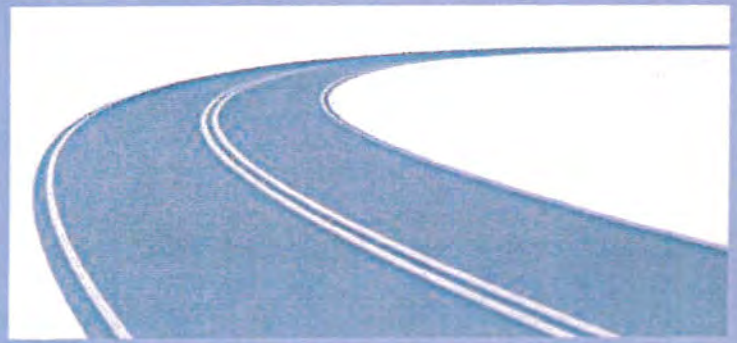
BLUEPRINT 2020:

INFRASTRUCTURE RENEWAL AND MODERNIZATION



INFRASTRUCTURE RENEWAL AND MODERNIZATION PLAN
ELMORE COUNTY COMMISSION
APRIL 2015

OVERVIEW

- Elmore County's phenomenal growth over the last 25 years has strained the county's infrastructure resources;

- Over the last decade the commission has moved the county forward in many areas, but have lacked a comprehensive infrastructure plan that addresses the current needs of the citizens of Elmore county while planning for the future.

BLUEPRINT 2020:
INFRASTRUCTURE MODERNIZATION AND RENEWAL PLAN

WHAT IS THE FOCUS OF PLAN?

THE COMMISSION HAS DEVELOPED A PLAN TO ADDRESS TRANSPORTATION AND BUILDING INFRASTRUCTURE IN THE COUNTY.

THE COMMISSION'S PLAN FOCUSES ON ROAD AND BRIDGE PROJECTS THAT IMPROVE MANY ROUTES IN ADDITION TO MAKING KEY INVESTMENTS AND IMPROVEMENTS TO COUNTY FACILITIES. ALL IMPROVEMENTS ARE GEARED TO IMPROVE ECONOMIC DEVELOPMENT OPPORTUNITIES IN THE COUNTY AND GOVERNMENTAL SERVICES TO THE PUBLIC.

BLUEPRINT 2020:
INFRASTRUCTURE MODERNIZATION AND RENEWAL PLAN

TRANSPORTATION INFRASTRUCTURE

ATRIP/ MPO-

ELMORE COUNTY PROJECTS

COUNTY PROVIDES 20% LOCAL MATCH TO LEVERAGE 80% FEDERAL FUNDS (DERIVED FROM GAS TAX PROCEEDS)

ATRIP MATCH FOR ALL THREE PHASES OF PROJECT AWARDS: $ 3,130,589

TOTAL MILES RESURFACED/ PRESERVED:

109.9 MILES

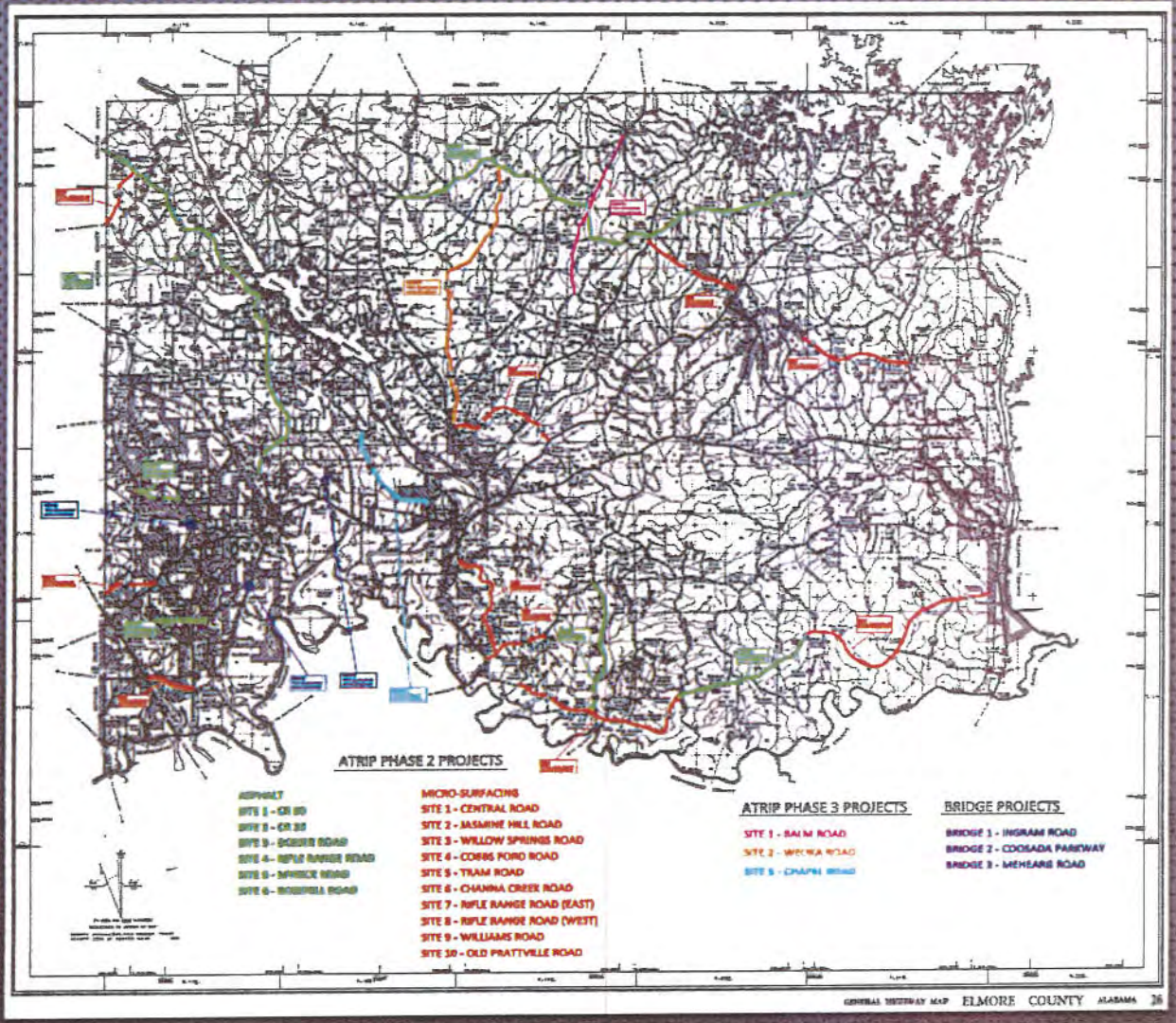
MPO MATCH FOR THREE BRIDGE REPLACEMENT PROJECTS: $1,170,000

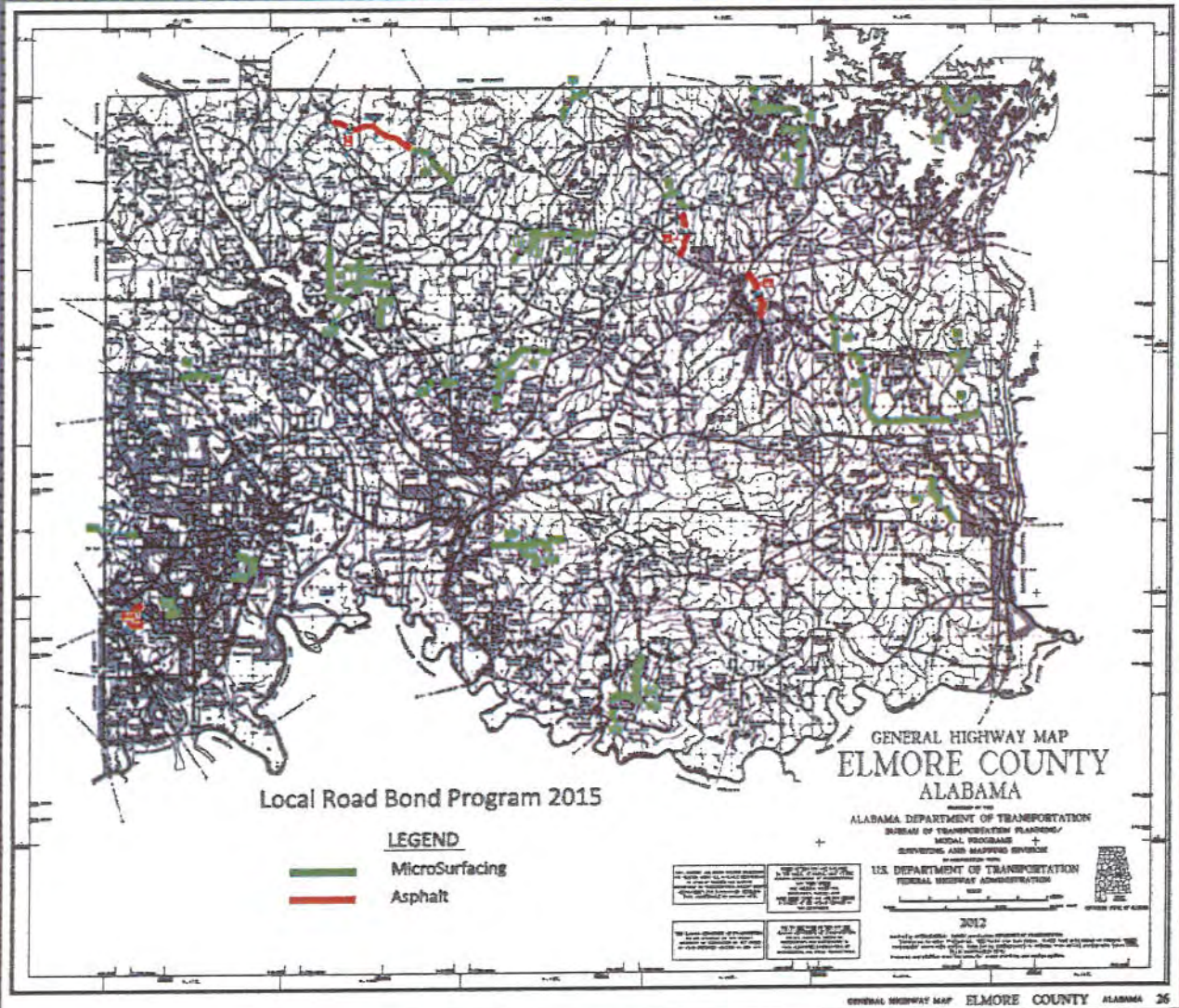
TOTAL FEDERAL FUNDS LEVERAGED:

$ 17,202,356

TOTAL INVESTMENT IN COLLECTOR SYSTEM:

$ 21.5 MILLION





LOCAL ROAD PROGRAM-

$ 3 MILLION

55 MILES RESURFACED/
PRESERVED

BLUEPRINT 2020:
INFRASTRUCTURE MODERNIZATION AND RENEWAL PLAN

BUILDING INFRASTRUCTURE

ENERGY SAVINGS PROGRAM

IMPLEMENTATION OF IMPROVEMENTS TARGETED AT REDUCING UTILITY COSTS. IMPROVEMENTS PAID FOR THROUGH THE UTILITY SAVINGS. IMPROVEMENTS INCLUDE:

LIGHTING UPGRADES IN MOST ALL COUNTY FACILITIES;

HVAC OVERHAUL IN THE ELMORE COUNTY COURTHOUSE;

BOILER OVERHAUL IN ELMORE COUNTY JAIL.

PROGRAMMED COST: $ 2 MILLION

ELMORE COUNTY COURTHOUSE

ELMORE COUNTY JAIL

UPGRADES TO JAIL LOCKS

UPGRADE TO REMAINING LOCKS NOT PERFORMED UNDER INITIAL PROJECT A FEW YEARS AGO

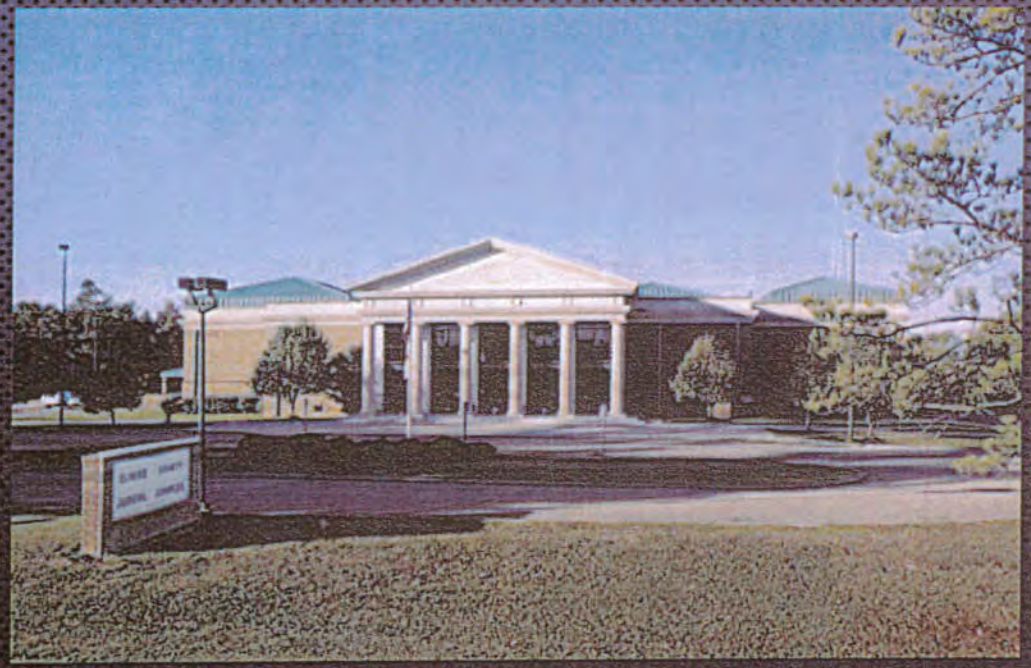
PROGRAMMED COST: $ 50,000

ELMORE COUNTY JAIL

HVAC SYSTEM UPGRADES/ REFURBISHING AT JUDICIAL COMPLEX/ SHERIFF DEPT COMPLEX

IMPLEMENTATION OF IMPROVEMENTS TO SUPPLEMENT AND REFURBISH THE HVAC SYSTEMS IN EACH FACILITY.

CONSTRUCTED COST: $ 859,169

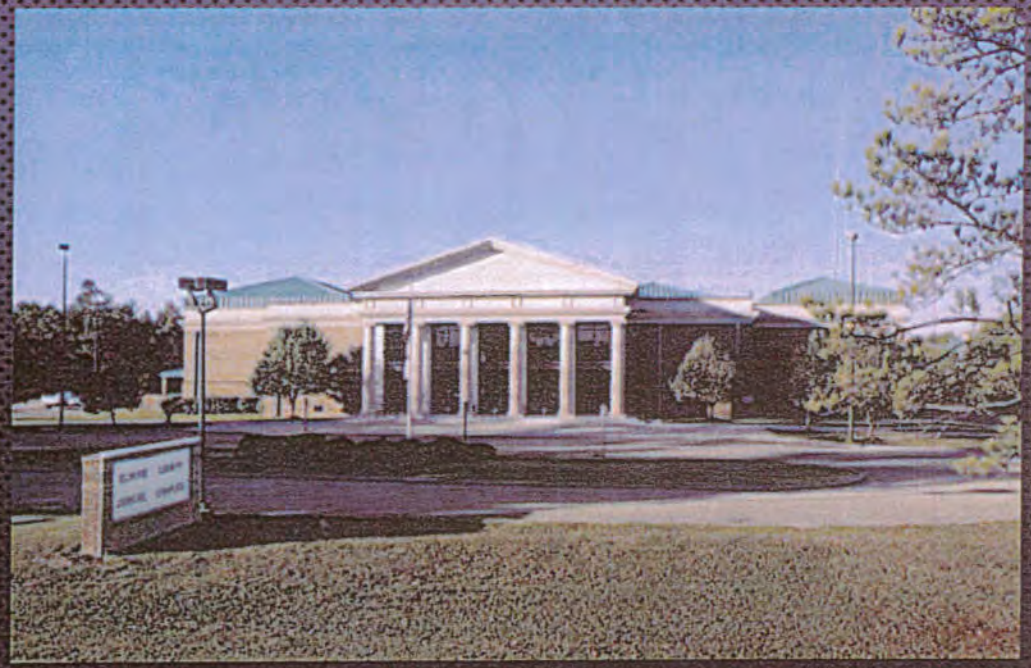


ELMORE COUNTY JUDICIAL COMPLEX

JUDICIAL COMPLEX REPAIRS

ROOF REPAIRS/ IMPROVEMENTS, ELEVATOR REPAIRS, AND RESURFACING/ RESTRIPING OF THE EXISTING PARKING LOTS.

PROGRAMMED COST: $ 300,000



ELMORE COUNTY JUDICIAL COMPLEX

RECORD STORAGE FACILITY

CREATION OF NEW SPACE TO STORE ARCHIVED COUNTY RECORDS

CONSTRUCTED COST: $ 335,285

ELMORE COUNTY RECORD STORAGE FACILITY

EMERGENCY OPERATIONS CENTER

CONSTRUCTION OF A COMBINED EMA/ E911 FACILTY

PROGRAMMED COUNTY COST: $ 2,500,000

ELMORE COUNTY EOC

DEMOLITION OF COOK BLDG AND OLD JAIL

DEMO OF COUNTY OWNED PROPERTIES SOUTH OF EXISTING COUNTY COURTHOUSE COORDINATED WITH 2WR DEVELOPED SPACE UTILIZATION PLAN FOR COUNTY

ACTUAL COST: $ 287,762

OLD COUNTY JAIL

OLD COOK BUILDING

COURTHOUSE ANNEX- PHASE I

REUTILIZATION OF SPACE IN EXISTING BUILDING PLUS ADDITIONAL SPACE ADDED TO THE SOUTH FACE OF THE EXISTING COURTHOUSE TO ALLEVIATE CAPACITY ISSUES AND EXTEND THE LIFE OF THE ORIGINAL 1932 FACILITY.

PROGRAMMED COST: $ 1,750,000

FIRST FLOOR PLAN

PROPOSED REUSE & ANNEX ADDITION FOR THE HISTORIC ELMORE COUNTY COURTHOUSE BUILDING

WEST APPROACH TO NEW LOBBY ENTRANCE FROM MAIN STREET

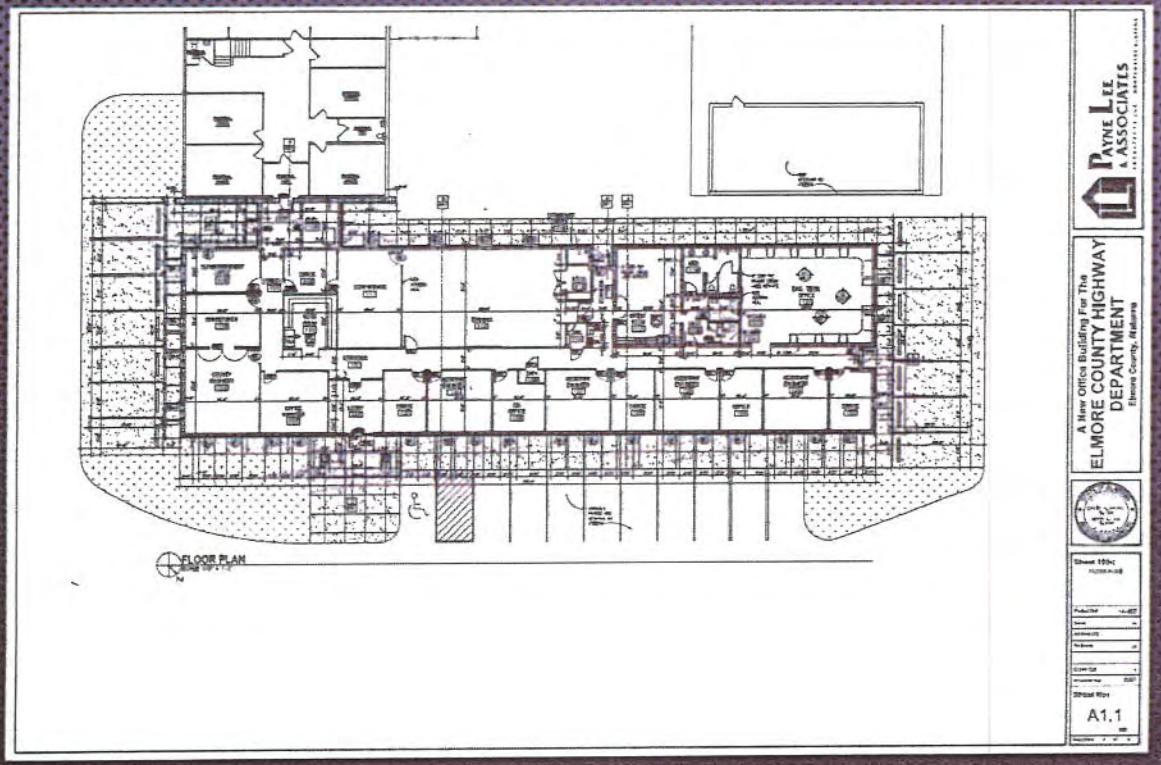
SECOND FLOOR PLAN

PROPOSED REUSE & ANNEX ADDITION FOR THE HISTORIC ELMORE COUNTY COURTHOUSE BUILDING

HIGHWAY DEPARTMENT ADMINISTRATIVE FACILITY

REUTILIZATION OF SPACE IN EXISTING BUILDING PLUS ADDITIONAL SPACE ADDED TO THE EAST SIDE OF THE EXISTING SHOP

PROGRAMMED COST: $ 1,000,000



FINANCING PLAN FOR BLUEPRINT 2020 PROJECTS

BLUEPRINT 2020- INFRASTRUCTURE PROJECT TOTALS

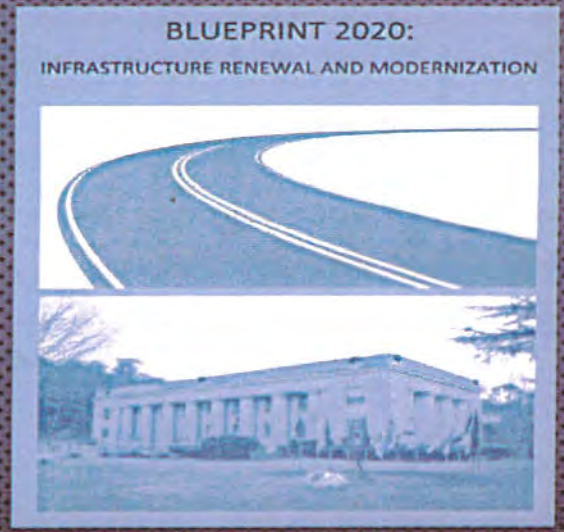
Project Description	County Direct Costs	Contributions by Others (Actual and Requested)	PCI Contributions (Project Specific Received to Date)	Federal Funds Matched/ Received	Total Project Costs
Emergency Operations Center	$2,500,000	$262,000	$1,000,000	$1,000,000	$4,762,000
Record Storage Facility	$335,285				$335,285
Demo of Old Jail and Cook Bldg Costs and Space Plan	$287,762				$287,762
Judicial Center/ Jail HVAC System	$859,169				$859,169
Courthouse Annex Phase I	$1,750,000				$1,750,000
Hwy Adm	$1,200,000				$1,200,000
Renovation to Old Courthouse/ Jail through Energy Savings	$2,600,000				$2,000,000
Jail Locks (Completion of Previous Project)	$50,000				$50,000
Judicial Complex Repairs (Roof, Elevators, Parking Areas Resurfaced)	$300,000				$300,000
Building Project Totals	***$9,282,216***	***$262,000***	***$1,000,000***	***$1,000,000***	***$11,544,216***
ATRIP Match- Preservation Projects	$3,130,589			$12,522,356	$15,652,945
MPO Match- Bridge Replacement Projects	$1,170,000			$4,680,000	$5,850,000
Local Road Resurfacing Program	$3,000,000				$3,000,000
Road Project Totals	***$7,300,589***	***$0***	***$0***	***$17,202,356***	***$24,502,945***
TOTALS BY ENTITY	**$16,582,805**	**$262,000**	**$1,000,000**	**$18,202,356**	**$36,047,161**
MINUS PCI FY 15 CONTRIBUTION ($500,000)	$16,082,805				
MINUS FY 15 CAPITAL IMPROVEMENT- FUND 116 ALLOCATION ($2,000,000)	$14,082,805				
MINUS ENERGY SAVINGS REINVESTMENT ($ 2,000,000)	$12,082,805				
TOTAL PROPOSED FOR BOND ISSUE	**$12,082,805**				

FUNDS COMMITTED FROM EPII BOARD

FUNDS FROM CAPITAL IMPROVEMENT FUND BALANCE TO BE USED IN FY 15 TO REDUCE BOND AMOUNT

FUNDS FROM ENERGY SAVINGS REINVESTED INTO COURTHOUSE HVAC AND JAIL BOILER (LIGHTING AT MOST FACILITIES, CH HVAC, AND JAIL BOILER)

CONCLUSION



20 YR BOND ISSUE TO HANDLE APPROXIMATELY $14 MILLION- ($2 M IN ENERGY SAVINGS REINVESTMENT, $ 12 M IN DIRECT COSTS);

COUNTY'S INVESTMENT FUNDS PROJECTS TOTALING OVER $36 MILLION;

BOND DEBT TO BE SERVICED BY THE COUNTY'S CAPITAL IMPROVEMENT FUND (116), ROAD AND BRIDGE (112), AND A MULTI YEAR PLEDGE FROM THE POARCH CREEK INDIANS.