenditures	\$ 473,200	\$ -	\$ -	\$ 473,200	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 473,200	\$ -	\$ -	\$ 473,200	\$ -	\$ -
Operating Expenditures	\$ (32,700)	\$ -	\$ -	\$ (10,900)	\$ (10,900)	\$ (10,900)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (32,700)	\$ -	\$ -	\$ (10,900)	\$ (10,900)	\$ (10,900)

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: \$10,900 includes utilities and maintenance.

PUBLIC SAFETY & LAW ENFORCEMENT**FIRE SERVICES**
Morris Russell, DirectorProject Title: Station ReplacementProject Location: Pleasant Valley, Station #14Project Status: Pre-constructionDescription and Justification

SC Highway 160 is scheduled to be widened within the next year or two. When this widening occurs, Pleasant Valley fire department's station building will no longer be able to be used. The road will cut through the middle of the apparatus bays. Pleasant Valley does not own the land the building sits on, they only have a reverter-clause lease that is in force as long as the building can be used as a fire department. Pleasant Valley fire department will only receive a settlement from SCDOT for the building. The anticipated appraised value is anticipated to be below \$100,000 because of the type construction. This will leave the department with grossly inadequate funding to replace the building and land given the increase in land costs in that area of the county. Land will have to be obtained and a building built. The building should be built with future career firefighter placement in mind along with additional space for fire apparatus that will be required due to the commercial and residential growth in the district. A building of the type that will be needed that will also blend well with surrounding architectural designs will cost \$1.5 million. This cost estimate is based on recent construction in Rock Hill and Gastonia for buildings built by Stewart/Cooper/Newell architects.

Project Costs and Financing Plan: Cost of \$1,773,300. This project could be financed as a commercial project using county general revenue; developer fees or special tax district millage (projected fees will not be sufficient).

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Pleasant Valley Station Building (IL)						
Capital Expenditures	\$ 1,581,000	\$ -	\$ 1,581,000	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 1,581,000	\$ -	\$ 1,581,000	\$ -	\$ -	\$ -
Operating Expenditures	\$ (38,000)	\$ -	\$ (9,500)	\$ (9,500)	\$ (9,500)	\$ (9,500)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (38,000)	\$ -	\$ (9,500)	\$ (9,500)	\$ (9,500)	\$ (9,500)

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: \$9,500 includes utilities and maintenance.

PUBLIC SAFETY & LAW ENFORCEMENT**FIRE SERVICES**
Morris Russell, DirectorProject Title: Fire Apparatus ReplacementProject Location: CountywideProject Status: Equipment PurchaseDescription and Justification

Lancaster County is on a replacement program for fire apparatus so that the apparatus is current enough to receive maximum credit from ISO. Twelve (12) fire engines will be purchased. Five (5) tankers will be purchased. The age of the equipment that will be replaced is 20 years or more old. The engines were purchased in the late 1970s and 1980s. Growth and building size has dictated that larger pump capacities are now needed and the older fire engines do not have sufficient pump capacity. Current fire engine pumps will be 1,500 gallons per minute and will be equipped with compressed air foam systems (CAFS). The tankers to be replaced were built on used chassis and do not meet current NFPA requirements for safety and equipment. The fire service has worked with the local fire districts to attempt to procure as many tankers and fire engines as possible through the firefighter assistance grant program. A number of tankers and one engine have already been acquired through this program thus diminishing the number of pieces of apparatus the county will need to purchase.

Project Costs and Financing Plan: Project cost of \$4,263,702. Financing up to \$3.5 million will be possible using the amount already budgeted in the fire commission budget for lease purchases and with additional funds from the county's general revenue.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Fire Apparatus Countywide Purchase						
Capital Expenditures	\$ 4,263,702	\$ -	\$ 4,263,702	\$ -	\$ -	\$ -
Capital Revenues						
Fire Commission Budget (lease-purchase)	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -
Governmental Fund	\$ 763,702	\$ -	\$ 763,702	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: None.

PUBLIC SAFETY & LAW ENFORCEMENT**FIRE SERVICES**
Morris Russell, DirectorProject Title: Fire Service Pickup/Skid Unit ProgramProject Location: CountywideProject Status: Equipment PurchaseDescription and Justification

This program will furnish career fire service staff response vehicles and allow for the accumulation of brush firefighting units in the volunteer stations based on the direction of the fire commission. The program has been in place for two budget years and will continue as a budgeted item in the fire commission budget for the purchase of one pickup each year. The sizing and configuration of the chassis used takes into account the later use of the vehicle. The heavy duty chassis is suited for the weight that will be carried once the vehicle is placed in a station. The vehicles are four wheel drive and suitable for use in snow and ice if needed. The fire service staff will drive a pickup for approximately four (4) years and then the pickup will be outfitted with a brush fire fighting skid unit. The brush fire outfitted unit will then be placed in one of 19 fire districts as determined by the fire commission. The pickup and skid unit should serve the county for at least another 15 to 20 years.

This program provides a constant source of first run career staff vehicles and then brush units with a known service, purchase and use history. The South Carolina Forestry Commission has been downsized by state budget cuts over the last several years. For example, Lancaster County has been downsized from five (5) bulldozers to only two (2) with the possible loss of the second when the warden retires in the next year. The burden of woods firefighting has fallen more to the county fire service. This area of service has historically been left to the state, however with current state funding levels, this can no longer be an effective plan. The fire commission began the process of pickup and brush skid unit purchases two years ago.

Project Costs and Financing Plan:

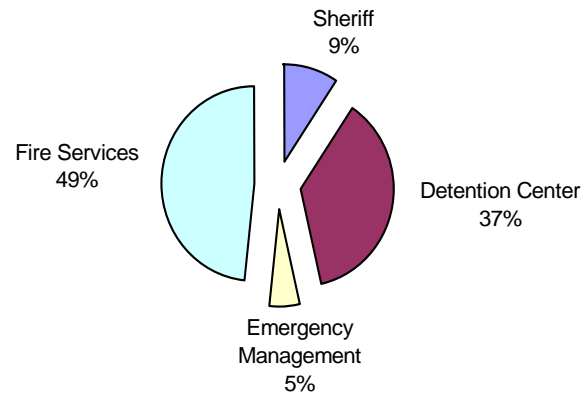
	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Fire Service Pickup/Skid Unit Program						
Capital Expenditures	\$ 211,524	\$ -	\$ 82,620	\$ 42,120	\$ 42,962	\$ 43,822
Capital Revenues						
Governmental Fund	\$ 211,524	\$ -	\$ 82,620	\$ 42,120	\$ 42,962	\$ 43,822
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: None.

PUBLIC SAFETY & LAW ENFORCEMENT SUMMARY

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Public Safety & Law Enforcement						
E-911 Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sheriff	\$ 1,487,208	\$ 98,000	\$ 190,146	\$ 205,000	\$ 100,000	\$ 894,062
Detention Center	\$ 5,807,200	\$ 30,000	\$ 265,200	\$ 36,400	\$ -	\$ 5,475,600
Emergency Management	\$ 829,936	\$ -	\$ 14,025	\$ -	\$ -	\$ 815,911
Fire Services	\$ 7,620,926	\$ -	\$ 7,018,822	\$ 515,320	\$ 42,962	\$ 43,822
Capital Expenditures	\$ 15,745,270	\$ 128,000	\$ 7,488,193	\$ 756,720	\$ 142,962	\$ 7,229,395
Capital Revenues	\$ 15,745,270	\$ 128,000	\$ 7,488,193	\$ 756,720	\$ 142,962	\$ 7,229,395
Operating Expenditures	\$ (1,049,100)	\$ (4,800)	\$ (22,200)	\$ (46,200)	\$ (51,000)	\$ (924,900)
Operating Revenues	\$ 57,693	\$ -	\$ -	\$ -	\$ -	\$ 57,693
Operating Budget Impact	\$ (991,407)	\$ (4,800)	\$ (22,200)	\$ (46,200)	\$ (51,000)	\$ (867,207)

Public Safety & Law Enforcement



PUBLIC WORKS

Solid Waste & Recycling..... W. Darin Robinson, Director
Roads & Bridges W. Darin Robinson, Director
Vehicle Maintenance..... Brandon Elliott, Supervisor

PUBLIC WORKS

Project Title: Office Facility Expansion

Project Location: Pageland Highway

Project Status: Planning

Description and Justification

Additional office space is needed immediately to support solid waste recycling coordination, documents and files recording and general storage. Additional upgrades need to include a training and conference room, break room with kitchen facilities, and more lobby area for public to use since increased visits and official visits by different groups. A total of 1,500 square feet expansion to existing facility is proposed to allow for such needed spaces. Only one basic 10 ft. x 10 ft. office exists now for use by department director. Such other basic space needs are justified to provide for all personnel needs and alignment with department operations also being emergency personnel.

Project Costs and Financing Plan: A single estimate by a general contractor lists such improvements at a cost of \$135,982 total. This is based on projected space needs by square footage with no definite design. Same type metal building expansion is proposed.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Office Facility Expansion						
Capital Expenditures	\$ 168,783	\$ -	\$ -	\$ -	\$ -	\$ 168,783
Capital Revenues						
Governmental Fund	\$ 168,783	\$ -	\$ -	\$ -	\$ -	\$ 168,783
Operating Expenditures	\$ (4,000)	\$ -	\$ -	\$ -	\$ -	\$ (4,000)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (4,000)	\$ -	\$ -	\$ -	\$ -	\$ (4,000)

Comprehensive Plan Implementation: Community Facilities Element, Solid Waste Section

Goal: Expand recycling program.

Objective: - Expand opportunities for recycling in rural area.
- Develop educational program to encourage public participation.

Responsibility: Lancaster County

Timeframe: 2005-2010

Projected Operating Budget Impact: \$4,000 estimate for utilities

SOLID WASTE & RECYCLING

W. Darin Robinson, Director

PUBLIC WORKS

Project Title: Equipment Containers

Project Location: Countywide & Indian Land

Project Status: Maintenance/Replacements

SOLID WASTE & RECYCLING

W. Darin Robinson, Director

Description and Justification

Under legislated Solid Waste Management Act 1991, Lancaster County must collect and properly dispose of all solid waste generated. Current annual trends and records as submitted to SCDHEC have shown significant increases each year for Lancaster County. New legislation with stricter guidelines associated with landfills will also show increased volumes of recycling in addition to that existing under the county's recycling program. Replacement of existing equipment (solid waste collection containers) is sorely needed. A large portion of this growth can be associated with the additional housing units and population increase in Indian Land.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Equipment Containers - 40 (IL)						
Capital Expenditures	\$ 260,000	\$ -	\$ -	\$ 260,000	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 260,000	\$ -	\$ -	\$ 260,000	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: Community Facilities Element, Solid Waster Section

Goal: Expand recycling program.

Objective: - Expand opportunities for recycling in rural area.
- Develop educational program to encourage public participation.

Responsibility: Lancaster County

Timeframe: 2005-2010

Projected Operating Budget Impact: None.

PUBLIC WORKS

Project Title: Roll-off Truck

Project Location: Countywide & Indian Land

Project Status: Vehicle Replacement

Description and Justification

Under legislated Solid Waste Management Act 1991, Lancaster County must collect and properly dispose of all solid waste generated. Current annual trends and records as submitted to SCDHEC have shown significant increases each year for Lancaster County. New legislation with stricter guidelines associated with landfills will show increased volumes of recycling in addition to existing under the county's recycling program. Replacement of existing trucks/equipment is necessary to deal with the growth in solid waste disposal can be associated with the additional housing units and population growth in Indian Land.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Roll-off Truck - 2 (IL)						
Capital Expenditures	\$ 260,000	\$ -	\$ -	\$ 260,000	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 260,000	\$ -	\$ -	\$ 260,000	\$ -	\$ -
Operating Expenditures	\$ (10,000)	\$ -	\$ -	\$ (10,000)	\$ 10,000	\$ (10,000)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (10,000)	\$ -	\$ -	\$ (10,000)	\$ 10,000	\$ (10,000)

Comprehensive Plan Implementation: N/A

Projected Operating Budget Impact: \$10,000 for general service and maintenance

SOLID WASTE & RECYCLING

W. Darin Robinson, Director

PUBLIC WORKS**SOLID WASTE & RECYCLING**

W. Darin Robinson, Director

Project Title: Trailer Equipped with Walking FloorProject Location: CountywideProject Status: New Equipment PurchaseDescription and Justification

Provide for alternate, more efficient method of trailer hauling for the disposal of all solid waste generated in conjunction with or construction of a transfer station. County involvement and use of the City of Lancaster transfer station has been studied and may well be justified. Cost savings and efficiencies are to be gained based on current annual trends and fewer long distance hauling trips. Some of the growth in solid waste disposal can be associated with Indian Land.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Trailer (walking floor)						
Capital Expenditures	\$ 62,400	\$ -	\$ -	\$ 62,400	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 62,400	\$ -	\$ -	\$ 62,400	\$ -	\$ -
Operating Expenditures	\$ (3,000)	\$ -	\$ -	\$ (1,000)	\$ (1,000)	\$ (1,000)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (3,000)	\$ -	\$ -	\$ (1,000)	\$ (1,000)	\$ (1,000)

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: \$1,000 for general service and maintenance.

PUBLIC WORKS

Project Title: Materials Recycling Facility (MRF)

Project Location: TBD

Project Status: Planning

Description and Justification

Planning for future facility/operations expansion to accommodate growth of solid waste and recycling materials processed after collection. There continues to be growth annually of all recyclables by tonnage. This proposal calls for a new metal building facility of approximately 3,000 square feet to house a conveyor, horizontal baler, docking space and an office for the processing of recyclables. This facility would allow for more efficient efforts where the transporting of materials by county personnel (truck drivers) would not be required to long distance destinations because workers would pick up such baled materials on site. Secondly, baled materials generate approximately twice the revenue than those that are unbaled. Materials would include primarily cardboard and paper with an opportunity for other commodities to be collected. Inmate labor would continue to be used for sorting by hand at all times. Definite cost savings would be generated after the initial capital investment is made.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
MRF-Materials Recycling Facility						
Capital Expenditures	\$ 134,950	\$ -	\$ 134,950	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 134,950	\$ -	\$ 134,950	\$ -	\$ -	\$ -
Operating Expenditures	\$ (120,000)	\$ -	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (120,000)	\$ -	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)

Comprehensive Plan Implementation: N/A

Projected Operating Budget Impact: \$30,000 includes personnel to operate equipment and general service and maintenance.

SOLID WASTE & RECYCLING

W. Darin Robinson, Director

PUBLIC WORKS

Project Title: Pothole Patcher

Project Location: Countywide

Project Status: New Equipment Purchase

ROADS & BRIDGES
W. Darin Robinson, Director

Description and Justification

All current pothole road maintenance performed by inmate labor under supervision, two single axle dump trucks, with truck drivers and small steel wheel asphalt roller. Availability of hot mix asphalt is limited in Lancaster County because the nearest plant is located twenty miles away and seasonal weather conditions are unpredictable. The pothole patcher described is a 4-6 cubic yard truck mounted, unitized asphalt patching machine capable of making effective and permanent asphalt repairs under all weather conditions. Further justification includes a two man crew to operate and serves as a more economic and efficient solution to asphalt street repairs. The machine is able to transport hot or cold asphalt pre-mix material and road oils at controlled heated temperatures with all other integral equipment attached.

The definite increase in planned developments creates new roads for acceptance with which attention is needed to provide proper maintenance associated with all rapid growth primarily in the panhandle area of Lancaster County.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Pothole Patcher						
Capital Expenditures	\$ 122,400	\$ -	\$ 122,400	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 122,400	\$ -	\$ 122,400	\$ -	\$ -	\$ -
Operating Expenditures	\$ (114,000)	\$ -	\$ (28,500)	\$ (28,500)	\$ (28,500)	\$ (28,500)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (114,000)	\$ -	\$ (28,500)	\$ (28,500)	\$ (28,500)	\$ (28,500)

Comprehensive Plan Implementation: N/A

Projected Operating Budget Impact: \$28,500 includes personnel to operate equipment and general service and maintenance.

PUBLIC WORKS

Project Title: Ditch-All

Project Location: Countywide

Project Status: New Equipment Purchase

ROADS & BRIDGES
W. Darin Robinson, Director

Description and Justification

Current road maintenance includes providing proper drainage of swales and ditches within road rights-of-way. Additional equipment is needed to maintain approximately 2,000 miles of road lanes where existing equipment is not adequate to serve the paved surface roads and areas along highly populated roads. Each year the county accepts additional road mileage and the accompanying drainage swales as a result of subdivision growth, particularly in Indian Land.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Ditch-All						
Capital Expenditures	\$ 106,000	\$ -	\$ -	\$ -	\$ 106,000	\$ -
Capital Revenues						
Governmental Fund	\$ 106,000	\$ -	\$ -	\$ -	\$ 106,000	\$ -
Operating Expenditures	\$ (500)	\$ -	\$ -	\$ -	\$ (250)	\$ (250)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (500)	\$ -	\$ -	\$ -	\$ (250)	\$ (250)

Comprehensive Plan Implementation: N/A

Projected Operating Budget Impact: \$250 for general service and maintenance.

PUBLIC WORKS

Project Title: Tractor with boom mower

Project Location: Countywide

Project Status: New Equipment Purchase

Description and Justification

Current road maintenance includes the cutting of all shoulders, tree and underbrush growth within road rights-of-way. Presently, only two tractors with mowers attempt to maintain approximately 2,000 miles of road lanes to keep travel ways open and safe. Public calls for service increase the workload during the summer months and limited equipment and staff are unable to meet demand. One of the personnel used to operate this equipment's part-time summer help and is often used to assist with various other tasks.

The first request for equipment and personnel was made at the County Council workshop held January 19, 2005.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Tractor with boom mower						
Capital Expenditures	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ (130,000)	\$ (26,000)	\$ (26,000)	\$ (26,000)	\$ (26,000)	\$ (26,000)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (130,000)	\$ (26,000)	\$ (26,000)	\$ (26,000)	\$ (26,000)	\$ (26,000)

Comprehensive Plan Implementation: N/A

Projected Operating Budget Impact: \$26,000 includes new personnel to operate equipment and general service and maintenance.

ROADS & BRIDGES
W. Darin Robinson, Director

PUBLIC WORKS**ROADS & BRIDGES**
W. Darin Robinson, DirectorProject Title: Pick-up Truck (4 x 4)Project Location: CountywideProject Status: Vehicle ReplacementDescription and Justification

This is a replacement vehicle that will be used primarily by the field supervisor in performing daily operational duties. The need for a 4x4 specification is justified on the grounds that department staff is routinely designated as emergency personnel. Also, staff must be able to work in various weather conditions in areas that may not have paved or finished surfaces.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Pick-up truck, 4 x 4 (vehicle replacement)						
Capital Expenditures	\$ 25,500	\$ -	\$ 25,500	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 25,500	\$ -	\$ 25,500	\$ -	\$ -	\$ -
Operating Expenditures	\$ (4,000)	\$ -	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (4,000)	\$ -	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: \$1,000 for general service and maintenance

PUBLIC WORKS**ROADS & BRIDGES**
W. Darin Robinson, DirectorProject Title: Dump Truck (15-ton tandem)Project Location: CountywideProject Status: Vehicle ReplacementDescription and Justification

This is a replacement vehicle that will be used to meet the current road maintenance and county infrastructure operational needs. The first request for equipment and personnel was made at the County Council workshop held January 19, 2005.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Dump Truck, 15 ton tandem (vehicle replacement)						
Capital Expenditures	\$ 76,500	\$ -	\$ 76,500	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 76,500	\$ -	\$ 76,500	\$ -	\$ -	\$ -
Operating Expenditures	\$ (18,000)	\$ -	\$ (4,500)	\$ (4,500)	\$ (4,500)	\$ (4,500)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (18,000)	\$ -	\$ (4,500)	\$ (4,500)	\$ (4,500)	\$ (4,500)

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: \$4,500 for general service and maintenance

PUBLIC WORKS**ROADS & BRIDGES**
W. Darin Robinson, DirectorProject Title: Backhoe & Trailer (20-ton flat deck)Project Location: CountywideProject Status: New Equipment PurchaseDescription and Justification

This is a new equipment request for a backhoe and trailer that will be used to meet the current road maintenance and county infrastructure operational needs that have increased as a result of countywide growth.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Backhoe & Trailer (20-ton flat deck)						
Capital Expenditures	\$ 96,900	\$ -	\$ 96,900	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 96,900	\$ -	\$ 96,900	\$ -	\$ -	\$ -
Operating Expenditures	\$ (105,000)	\$ -	\$ (26,250)	\$ (26,250)	\$ (26,250)	\$ (26,250)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (105,000)	\$ -	\$ (26,250)	\$ (26,250)	\$ (26,250)	\$ (26,250)

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: \$26,250 includes new personnel to operate equipment and general service and maintenance.

PUBLIC WORKS VEHICLE MAINTENANCE

Brandon Elliott, Supervisor

Project Title: Fuel Truck

Project Location: Countywide

Project Status: Vehicle Replacement

Description and Justification

The existing fuel truck has provided a useful service to the county's vehicle fleet, but is well-worn and fast approaching unsafe operating status due to age. This proposal would provide a replacement vehicle.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Fuel Truck (vehicle replacement)						
Capital Expenditures	\$ 76,500	\$ -	\$ 76,500	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 76,500	\$ -	\$ 76,500	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/A

Projected Operating Budget Impact: None.

PUBLIC WORKS

Project Title: Maintenance Shop Expansion & Repairs

Project Location: Pageland Highway

Project Status: Planning/Pre-construction

Description and Justification

The Lancaster County maintenance shop is responsible for general maintenance and repairs for the county's fleet of 305 vehicles. The current facility has served the county well, but is in dire need of a major expansion. Many of the maintenance and repair tasks are still being performed manually, although equipment advances exist that can increase safety and efficiency. The county's fleet ranges from Sheriff's department cruisers to Public Works' bulldozers. Therefore, the maintenance shop needs the ability to accommodate a wide variety of equipment. In fact, some equipment must now be serviced outdoors due the ceiling height restrictions. Working conditions deteriorate rapidly during periods of wet and cold weather. In addition to the building expansion, the following equipment is requested: transmission flush machine, on-the-vehicle brake lathe, heavy duty truck tire changer and tire balancer/adaptor set. These upgrades will provide immediate dividends to the county in terms of increased efficiency, more in-house repair capability (reducing out-sourcing and wait times) and a safer work environment for employees.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Maintenance Shop Expansion & Repairs						
Capital Expenditures	\$ 283,800	\$ -	\$ 40,800	\$ -	\$ -	\$ 243,000
Capital Revenues						
Governmental Fund	\$ 283,800	\$ -	\$ 40,800	\$ -	\$ -	\$ 243,000
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/A

Projected Operating Budget Impact: None.

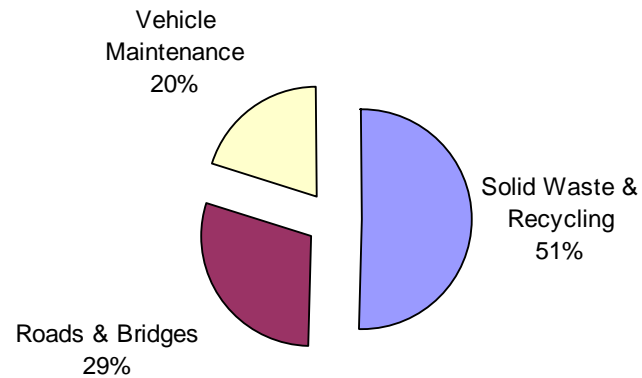
VEHICLE MAINTENANCE

Brandon Elliott, Supervisor

PUBLIC WORKS SUMMARY

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Public Works						
Solid Waste & Recycling	\$ 886,133	\$ -	\$ 134,950	\$ 582,400	\$ -	\$ 168,783
Roads & Bridges	\$ 522,300	\$ 95,000	\$ 321,300	\$ -	\$ 106,000	\$ -
Vehicle Maintenance	\$ 360,300	\$ -	\$ 117,300	\$ -	\$ -	\$ 243,000
Capital Expenditures	\$ 1,768,733	\$ 95,000	\$ 573,550	\$ 582,400	\$ 106,000	\$ 411,783
Capital Revenues	\$ 1,768,733	\$ 95,000	\$ 573,550	\$ 582,400	\$ 106,000	\$ 411,783
Operating Expenditures	\$ (628,500)	\$ (26,000)	\$ (146,250)	\$ (157,250)	\$ (137,500)	\$ (161,500)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (628,500)	\$ (26,000)	\$ (146,250)	\$ (157,250)	\$ (137,500)	\$ (161,500)

Public Works



PUBLIC HEALTH & WELFARE

Emergency Medical Services..... Lanny Bernard, Director
Animal Control..... Ronald Broome, Director
Coroner Michael Morris

PUBLIC HEALTH & WELFARE**EMERGENCY MEDICAL SERVICES**

Lanny Bernard, Director

Project Title: Quick Response Vehicles (QRVs)Project Location: Pleasant Hill & TradesvilleProject Status: Vehicle ReplacementDescription and Justification

Purchase 3 new Quick Response Vehicles (QRVs). Two would be to replace existing QRVs: a 2001 Durango with 130,000 miles at Pleasant Hill and a 1999 Van at Tradesville with 103,000 miles. There would be no additional operational costs because the crews and stations already exist.

The third QRV is necessary to add a QRV in the Indian Land area in January, 2008. A developer is building a station in the Edenmoor development. By this date, EMS will need additional medics in the Indian Land area due to growth in the area and the geographic isolation of Indian Land from the rest of our units.

Project Costs and Financing Plan:

Funding Options/Alternatives: One QRV is for Indian Land and the \$75 fee or a developer contribution are potential sources of revenue.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Quick Response Vehicles (QRVs) (IL)						
Capital Expenditures	\$ 123,820	\$ 82,000	\$ 41,820	\$ -	\$ -	\$ -
Capital Revenues						
Indian Land \$75 fee	\$ 41,820	\$ -	\$ 41,820			
Governmental Fund	\$ 82,000	\$ 82,000	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ (640,000)	\$ -	\$ (160,000)	\$ (160,000)	\$ (160,000)	\$ (160,000)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (640,000)	\$ -	\$ (160,000)	\$ (160,000)	\$ (160,000)	\$ (160,000)

Comprehensive Plan Implementation: Community Facilities Element, Health Care Section

Goal: EMS service expansion.
 Objective: Maintain adequate vehicles.
 Responsibility: Lancaster County
 Timeframe: 2005-2010

Projected Operating Budget Impact: \$160,000 includes maintenance, equipment and personnel (3 full-time and 1 part-time).

PUBLIC HEALTH & WELFARE**EMERGENCY MEDICAL SERVICES**

Lanny Bernard, Director

Project Title: Autopulses/MonitorsProject Location: Pleasant Hill & Indian LandProject Status: New Equipment PurchaseDescription and Justification

Station 7 begins in April, 2006 and station 8 is proposed to start in 2008. This request is to purchase an Autopulse and a cardiac monitor for each station. These are necessary pieces of equipment for patient care. The AutoPulse is an automatic CPR machine that provides much more effective CPR than manual CPR. The cardiac monitor is used on all cardiac patients and performs 12 Lead ECG and manual defibrillation.

Project Costs and Financing Plan: Possibly Sun City or other developer for 50% and J. Marion Sims Foundation for remaining 50%.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Autopulses/Monitors (IL)	\$ 73,440	\$ -	\$ 73,440	\$ -	\$ -	\$ -
Capital Expenditures	\$ 73,440	\$ -	\$ 73,440	\$ -	\$ -	\$ -
Capital Revenues						
J. Marion Sims Foundation grant	\$ 36,720	\$ -	\$ 36,720	\$ -	\$ -	\$ -
Developer Funded	\$ 36,720	\$ -	\$ 36,720	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: Community Facilities Element, Health Care Section

Goal: EMS service expansion.

Objective: Study EMS usage to determine if additional sub-stations are needed.

Responsibility: Lancaster County

Timeframe: 2005-2010

Projected Operating Budget Impact: None.

PUBLIC HEALTH & WELFARE**EMERGENCY MEDICAL SERVICES**

Lanny Bernard, Director

Project Title: AmbulancesProject Location: CountywideProject Status: Vehicle ReplacementDescription and Justification

Purchase four (4) ambulances in FY 2008-09 and five (5) ambulances in FY2009-2010 to replace aging fleet. Three (3) ambulances would not be replacements: Two (2) would be for non-emergency transport and one (1) for the second Indian Land station.

Project Costs and Financing Plan: \$140,000 is projected to be available from the \$75 Indian Land services fee.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Ambulances (IL)						
Capital Expenditures	\$ 1,000,000	\$ -	\$ -	\$ 456,000	\$ 544,000	\$ -
Capital Revenues						
Indian Land \$75 fee	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ -
Governmental Fund	\$ 860,000	\$ -	\$ -	\$ 456,000	\$ 404,000	\$ -
Operating Expenditures	\$ (200,000)	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (200,000)	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)

Comprehensive Plan Implementation: Community Facilities Element, Health Care Section

Goal: EMS service expansion.
 Objective: Maintain adequate vehicles.
 Responsibility: Lancaster County
 Timeframe: 2005-2010

Projected Operating Budget Impact: \$100,000 includes maintenance, equipment and personnel (2 full-time and 1 part-time).

PUBLIC HEALTH & WELFARE**EMERGENCY MEDICAL SERVICES**

Lanny Bernard, Director

Project Title: Buford StationProject Location: Buford CommunityProject Status: PlanningDescription and Justification

Move the QRV crew from Station 5 (Tradesville) to a full station in FY2007/2008. The cost would include building a station and adding personnel—three (3) full-time and one (1) part-time. This would increase the ability of LCEMS to respond to calls. As call volume increases, so does our response time and our ability to meet the needs of the people of Lancaster County. Adding this unit would give the county six (6) full-time ambulances.

Adding the unit in Buford would help serve this fast growing community and would help decrease the call volume run by EMS 1 from the main station (busiest station).

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Buford Station	\$ 195,840	\$ -	\$ -	\$ 195,840	\$ -	\$ -
Capital Expenditures	\$ 195,840	\$ -	\$ -	\$ 195,840	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 195,840	\$ -	\$ -	\$ 195,840	\$ -	\$ -
Operating Expenditures	\$ (540,000)	\$ -	\$ -	\$ (180,000)	\$ (180,000)	\$ (180,000)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (540,000)	\$ -	\$ -	\$ (180,000)	\$ (180,000)	\$ (180,000)

Comprehensive Plan Implementation: Community Facilities Element, Health Care Section

Goal: EMS service expansion.

Objective: Study EMS usage to determine if additional sub-stations are needed.

Responsibility: Lancaster County

Timeframe: 2005-2010

Projected Operating Budget Impact: \$180,000 includes maintenance, equipment and personnel (3 full-time and 1 part-time).

PUBLIC HEALTH & WELFARE**EMERGENCY MEDICAL SERVICES**

Lanny Bernard, Director

Project Title: Billing Software UpgradeProject Location: LCEMS HeadquartersProject Status: PlanningDescription and Justification

The current billing software was purchased in 2004. By 2009/2010, changes in technology will require that an upgrade to the billing system. By that time, staff estimates that \$2.3 million in EMS fees will be collected and it is imperative that LCEMS keep up with technology to continue to improve collections of these fees.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Billing Software Upgrade	\$ 37,800	\$ -	\$ -	\$ -	\$ -	\$ 37,800
Capital Expenditures	\$ 37,800	\$ -	\$ -	\$ -	\$ -	\$ 37,800
Capital Revenues						
Governmental Fund	\$ 37,800	\$ -	\$ -	\$ -	\$ -	\$ 37,800
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
Operating Budget Impact	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: None.

PUBLIC HEALTH & WELFARE**EMERGENCY MEDICAL SERVICES**

Lanny Bernard, Director

Project Title: VehiclesProject Location: LCEMS HeadquartersProject Status: Replacement VehiclesDescription and Justification

Purchase two (2) vehicles: one (1) for traveling to training classes and (1) for the Operations Manager. LCEMS sends 3 to 5 students to paramedic class in Columbia each year. These students attend 3 days a week for 1 year. Currently, staff are traveling in a 1994 van that was retired several years ago by the Sheriff's Office.

The other vehicle is for the Operations Manager who often does EMS business in his personal vehicle. Because the Operations Manager is on call 24/7, a county-owned and maintained vehicle should be provided.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Vehicles						
Capital Expenditures	\$ 42,120	\$ -	\$ 18,360	\$ -	\$ -	\$ 23,760
Capital Revenues						
Governmental Fund	\$ 42,120	\$ -	\$ 18,360	\$ -	\$ -	\$ 23,760
Operating Expenditures	\$ (9,500)	\$ -	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (5,000)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (9,500)	\$ -	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (5,000)

Comprehensive Plan Implementation:

Community Facilities Element, Health Care Section

Goal: EMS service expansion.

Objectives:

- Maintain adequate vehicles.
- Upgrade training of EMS personnel.

Responsibility: Lancaster County

Timeframe: 2005-2010

Projected Operating Budget Impact: \$1,500 for general service and maintenance

PUBLIC HEALTH & WELFARE**EMERGENCY MEDICAL SERVICES**

Lanny Bernard, Director

Project Title: Staffing Software

Project Location: LCEMS Headquarters

Project Status: Planning

Description and Justification

LCEMS has the personnel to operate (5) ambulances and three (3) QRV's 24/7. Because several employees have been here for many years, they have built up a considerable amount of annual leave time. Currently, the Operations Manager and the Shift Supervisors schedule personnel. Many times, they have to find the first available person because someone calls in sick at the last minute. We estimate that staffing takes 30-40% of the Operation Manager's time.

Staffing software would free the Operations Manager to do other tasks and would reduce overtime costs incurred. The software works by electronically calling EMS personnel who are available in a given time period. It is programmable it to look for part-time personnel first, then others who have no overtime. By scheduling more efficiently, the software will save money each year it is in operation.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Staffing Software						
Capital Expenditures	\$ 35,700	\$ -	\$ 35,700	\$ -	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 35,700	\$ -	\$ 35,700	\$ -	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/A

Projected Operating Budget Impact: This software package would help reduce overtime by effectively scheduling part-time employees and employees who do not have overtime, thereby reducing costly personnel expenditures enough to offset the expense with the anticipated savings.

PUBLIC HEALTH & WELFARE**EMERGENCY MEDICAL SERVICES**

Lanny Bernard, Director

Project Title: Enclose Station 6 BayProject Location: Station 6 – KershawProject Status: PlanningDescription and Justification

LCEMS currently houses two (2) ambulances at the station in Kershaw; both are exposed to the elements. This project would allow EMS to enclose the existing shed so that the ambulances can be kept in a heated environment.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Enclose Station 6 Bay						
Capital Expenditures	\$ 90,720	\$ -	\$ -	\$ -	\$ -	\$ 90,720
Capital Revenues						
Governmental Fund	\$ 90,720	\$ -	\$ -	\$ -	\$ -	\$ 90,720
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: Community Facilities Element, Health Care Section

Goal: EMS service expansion.
 Objective: Maintain adequate vehicles.
 Responsibility: Lancaster County
 Timeframe: 2005-2010

Projected Operating Budget Impact: None.

PUBLIC HEALTH & WELFARE**EMERGENCY MEDICAL SERVICES**

Lanny Bernard, Director

Project Title: EMS 1 Station & BayProject Location: Station 1 – Pageland HighwayProject Status: PlanningDescription and Justification

Build a bay, training room and storage rooms at Station 1. Currently, there are four (4) ambulances and a Mass-Casualty truck under a shed exposed to the elements. Also, there is a small training area that has very limited storage space and is not flexible enough to meet our training needs. The new training room would be available to be shared with other departments.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
EMS1 Bay/Station						
Capital Expenditures	\$ 985,824	\$ -	\$ -	\$ -	\$ -	\$ 985,824
Capital Revenues						
Governmental Fund	\$ 985,824	\$ -	\$ -	\$ -	\$ -	\$ 985,824
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: Community Facilities Element, Health Care Section

Goal: EMS service expansion.

Objectives:

- Maintain adequate vehicles.
- Upgrade training of EMS personnel.

Responsibility: Lancaster County

Timeframe: 2005-2010

Projected Operating Budget Impact: None.

PUBLIC HEALTH & WELFARE**EMERGENCY MEDICAL SERVICES**

Lanny Bernard, Director

Project Title: Upgrade MonitorsProject Location: CountywideProject Status: Equipment ReplacementDescription and Justification

The current cardiac monitors were purchased in 2003. As technology changes and improves, it will be necessary to upgrade these monitors.

Project Costs and Financing Plan: Funding options/alternatives include the J. Marion Sims Foundation.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Upgrade Monitors						
Capital Expenditures	\$ 216,000	\$ -	\$ -	\$ -	\$ -	\$ 216,000
Capital Revenues						
J. Marion Sims Foundation grant	\$ 216,000	\$ -	\$ -	\$ -	\$ -	\$ 216,000
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/A

Projected Operating Budget Impact: None.

PUBLIC HEALTH & WELFARE**EMERGENCY MEDICAL SERVICES**

Lanny Bernard, Director

Project Title: Heath Springs StationProject Location: Heath SpringsProject Status: PlanningDescription and Justification

Provide an enclosed building for the Heath Springs station so that the ambulances can be kept in a heated environment.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Heath Springs Station						
Capital Expenditures	\$ 150,660	\$ -	\$ -	\$ -	\$ -	\$ 150,660
Capital Revenues						
Governmental Fund	\$ 150,660	\$ -	\$ -	\$ -	\$ -	\$ 150,660
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: Community Facilities Element, Health Care Section

Goal: EMS service expansion.
 Objective: Maintain adequate vehicles.
 Responsibility: Lancaster County
 Timeframe: 2005-2010

Projected Operating Budget Impact: None.

PUBLIC HEALTH & WELFARE**EMERGENCY MEDICAL SERVICES**

Lanny Bernard, Director

Project Title: Computerized Run ReportsProject Location: LCEMS HeadquartersProject Status: PlanningDescription and Justification

Replace current computerized run report system, including computers and software. Current equipment was purchased in 2004 and will be out of date by 2008/09.

This project will also include the ability to interface with the Automatic Vehicle Locator (AVL) system at the Computerized-Aided Dispatch (CAD) console for dispatch. This feature would show the location of all EMS vehicles on a screen for the dispatchers, allowing them to dispatch the closest ambulance. The result will be faster response times and more efficient use of resources.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Computerized Run Reports						
Capital Expenditures	\$ 103,880	\$ -	\$ -	\$ -	\$ 103,880	\$ -
Capital Revenues						
Governmental Fund	\$ 103,880	\$ -	\$ -	\$ -	\$ 103,880	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: None.

PUBLIC HEALTH & WELFARE**ANIMAL CONTROL**

Ronald Broome, Director

Project Title: New Animal ShelterProject Location: Indian LandProject Status: New ConstructionDescription and Justification

The 2005 Clemson study noted the future need for a small animal shelter in the Indian Land area of the county. This proposal provides a cost estimate for both capital and operating funds needed to accomplish this objective.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
New Indian Land Animal Shelter (IL)						
Capital Expenditures	\$ 487,080	\$ -	\$ -	\$ -	\$ -	\$ 487,080
Capital Revenues						
Governmental Fund	\$ 487,080	\$ -	\$ -	\$ -	\$ -	\$ 487,080
Operating Expenditures	\$ (90,500)	\$ -	\$ -	\$ -	\$ -	\$ (90,500)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (90,500)	\$ -	\$ -	\$ -	\$ -	\$ (90,500)

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: \$90,500 includes utilities, maintenance, equipment and personnel (1 full-time and 1 part-time).

PUBLIC HEALTH & WELFARE**ANIMAL CONTROL**
Ronald Broome, DirectorProject Title: VehicleProject Location: N/AProject Status: Replacement VehicleDescription and Justification

Based on best management practices, vehicles should be replaced on a regular schedule to maximize their safe and effective use and to minimize costly repairs and extreme fluctuations in capital budget expenditures. This proposal is to replace one (1) vehicle each year for three (3) consecutive years.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Vehicle Replacement						
Capital Expenditures	\$ 47,430	\$ 15,500	\$ 15,810	\$ 16,120	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 47,430	\$ 15,500	\$ 15,810	\$ 16,120	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: None.

PUBLIC HEALTH & WELFARE**CORONER**
Michael MorrisProject Title: Coroner's Office & MorgueProject Location: TBDProject Status: PlanningDescription and Justification

Due to the growing population in Lancaster County, especially at the north end and soon to be at south end, the Coroner's Office is now at a point that requires a county-operated morgue. At present, Spring Memorial Hospital has one morgue which is at least 50 years old and it is unavailable when it is occupied due to hospital use. Per state law, all unidentified bodies must be held 30 days for final disposition. The nearest other holding facility is in Charleston, approximately 180 away. Currently the Coroner's office is a 12' x 14' space in the LCEMS headquarters and is sorely overcrowded.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Coroner's office & morgue						
Capital Expenditures	\$ 247,860	\$ -	\$ -	\$ -	\$ -	\$ 247,860
Capital Revenues						
Governmental Fund	\$ 247,860	\$ -	\$ -	\$ -	\$ -	\$ 247,860
Operating Expenditures	\$ (91,850)	\$ -	\$ -	\$ -	\$ -	\$ (91,850)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (91,850)	\$ -	\$ -	\$ -	\$ -	\$ (91,850)

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: \$91,850 includes utilities, maintenance, equipment and personnel (2 full-time and 1 part-time).

PUBLIC HEALTH & WELFARE**CORONER**
Michael MorrisProject Title: VehicleProject Location: N/AProject Status: Replacement VehicleDescription and Justification

Based on best management practices, vehicles should be replaced on a regular schedule to maximize their safe and effective use and to minimize costly repairs and extreme fluctuations in capital budget expenditures.

Project Costs and Financing Plan:

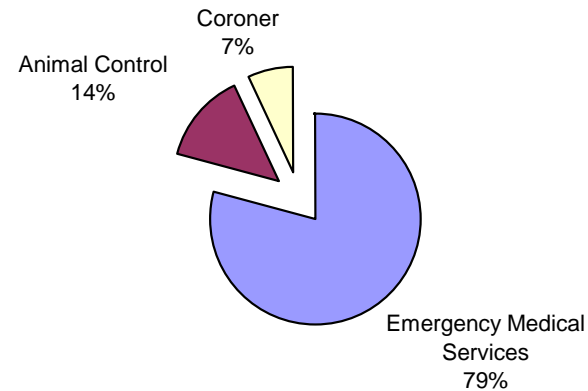
	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Vehicle Replacement						
Capital Expenditures	\$ 23,920	\$ -	\$ -	\$ 23,920	\$ -	\$ -
Capital Revenues						
Governmental Fund	\$ 23,920	\$ -	\$ -	\$ 23,920	\$ -	\$ -
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: None.

PUBLIC HEALTH & WELFARE SUMMARY

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Public Health & Safety						
Emergency Medical Services	\$ 3,055,804	\$ 82,000	\$ 169,320	\$ 651,840	\$ 647,880	\$ 1,504,764
Animal Control	\$ 534,510	\$ 15,500	\$ 15,810	\$ 16,120	\$ -	\$ 487,080
Coroner	\$ 271,780	\$ -	\$ -	\$ 23,920	\$ -	\$ 247,860
Capital Expenditures	\$ 3,862,094	\$ 97,500	\$ 185,130	\$ 691,880	\$ 647,880	\$ 2,239,704
Capital Revenues	\$ 3,862,094	\$ 97,500	\$ 185,130	\$ 691,880	\$ 647,880	\$ 2,239,704
Operating Expenditures	\$ (1,571,850)	\$ -	\$ (161,500)	\$ (341,500)	\$ (441,500)	\$ (627,350)
Operating Revenues	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
Operating Budget Impact	\$ 728,150	\$ -	\$ (161,500)	\$ (341,500)	\$ (441,500)	\$ 1,672,650

Public Health & Safety



CULTURE & RECREATION

Library Richard Band, Director

Parks & Recreation Frank Overcash, Director

CULTURE & RECREATION**LIBRARY**

Richard Band, Director

Project Title: New Branch LibraryProject Location: Indian LandProject Status: Pre-constructionDescription and Justification

There is presently no public library in the Indian Land area. Residents must drive up to 20 miles to use the library in Lancaster. The Sun City Carolina Lakes project will add more than 3,000 housing units to increase the necessity for a library to serve the rapidly growing panhandle, roughly incorporating Census Tract 112, from Hwy 75 north to the state line. Del Webb has pledged 2 acres and \$1.5 million to the project, as well as their assistance with a fund-raising campaign to secure additional funds. We estimate the facility needs to be 12,000 square feet to serve present needs, and designed for future expansion within 10 years. A commonly used rule of thumb for library buildings is a 1- to- 1 ratio of square feet to population. The county expense listed below in 2007/2008 is an estimate of the first year's operating expenses if we open the new library July 1, 2007. Depending on the timetable, some operating funds will be needed six months prior to opening to train staff and order books and materials.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Indian Land Branch Library (IL)						
Capital Expenditures	\$ 2,245,326	\$ -	\$ 2,245,326	\$ -	\$ -	\$ -
Capital Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Del Webb	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Private/Corporate Donations	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -
Governmental Fund	\$ 145,326	\$ -	\$ 145,326	\$ -	\$ -	\$ -
Operating Expenditures	\$ (817,968)	\$ -	\$ (204,492)	\$ (204,492)	\$ (204,492)	\$ (204,492)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (817,968)	\$ -	\$ (204,492)	\$ (204,492)	\$ (204,492)	\$ (204,492)

Comprehensive Plan Implementation: Community Facilities Element, Cultural Facilities Section

Goal: Develop satellite libraries.

Objective: Identify the sites for additional libraries and look at alternative methods of providing information.

Responsibility: Lancaster County Library

Timeframe: 2005-2019

Projected Operating Budget Impact: \$204,492 includes general maintenance of property (not cleaning, included in operating costs) and three full-time and three part-time employees to staff the facility.

CULTURE & RECREATION**LIBRARY**

Richard Band, Director

Project Title: Main Library Renovation & ExpansionProject Location: White StreetProject Status: PlanningDescription and Justification

The headquarters library building was constructed in 1969-70. After 36 years, the building is in need of extensive renovation and expansion. This facility has served the public well, but it must be modernized to accommodate the growth of inventory and staff and to meet the demands of today's users for new technology and programs. The plan is to renovate the existing 16,000 sq. ft. and add a 9,000 sq. ft. children's wing. The new design will provide additional space for all collections, private study, public meetings, computer use, staff work areas, children's programming and a larger local history room. The new wing will occupy what is now the front lawn bordering White St. and Chesterfield Avenue. The front entrance will be relocated and the lot behind the library used for parking. The timetable for this project is "as soon as possible." But realistically, the new Indian Land branch needs to have been in operation about a year before the main library project can begin.

Project Costs and Financing Plan:

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Main Library Renovation and Expansion						
Capital Expenditures	\$ 2,904,768	\$ -	\$ -		\$ -	\$ 2,904,768
Capital Revenues						
Governmental Fund	\$ 2,904,768	\$ -	\$ -	\$ -	\$ -	\$ 2,904,768
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: N/AProjected Operating Budget Impact: None.

CULTURE & RECREATION

Project Title: New Gymnasium

Project Location: Indian Land

Project Status: Planning

Description and Justification

The Indian Land area currently has one gymnasium. The facility also serves as a site for the Council on Aging, LCPR After School/Summer Day Camp and a variety of other programs. Projected growth will render the current facility inadequate in a period of five years. If private sector has not provided, a cardio/exercise theater with membership would be of need to serve the area.

Project Costs and Financing Plan:

The cost of the project is \$1,144,800. Lancaster County \$744,800 and grant from the Sims Foundation \$400,000.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Indian Land Gymnasium (IL)						
Capital Expenditures	\$ 1,144,800	\$ -	\$ -	\$ -	\$ -	\$ 1,144,800
Capital Revenues						
J. Marion Sims Foundation grant	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Governmental Fund	\$ 744,800	\$ -	\$ -	\$ -	\$ -	\$ 744,800
Operating Expenditures	\$ (55,000)	\$ -	\$ -	\$ -	\$ -	\$ (55,000)
Operating Revenues	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500
Operating Budget Impact	\$ (52,500)	\$ -	\$ -	\$ -	\$ -	\$ (52,500)

Comprehensive Plan Implementation: Community Facilities Element, Recreational Facilities Section

Goal: Improve recreational opportunities within the county and its municipalities.

Objective: Develop centrally located community parks with high quality facilities for young children, teenagers and adults. These parks should be developed in all sections of the county and towns. Attention needs to be focused on those areas where recreational opportunities are limited.

Responsibility: Recreation Commission and County Council.

Timeframe: 2005-2010

Projected Operating Budget Impact: \$52,500 includes part-time personnel, equipment, utilities and maintenance.

PARKS & RECREATION

Frank Overcash, Director

CULTURE & RECREATION

Project Title: New Recreation Complex
Project Location: Indian Land – Edenmoor (off Highway 75)
Project Status: Pre-construction

PARKS & RECREATION

Frank Overcash, Director

Description and Justification

The developer of the Edenmoor Planned Development District (PDD) has designated a 30 acre tract to develop a regional park. Amenities include a skate park, disc golf course, playgrounds, picnic shelters and picnic areas, walking trail, two T-Ball/Pee Wee size baseball fields, two youth size baseball fields, two adult size baseball fields, one FIFA regulation soccer field, three Pee Wee size soccer fields, three youth size soccer fields, park building with concession-restroom-office-meeting space, maintenance area, parking lots and landscaping. The Indian Land area is one of the fastest growing areas of Lancaster County. Current facilities of one lighted youth size baseball field, two unlighted tennis courts, two unlighted basketball outdoor basketball courts, one unlighted multiuse field are on property owned by the Lancaster County School District (LCSD) and operated under a Joint Use Agreement. All property is scheduled to be sold in the near future. Lancaster County owns one lighted youth size baseball field, a 10,500 square foot indoor recreation center shared with the Council on Aging and parking areas. Upon the sale of the LCSD property the facilities would not meet demand.

Project Costs and Financing Plan: The developer will fund the total cost of construction. At the end of construction Lancaster County Parks and Recreation will fund operation and maintenance.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Edenmoor Recreation Complex (IL)						
Capital Expenditures	\$ 3,090,000	\$ 3,090,000	\$ -	\$ -	\$ -	\$ -
Capital Revenues						
Edenmoor Development Fees	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
Recreation Commission Equipment Replacement Fund	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -
Governmental Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ (644,500)	\$ (128,900)	\$ (128,900)	\$ (128,900)	\$ (128,900)	\$ (128,900)
Operating Revenues	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Operating Budget Impact	\$ (594,500)	\$ (118,900)	\$ (118,900)	\$ (118,900)	\$ (118,900)	\$ (118,900)

Comprehensive Plan Implementation: Community Facilities Element, Recreational Facilities Section

Goal: Improve recreational opportunities within the county and its municipalities.
 Objective: Develop centrally located community parks with high quality facilities for young children, teenagers and adults. These parks should be developed in all sections of the county and towns. Attention needs to be focused on those areas where recreational opportunities are limited.
 Responsibility: Recreation Commission and County Council.
 Timeframe: 2005-2010

Projected Operating Budget Impact: \$128,900 includes full-time personnel, equipment, utilities and maintenance.

CULTURE & RECREATION

Project Title: New Ballfields

Project Location: Buford, Hurley Walters Road

Project Status: Pre-construction/Planning

Description and Justification

Purchase 23 acre tract off Hurley Walters Road to develop area recreation facility to include two youth size baseball fields, two adult size baseball fields and two regulation size soccer fields. The Buford area is one of the fastest growing areas of Lancaster County. Current facilities of one lighted soccer field, one lighted youth size baseball field, one youth unlighted practice area and two unlighted tennis courts are on property owned by the Lancaster County School District (LCSD) and operated under a Joint Use Agreement. The current facilities do meet demand.

Project Costs and Financing Plan: \$28,500 to begin development of unlighted playing fields to be used as practice areas initially. Cost to include grading, turf establishment, field backstops, some baseline fencing and gravel parking lot. In FY 2008109 complete the fencing and light one youth baseball field and FY 2009110 light one soccer field.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Buford Area Ballfields						
Capital Expenditures	\$ 146,700	\$ -	\$ 28,500	\$ 43,200	\$ 75,000	\$ -
Capital Revenues						
PARD grant	\$ 53,500	\$ -	\$ 28,500	\$ -	\$ 25,000	\$ -
Recreation Commission Park Development Fund	\$ 93,200	\$ -	\$ -	\$ 43,200	\$ 50,000	\$ -
Governmental Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ (24,000)	\$ -	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (24,000)	\$ -	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)

Comprehensive Plan Implementation: Community Facilities Element, Recreational Facilities Section

Goal: Improve recreational opportunities within the county and its municipalities.

Objective: Develop centrally located community parks with high quality facilities for young children, teenagers and adults. These parks should be developed in all sections of the county and towns. Attention needs to be focused on those areas where recreational opportunities are limited.

Responsibility: Recreation Commission and County Council.

Timeframe: 2005-2010

Projected Operating Budget Impact: \$6,000 for utilities.

PARKS & RECREATION

Frank Overcash, Director

CULTURE & RECREATION**PARKS & RECREATION**

Frank Overcash, Director

Project Title: New Recreation ComplexProject Location: Buford, Hurley Walters RoadProject Status: Planning/Pre-constructionDescription and Justification

Purchase 23 acre tract off Hurley Walters Road to develop area recreation facility to include two youth size baseball fields, two adult size baseball fields, two regulation size soccer fields, 22,000 square foot indoor recreation center to house LCPR activities and shared space with the Council on Aging and parking lots. The Buford area is one of the fastest growing areas of Lancaster County. Current facilities of one lighted soccer field, one lighted youth size baseball field, one youth unlighted practice area and two unlighted tennis courts are on property owned by the Lancaster County School District (LCSD) and operated under a Joint Use Agreement. The current facilities do meet demand. LCPR uses school facilities to operate an After School Program and youth basketball program. LCPR pays LCSD to operate these programs in the school. LCPR use is determined after LCSD use demands are met first. The current situation does not meet demand. The Lancaster County Council on Aging does not have a facility in the area to provide services.

Project Costs and Financing Plan: Lancaster County \$400,000, LCPR Park Development Fund \$250,000, PARD Grant \$75,000, RELT Grant \$25,000, Sims Foundation Grant \$400,000, Council on Aging Grant \$350,000 and LCPR equipment fund \$19,400.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Buford Area Recreation Complex						
Capital Expenditures	\$ 1,519,400	\$ 675,000	\$ 844,400	\$ -	\$ -	\$ -
Capital Revenues						
PARD grant	\$ 75,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -
RELT (Reserved)	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Foundation grant	\$ 400,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
Council on Aging grant	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -
Recreation Commission Park Development Fund	\$ 250,000	\$ 200,000	\$ 50,000	\$ -	\$ -	\$ -
Recreation Commission Equipment Replacement Fund	\$ 19,400	\$ -	\$ 19,400	\$ -	\$ -	\$ -
Governmental Fund	\$ 400,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
Operating Expenditures	\$ (362,500)	\$ (72,500)	\$ (72,500)	\$ (72,500)	\$ (72,500)	\$ (72,500)
Operating Revenues	\$ 12,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Operating Budget Impact	\$ (350,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)

Comprehensive Plan Implementation:

Community Facilities Element, Recreational Facilities Section

Goal: Improve recreational opportunities within the county and its municipalities.

Objective: Develop centrally located community parks with high quality facilities for young children, teenagers and adults. These parks should be developed in all sections of the county and towns. Attention needs to be focused on those areas where recreational opportunities are limited.

Responsibility: Recreation Commission and County Council.

Timeframe: 2005-2010

Projected Operating Budget Impact:

\$70,000 includes maintenance, equipment and utilities.

CULTURE & RECREATION

PARKS & RECREATION

Frank Overcash, Director

Project Title: Waterfront Access & Boat Ramp

Project Location: Fishing Creek (off Highway 200 South near Nitrolee Dam)

Project Status: Planning/Pre-construction

Description and Justification

Through a joint effort of Duke Power, Crescent Resources, Department of Natural Resources and Lancaster County provide water access with two concrete boat ramps, one loading dock, a paved parking lot to accommodate 50 to 60 vehicle/trailer parking spaces, trash can pads with trash cans, security lights for parking lot and required signage. Develop bank fishing trail and fishing piers for public use. Develop overnight and extended stay camp sites. The Department of Natural Resources is closing an existing access point Cane Creek and relocating to Fishing Creek. This facility will replace the previous site.

Project Costs and Financing Plan: Through an agreement of understanding the entities of Duke Energy Corporation, Crescent Resources, LLC, Lancaster County and SC Department of Natural Resources will fund the development of the facility at a cost of \$600,000. Duke Energy has committed to cover cost overruns to construct the project.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Fishing Creek Waterfront Access & Boat Ramp						
Capital Expenditures	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -
Capital Revenues						
Crescent Resources	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Duke Energy	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -
Operating Expenditures	\$ (70,000)	\$ -	\$ (17,500)	\$ (17,500)	\$ (17,500)	\$ (17,500)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (70,000)	\$ -	\$ (17,500)	\$ (17,500)	\$ (17,500)	\$ (17,500)

Comprehensive Plan Implementation: Community Facilities Element, Recreational Facilities Section

Goal: Improve recreational opportunities within the county and its municipalities.

Objective: As the population of the county and its municipalities grows, a plan needs to be developed to ensure facilities are provided which meet the needs of and are located near this growing population. These facilities need to be provided throughout the area.

Responsibility: Recreation Commission and County Council.

Timeframe: 2005-2019

Projected Operating Budget Impact: \$17,500 for general maintenance.

CULTURE & RECREATION

Project Title: New Soccer Fields
Project Location: Lancaster – Springs Mill
Project Status: Pre-construction

PARKS & RECREATION

Frank Overcash, Director

Description and Justification

The City of Lancaster received property from the demolition of the Springs Mill. The recovery company KMAC salvaged the majority of the contents for resale. The leftover structures were leveled resulting in fill material. In order to restore the property to useful purposes will require the top dressing of the fill material with 18" of dirt followed by a top dressing of soil amendments to produce turf. The desired effect will result in two unlighted regulation and two unlighted intermediate size soccer fields. Due to the sudden changes in elevation and existing structures safety railing or fencing will be required.

The property was a donation from Leroy Springs Company. It was given to the City of Lancaster to preserve as a recreation area. The additional fields will be used to attract tournaments and enhance play opportunities for the local league.

Project Costs and Financing Plan: The cost to develop the project is \$100,000. LCPR has on hand \$10,000 from Leroy Springs Company. LCPR will apply for a grant from the Springs Foundation to fund project cost. LCPR will also apply for grant from the City of Lancaster to fund project cost.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Springs Mill Soccer Fields						
Capital Expenditures	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Capital Revenues						
Leroy Springs Company	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Springs Foundation	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -
City of Lancaster	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Operating Expenditures	\$ (80,000)	\$ -	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (80,000)	\$ -	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)

Comprehensive Plan Implementation: Community Facilities Element, Recreational Facilities Section

Goal: Improve recreational opportunities within the county and its municipalities.
 Objective: Develop centrally located community parks with high quality facilities for young children, teenagers and adults. These parks should be developed in all sections of the county and towns. Attention needs to be focused on those areas where recreational opportunities are limited.
 Responsibility: Recreation Commission and County Council.
 Timeframe: 2005-2010

Projected Operating Budget Impact: \$20,000 for general maintenance.

CULTURE & RECREATION**PARKS & RECREATION**

Frank Overcash, Director

Project Title: Ballfield LightingProject Location: Kershaw - Marion Boan Park (219 Little Dude Avenue)Project Status: PlanningDescription and Justification

LCPR inherited a ballfield from Leroy Springs Company. The lighting system is outdated. LCPR purchased adjacent property and constructed an unlighted youth baseball field. The old lighting system on the Leroy Springs Field has been retrofitted with surplus lighting to match the current outdated fixtures. Lighting the newer field would replace the existing outdated system with a more reliable and efficient system.

Project Costs and Financing Plan: The cost of lighting the new field and use metal or concrete poles would be \$31,800. The project would be funded with PARD and Park Development Funds

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Marion Boan Ballfield Lighting						
Capital Expenditures	\$ 31,800	\$ -	\$ -	\$ 31,800	\$ -	\$ -
Capital Revenues						
PARD grant	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -
Recreation Commission Park Development Fund	\$ 6,800	\$ -	\$ -	\$ 6,800	\$ -	\$ -
Operating Expenditures	\$ (10,500)	\$ -	\$ -	\$ (3,500)	\$ (3,500)	\$ (3,500)
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ (10,500)	\$ -	\$ -	\$ (3,500)	\$ (3,500)	\$ (3,500)

Comprehensive Plan Implementation: Community Facilities Element, Recreational Facilities Section

Goal: Improve recreational opportunities within the county and its municipalities.

Objective: Develop centrally located community parks with high quality facilities for young children, teenagers and adults. These parks should be developed in all sections of the county and towns. Attention needs to be focused on those areas where recreational opportunities are limited.

Responsibility: Recreation Commission and County Council.

Timeframe: 2005-2010

Projected Operating Budget Impact: \$3,500 for general maintenance.

CULTURE & RECREATION**PARKS & RECREATION**

Frank Overcash, Director

Project Title: New Playground
Project Location: Lancaster – Springdale Park (260 South Plantation Road)
Project Status: Planning

Description and Justification

Springdale Recreation Center serves a wide variety of age groups who pursue a number of activities. Springdale does not have a playground for use by children whose siblings play ball, parents who walk, after school and summer day campers or pre-school children who attend the Kinderbuddies program at Springdale Recreation Center. The addition of the playground would allow children to play in a safe environment within eyesight of adult supervision.

Project Costs and Financing Plan: The cost to develop the project is \$100,000. LCPR has on hand \$10,000 from Leroy Springs Company. LCPR will apply for a grant from the Springs Foundation to fund project cost. LCPR will also apply for grant from the City of Lancaster to fund project cost.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Springdale Playground						
Capital Expenditures	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Capital Revenues						
PARC grant	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Recreation Commission Park Development Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Leroy Springs Company	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Springs Foundation	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
City of Lancaster	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: Community Facilities Element, Recreational Facilities Section

Goal: Improve recreational opportunities within the county and its municipalities.
Objective: Develop centrally located community parks with high quality facilities for young children, teenagers and adults. These parks should be developed in all sections of the county and towns. Attention needs to be focused on those areas where recreational opportunities are limited.
Responsibility: Recreation Commission and County Council.
Timeframe: 2005-2010

Projected Operating Budget Impact: None.

CULTURE & RECREATION**PARKS & RECREATION**

Frank Overcash, Director

Project Title: Park RenovationProject Location: Lancaster - Southside Park (500 Connor Street)Project Status: PlanningDescription and Justification

Southside Park is located in a disadvantaged neighborhood. A housing project has recently been constructed that serve several families. A volunteer neighborhood group providing labor in conjunction with LCPR providing materials has performed some needed work. The current basketball courts are located on a terrace. The fencing to prevent balls from leaving the court has been vandalized and deteriorated. The ballfield backstop and perimeter fencing have been vandalized. The perimeter fencing has been compromised to allow a path for foot traffic through the neighborhood. Metal picnic shelter has reached its asset value and need replacement. Renovation would include closing the basketball courts and creating a new site for play. Replacing fence fabric and reconfiguring perimeter fence to allow for foot traffic. Replace picnic shelter.

Project Costs and Financing Plan: Basketball courts 60' x 100' slab with four basketball goals. Replace backstop fencing and reconfigure and replace perimeter fencing. Replace picnic shelter.

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Southside Park Renovation						
Capital Expenditures	\$ 28,875	\$ -	\$ -	\$ -	\$ -	\$ 28,875
Capital Revenues						
Governmental Fund	\$ 28,875	\$ -	\$ -	\$ -	\$ -	\$ 28,875
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comprehensive Plan Implementation: Community Facilities Element, Recreational Facilities Section

Goal: Improve recreational opportunities within the county and its municipalities.

Objective: Develop centrally located community parks with high quality facilities for young children, teenagers and adults. These parks should be developed in all sections of the county and towns. Attention needs to be focused on those areas where recreational opportunities are limited.

Responsibility: Recreation Commission and County Council.

Timeframe: 2005-2010

Projected Operating Budget Impact: None.

CULTURE & RECREATION SUMMARY

	Total Project Estimate	2006/07	2007/08	2008/09	2009/10	2010/11
Culture & Recreation						
Library	\$ 5,150,094	\$ -	\$ 2,245,326	\$ -	\$ -	\$ 2,904,768
Parks & Recreation	\$ 6,761,575	\$ 3,765,000	\$ 1,572,900	\$ 75,000	\$ 75,000	\$ 1,273,675
Capital Expenditures	\$ 11,911,669	\$ 3,765,000	\$ 3,818,226	\$ 75,000	\$ 75,000	\$ 4,178,443
Capital Revenues	\$ 11,911,669	\$ 3,765,000	\$ 3,818,226	\$ 75,000	\$ 75,000	\$ 4,178,443
Operating Expenditures	\$ (2,064,468)	\$ (201,400)	\$ (449,392)	\$ (452,892)	\$ (452,892)	\$ (507,892)
Operating Revenues	\$ 65,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 15,000
Operating Budget Impact	\$ (1,999,468)	\$ (188,900)	\$ (436,892)	\$ (440,392)	\$ (440,392)	\$ (492,892)

Culture & Recreation

