



Capital Improvement Program FY 2015–2019



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City of Greenville
FY 2015–2019 Capital Improvement Plan
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INTRODUCTION

FY 2015–2019 Capital Improvement Plan

INTRODUCTION

The City of Greenville’s Capital Improvement Program (CIP) is a strategic plan, covering fiscal years 2015 through 2019. This plan will describe the Capital Improvement Program, its process, schedule, and funding sources. The following plan analysis will include commentary on total project requests, total project funding allocations, analysis comparing the plan years, and a brief discussion of how funding is allocated among the departments. The main portion of this plan includes summary schedules of the projects for the next five years and detailed project descriptions. The summary schedules include the sources of funding for those projects funded. An appendix includes additional project requests that were not funded. Particular attention is given to the first two years, FY 2014–2015 Operating Budget and FY2015-2016 Financial Plan, approved on June 12, 2014. This plan will be updated in detail biennially.

THE CAPITAL IMPROVEMENT PROGRAM

This program oversees the projects and purchases considered “capital.” Projects are considered capital if they cost \$10,000 or more and have a useful life of 10 years or more. Equipment is considered capital if it costs more than \$35,000 and has a useful life of at least five (5) years or more. There is an exception to this program as it pertains to the Facilities Improvement Fund items. These items may have a scope of less than \$35,000; however, they are capitalized on top of base asset for full costs.

PROCESS



The Capital Improvement Program is a continual process that begins with an assessment of community needs presented within departmental requests. All project requests are included in the program in order to identify all current and future capital project needs. Funding decisions are made by the Capital Improvement Committee, which reviews all requests before meeting with departments. The committee consists of the City Manager, Assistant City Manager, Director of Financial Services, and Senior Financial Services Manager. The committee’s recommended plan is submitted to the City Council for inclusion in the biennial budget and annual operating plan. City Council may adjust funding levels during the budget process.

CIP SCHEDULE

The Capital Improvement Schedule for Fiscal Year(s) 2015–2019:

October 17, 2013	CIP requests due to Financial Services
November 12, 2013	CIP Committee meetings with departments
December 12, 2013	CIP schedule submitted to City Council
March 10, 2014	Proposed CIP Plan presented to City Council
June 9, 2014	Public Hearing on FY 2015 Budget and 2016 Plan
June 12, 2014	Adoption of CIP Plan in conjunction with the FY 2015 Budget and 2016 Plan

OUR STRATEGIC PLAN

During fiscal year 2014, the City Council had the vision to look beyond the current fiscal year or any two-year term of office and establish a set of strategic goals to guide the City into an improved future. These goals will serve as a tool to plan for the City's long-term needs and institute more efficient, cost-effective ways for the City's management and staff to achieve desired results.

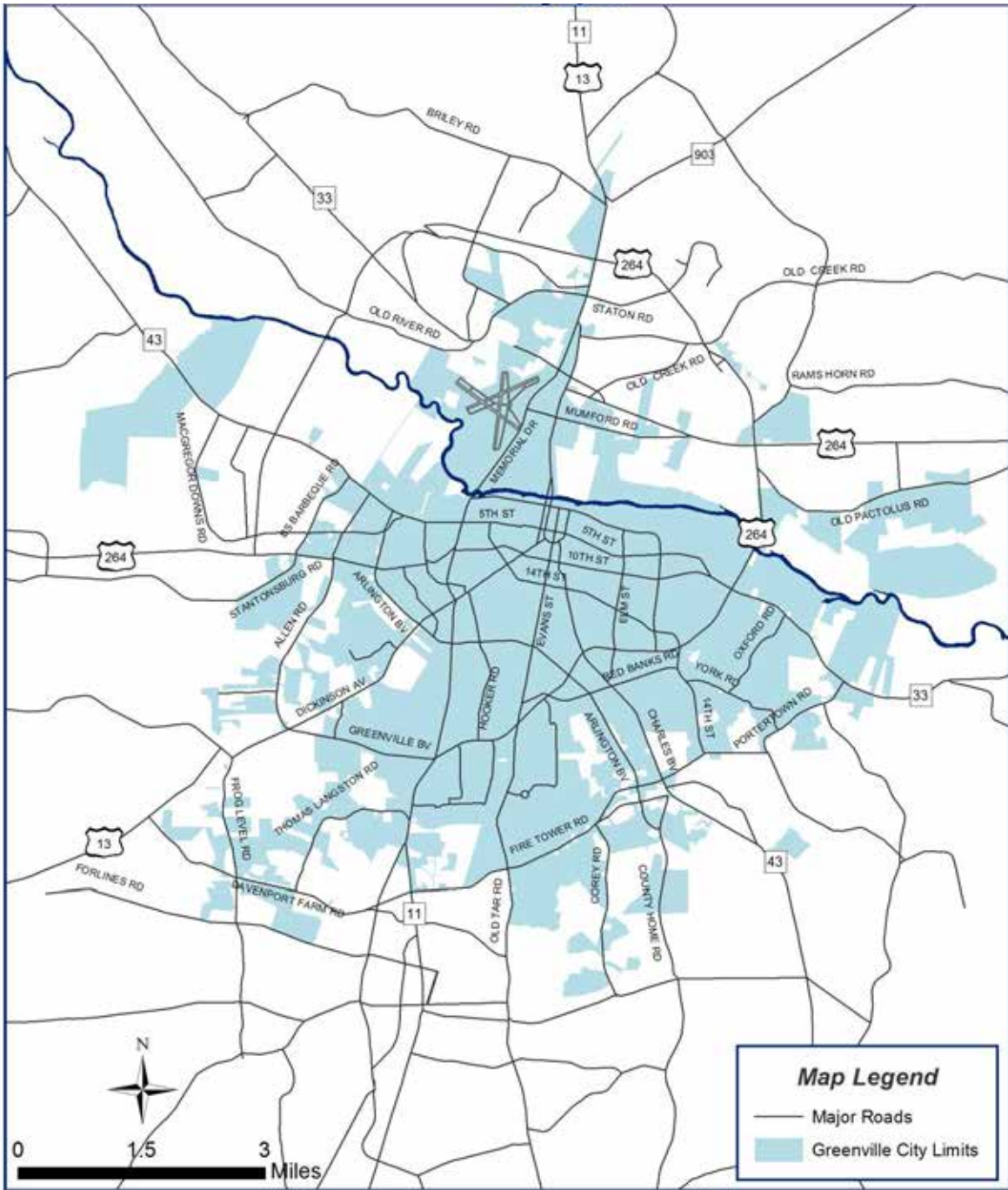
As this strategic plan is implemented, the CIP will become a more effective planning tool. Rather than including every suggested capital project, an objective rating system will be implemented and projects will be evaluated using standardized criteria, which will determine a project's suitability for inclusion in the CIP. As a supplemental document readers may refer to the Biennial Budget and Plan document to see how strategic goals line up with this plan.

CAPITAL IMPROVEMENT POLICY

1. The City will prioritize all capital improvements in accordance with an adopted Capital Improvement Program.
2. The City will update and re-adopt a five-year Capital Improvement Program biennially, which details each capital project, the estimated cost, description, and funding source.
3. The City will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
4. The City will maintain all its assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.



MAP OF CITY LIMITS



FUNDING

Funding capital improvements is a balancing act. The City must weigh the need to expand and maintain infrastructure and facilities against increasingly limited resources.

The City must study the cost of financing when contemplating bond issuances or capital leases and the impact to long-term financial strength when considering the use of fund balance. In addition, consideration must be given to the impact of associated operating costs on future budgets.

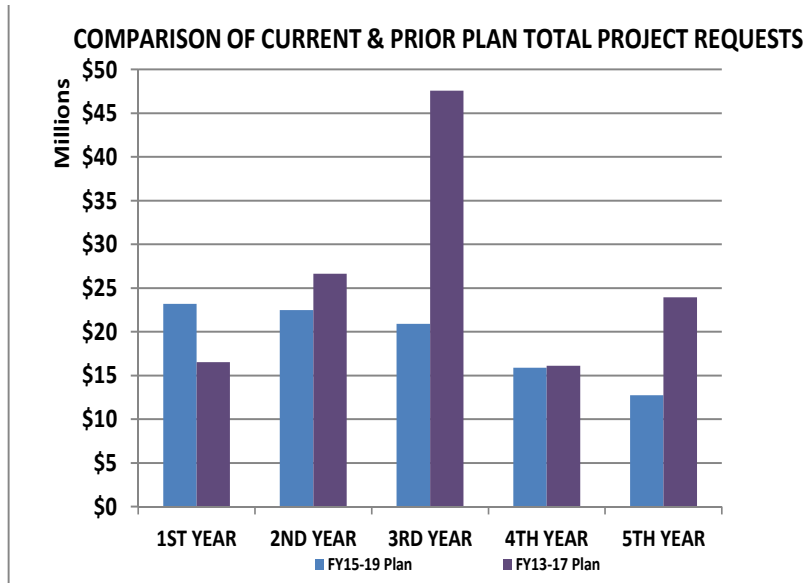
Due to the challenges posed by current economic conditions, the City has maximized all available funding resources to meet as many of the needs identified in the CIP as possible. Below is a list of funding sources used in this CIP.

FUNDING SOURCE		DEFINITION
General Fund	GF	The General Fund is established to account for the revenues and expenses used while operating the general government functions of the City. This fund receives property tax revenues, state shared revenues, licenses, permits, and fees. It includes the expenses for most personnel, operating, and capital functions.
Powell Bill	PB	State shared revenues allocated specifically for the purpose of maintaining streets and thoroughfares. This fund is funded through the gasoline tax and is reported inside the General Fund.
Sanitation	SF	Enterprise fund for the City’s sanitation management program. This fund is funded through user fees.
Stormwater	SWF	Enterprise fund used to manage the stormwater program. This fund is funded through user fees.
Public Transportation	TF	Enterprise fund used to manage the public transportation system. This fund is funded through user fees (fares) and grant reimbursements.
Vehicle Replacement	VRF	This fund is used to accumulate funds, from departments, for the purchase of replacement vehicles. This fund is funded by user allocations.
Bonds	B	This category includes funds obtained by borrowing through General Obligation Bonds, Installment Agreements and other debt instruments, which are used to fund the larger, more costly projects.
Capital Reserve	CR	This fund is used to accumulate funds to be used for future capital improvements. This fund is funded through transfers of unassigned fund balance from the General Fund, as a result of fiscal year-end results.
Grants / NCDOT / Other	G	Other funds provided to the City through grants such as North Carolina Department of Transportation (NCDOT), the federal government, local donations, and occupancy tax proceeds.
Facilities Improvement Plan	FIP	This fund is used to fund the major maintenance, renovation and repair needs for City of Greenville owned buildings, facilities, and structures.

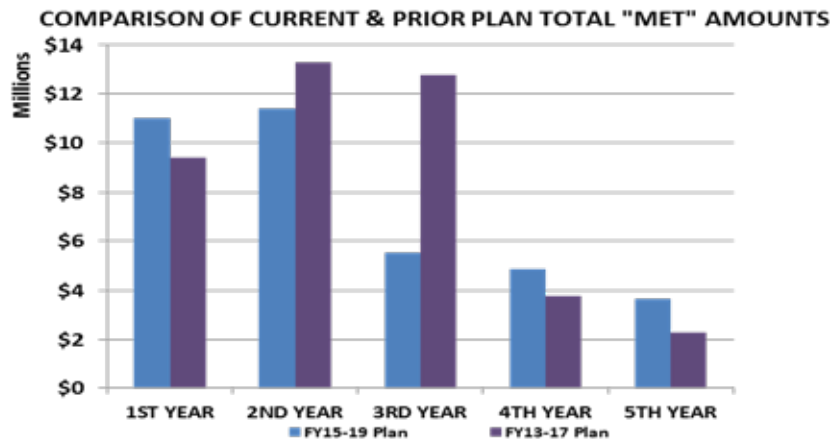
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PLAN ANALYSIS

This analysis will compare the current five-year plan, spanning fiscal years 2015–2019, to the previous five-year plan, which was for fiscal years 2013–2017. Particular emphasis is given to the first two years, since the 2014–2015 Budget and the 2015–2016 Plan, which were approved on June 12, 2014.



Total project requests in the 2015–2019 (current) Capital Improvement Program amount to \$95,180,390, which is \$35,618,996, or 27% less than the (\$130,799,386) 2013–2017 five-year plan. Overall, 39% of current plan's requested funding was recommended to be "met", whereas 32% were in the previous plan. The difference in percentage "met" is due to managements' decision to fund as much as possible for the Facilities Improvements to catch up on deferred maintenance.



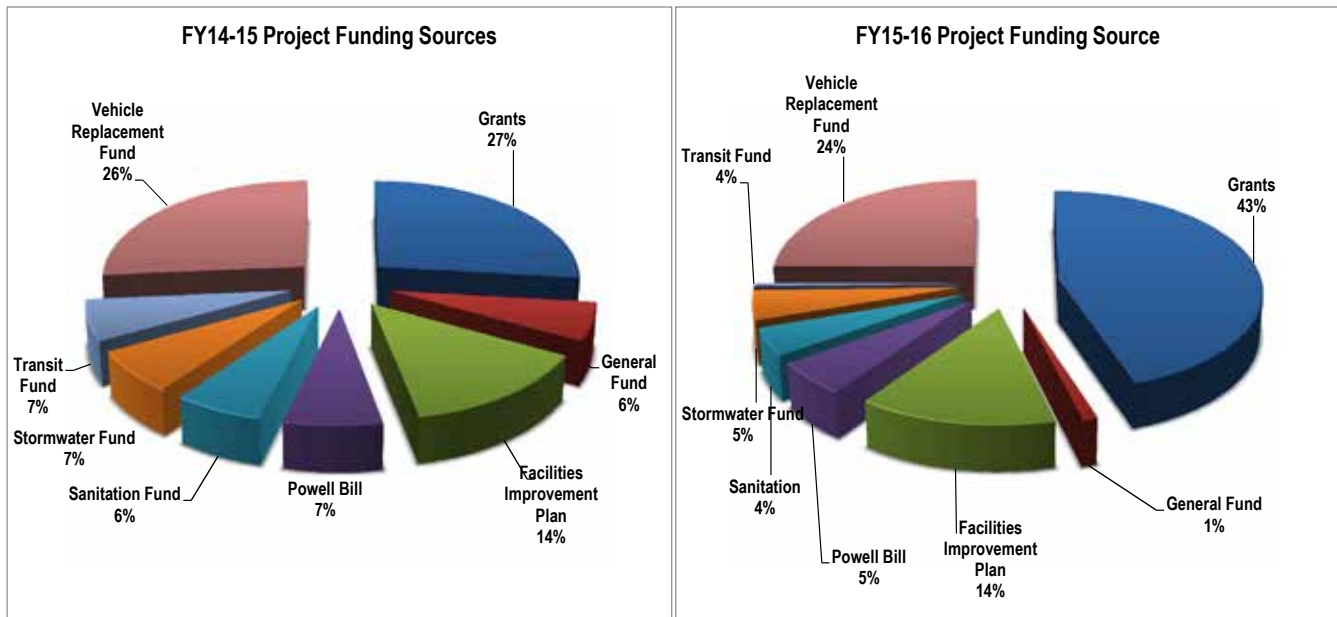
Total project requests increased \$2,669,835, or 6% during the first two years. The "met" funding for the first two years of the five-year plan increased \$185,808, or less than 1%. Although this variance is relatively flat, this difference in the "met" amount is due to an increase in the need to fund deferred maintenance via the Facilities Improvement Plan.

Typically, there is an emphasis on funding those projects occurring in the years of the two-year proposed budget and annual operating plan. During the FY 2015 budget process, a Bond Advisory Committee was established by City Council to make recommendations regarding future projects.

Identifying future needs is also essential so that the priorities for the limited City of Greenville resources can be thoughtfully considered and alternative funding sources such as bonds and grants can be thoroughly researched.

The total project requests during the first plan year, 2014-2015, increased \$6,655,981 or 40% with the amount of “met” funding increasing \$1,626,528 or 17%. In the second plan year, 2015-2016, total requested funding decreased \$4,168,146, or 16%, with the amount of “met” funding decreasing \$1,440,720, or 11%. The variance in project requests during the plan years, and compared to the prior plan, is due to a combination of the timing of new requests, especially those that are potentially bond-funded projects, and the readiness of existing projects for significant work. There are several reasons for the fluctuations in funding levels.

Adopted in 2014 by City Council, the Facilities Improvement Fund was established to fund the major maintenance, renovation and repair needs for City of Greenville maintained buildings, facilities and structures.



The largest deviation, when reviewing the above charts, as compared to the prior capital plan is the omission of bond funding. Staff is currently conducting meetings to identify those projects that could be bond eligible in the future. Additionally, with the implementation of the Facilities Improvement Fund, a shift in interest has been given to the first two years to minimize the City’s immediate maintenance levels.

The availability of funding from different revenues will vary depending on the funding source.

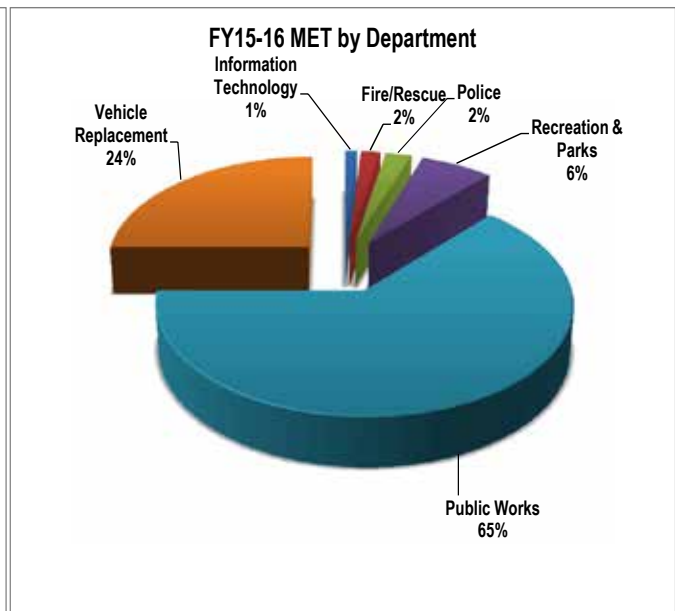
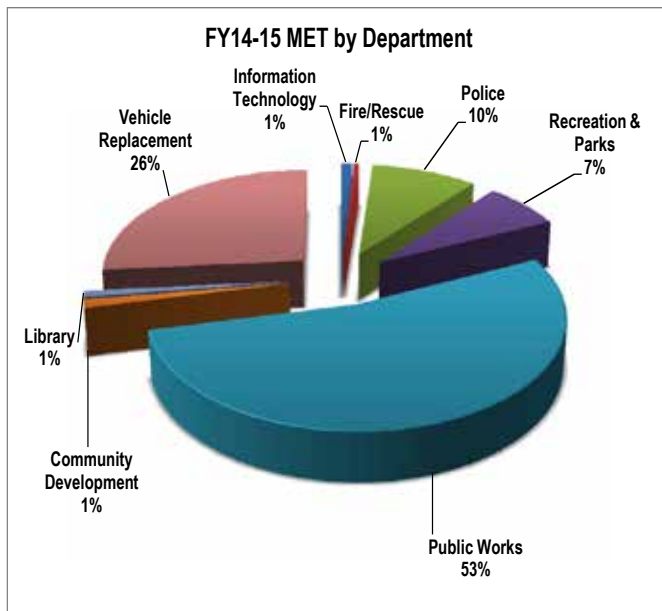
- Separate funds such as Powell Bill, Sanitation, and Stormwater Utility capital project funding are dependent on their accumulated fund balance.
- Bonds are approved for a set amount and can only be replenished by issuing new bonds.
- The Capital Reserve can be replenished after the audit is complete at the end of each fiscal year. If the unassigned fund balance is larger than 14% of the current year’s budget, then that excess amount is eligible for transfer to the Capital Reserve. These funds are not transferred if the previous year’s expenses were greater than the revenues. When these funds are transferred, they are usually designated toward an identified current or future project need. These funds are allowed to accumulate until there are sufficient funds to begin the project. Therefore, Capital Reserve use will fluctuate widely as designated projects come on-line.
- Grant / NCDOT / Other / CVA funding will fluctuate with project eligibility. NCDOT funding will fluctuate as reimbursable projects commence. Funding for transportation projects generally includes a combination of federal, state and local funds with the percentage of contribution by each source varying by project. CVA can allocate a portion of estimated occupancy tax receipts towards capital projects as needed.

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Public Works project requests are generally large due to the nature of the projects, but also tend to be funded by non-General Fund funding sources, such as Grants, NCDOT, Powell Bill and Stormwater Funds.

There are eight (8) departments/funds with capital improvement projects:

CD	Community Development
F/R	Fire/Rescue
IT	Information Technology
GPD	Police
PW	Public Works
R & P	Recreation & Parks
SML	Sheppard Memorial Library
VRF	Vehicle Replacement Fund



HOW TO READ THIS DOCUMENT

A. Departmental Summary: This summary details all of the approved projects throughout the five-year plan time frame. Project requests are organized by the department primarily responsible for accomplishing them, then by the departmental priority.

B. Funding Summary: The first summary in this section contains a table and pie-chart detailing total CIP funding by fiscal year and by funding source. The next two summaries list the projects funded in FY 2014-2015 and FY 2015-2016 and how they are funded.

C. Individual Project Requests: This section contains each capital project request submitted for this CIP. Again, these projects are organized by the department primarily responsible for accomplishing them. Project order was determined by the priority the department assigned, by fiscal year. Many projects encompass more than one fiscal year. To reflect this, a “priority row” was included on the requests during this CIP process. It is highlighted in yellow near the bottom of the form. This allows departments to prioritize projects each fiscal year rather than once for the initial fiscal year of the plan. As a result, projects are organized in priority order for the initial fiscal year FY 2014-2015. To avoid duplication, projects not included in the prior fiscal year follow in that fiscal year’s priority order.

D. Each project request contains: The project title, the department responsible for project completion, a description of the project, justification for the project, any operating budget impact, and the funding source(s) to complete the project request.

This document was compiled by the City of Greenville Financial Services Department. Please direct questions to the Department of Financial Services at **(252) 329-4443** or email: **bdemery@greenvillenc.gov**



DEPARTMENT SUMMARY

FY 2015–2019 Capital Improvement Plan



VILLE CITY

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

	BUDGET YEAR	PLAN YEAR
DEPARTMENT / PROJECT TITLE	2014-15	2015-16
INFORMATION TECHNOLOGY		
Storage Area Network System (SAN) (GF)	\$ 105,000	\$ -
Ethernet Routing Switches Upgrades and Expansions (GF)	-	124,000
INFORMATION TECHNOLOGY TOTAL	\$ 105,000	\$ 124,000
FIRE/RESCUE		
Pressure Wash and Paint Exterior of Fire Stations 2-6 (FIP)	\$ -	\$ 50,000
Fire Station #3 and #4 Roll Up Door Replacement (FIP)	50,000	-
Fire Station #1 Roll Up Door Replacement (FIP)	-	150,000
FIRE/RESCUE TOTAL	\$ 50,000	\$ 200,000
POLICE		
VIPER System Upgrade (G)	\$ 125,194	\$ -
Police-Fire/Rescue Headquarters Generator Replacement (FIP)	600,000	-
Police-Fire/Rescue Headquarters Roof Replacement (FIP)	-	180,000
Police Rescue Vehicle (G)	85,880	85,880
Evidence Storage (G)	250,000	-
POLICE TOTAL	\$ 1,061,074	\$ 265,880
RECREATION & PARKS		
HVAC Equipment Replacement (FIP)	\$ 77,500	\$ 45,000
Roof Replacement (FIP)	131,434	508,045
Tennis Court Resurfacing (FIP)	36,000	9,000
ADA Renovation Projects (FIP)	40,000	-
Aquatic Center Renovations (FIP)	35,000	-
Boyd Lee Renovations (FIP)	70,000	14,000
Bradford Creek Public Golf Course	-	15,000
EPPES Recreation Center Renovations	-	5,000
River Park North Renovations (FIP)	69,500	33,000
Elm Street Park Renovations (FIP)	85,000	-
Green Mill Run Greenway	-	85,000
General Facility Repairs & Renovations (FIP)	86,000	34,000
Town Common Redevelopment (GF)	150,000	-
RECREATION & PARKS TOTAL	\$ 780,434	\$ 748,045
PUBLIC WORKS		
Greenville Transportation Activity Center (GF)	\$ 2,668,490	\$ 5,032,228
Traffic Calming (PB)	15,000	-
Mast Arm Poles and Mast Arms in Central Business District (PB)	-	100,000
Covered Vehicle Wash Facility (SWF)	50,000	-
Sidewalk Construction Project (PB)	150,000	-
Street Resurfacing (PB)	600,000	525,000
Storm Drainage Emergency Repairs (SWF)	100,000	100,000
Storm Drainage Maintenance Improvements - Major (SWF)	300,000	-
Storm Drainage Maintenance Improvements - Minor (SWF)	304,000	339,000
Stormwater Pollution Prevention Plan (SF/SWF/TF)	-	200,000
Sanitation Vehicles - 2 Knuckle Booms (SF)	155,000	160,000
IGC School Building Roof Replacement (FIP)	175,000	-
Public Works Roof Repairs at Buildings B,C,D, and E (FIP)	-	100,000
Fleet Compressed Natural Gas (CNG) Shop / Parts Room Expansion (FIP)	-	351,135
Shelter Installation (TF)	32,000	-
Bus Stop Signs (TF)	30,000	-
Engine and Transmission Re-build (TF)	150,000	-
Multi-Family Recycling (SF)	200,000	-
Recycling Carts (SF)	340,000	300,000
Facility Repairs & Renovations (FIP)	90,000	-
Miscellaneous Bus Purchase/Maintenance	514,764	-
PUBLIC WORKS TOTAL	\$ 5,874,254	\$ 7,207,363
COMMUNITY DEVELOPMENT		
City of Greenville Comprehensive Plan (GF)	\$ 140,000	\$ -
COMMUNITY DEVELOPMENT TOTAL	\$ 140,000	\$ -
LIBRARY		
Carver Library Carpet (GF)	\$ 45,000	\$ -
Main Library Building Envelope, Exterior Paint, and Interior Paint (GF)	63,334	-
LIBRARY TOTAL	\$ 108,334	\$ -
VEHICLE REPLACEMENT FUND (VRF)		
Purchases (VRF)	\$ 2,908,500	\$ 2,847,283
VEHICLE REPLACEMENT FUND TOTAL	\$ 2,908,500	\$ 2,847,283
TOTAL CAPITAL IMPROVEMENTS FUNDED	\$ 11,027,596	\$ 11,392,571

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

FUTURE CIP PLAN YEARS				
2016 - 17	2017 - 18	2018 - 19		TOTAL
\$ -	\$ -	\$ -	\$ -	105,000
-	-	-	-	124,000
\$ -	\$ -	\$ -	\$ -	229,000
\$ -	\$ -	\$ -	\$ -	50,000
-	-	-	-	50,000
-	-	-	-	150,000
\$ -	\$ -	\$ -	\$ -	250,000
\$ -	\$ -	\$ -	\$ -	125,194
-	-	-	-	600,000
-	-	-	-	180,000
85,880	-	-	-	257,640
-	-	-	-	250,000
\$ 85,880	\$ -	\$ -	\$ -	1,412,834
\$ -	\$ -	\$ -	\$ -	122,500
-	-	-	-	639,479
-	-	-	-	45,000
-	-	-	-	40,000
-	-	-	-	35,000
-	-	-	-	84,000
-	-	-	-	15,000
-	-	-	-	5,000
-	-	-	-	102,500
-	-	-	-	85,000
-	-	-	-	85,000
-	-	-	-	120,000
-	-	-	-	150,000
\$ -	\$ -	\$ -	\$ -	1,528,479
\$ -	\$ -	\$ -	\$ -	7,700,718
15,000	-	15,000	-	45,000
-	100,000	-	-	200,000
-	-	-	-	50,000
100,000	-	-	-	250,000
425,000	325,000	400,000	-	2,275,000
-	-	-	-	200,000
-	-	-	-	300,000
-	-	-	-	643,000
-	-	-	-	200,000
-	-	-	-	315,000
-	-	-	-	175,000
-	-	-	-	100,000
-	-	-	-	351,135
-	-	-	-	32,000
-	-	-	-	30,000
-	-	-	-	150,000
-	-	-	-	200,000
-	-	-	-	640,000
-	-	-	-	90,000
-	-	-	-	514,764
\$ 540,000	\$ 425,000	\$ 415,000	\$ -	14,461,617
\$ -	\$ -	\$ -	\$ -	140,000
\$ -	\$ -	\$ -	\$ -	140,000
\$ -	\$ -	\$ -	\$ -	45,000
-	-	-	-	63,334
\$ -	\$ -	\$ -	\$ -	108,334
\$ 4,896,384	\$ 4,435,795	\$ 3,254,440	\$ -	18,342,402
\$ 4,896,384	\$ 4,435,795	\$ 3,254,440	\$ -	18,342,402
\$ 5,522,264	\$ 4,860,795	\$ 3,669,440	\$ -	36,472,666



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FUNDING SUMMARY

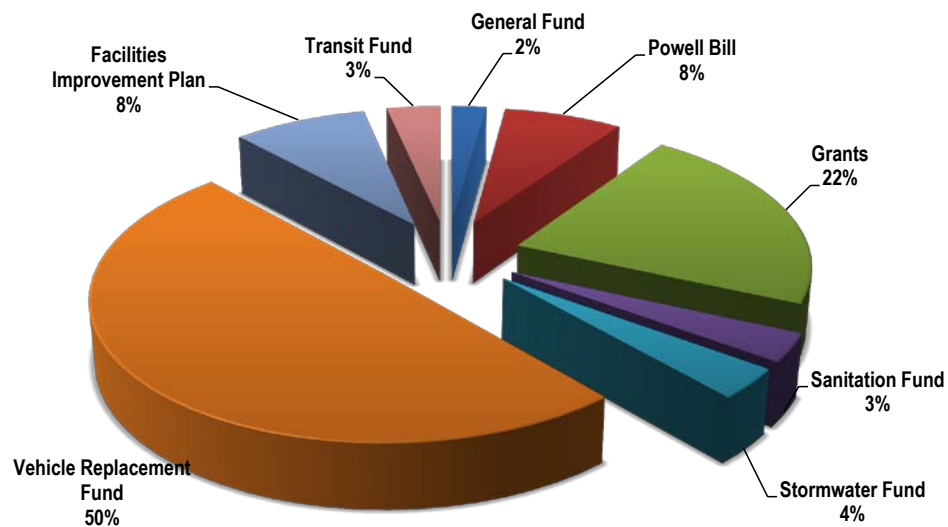
FY 2015–2019 Capital Improvement Plan



TOTAL AVAILABLE FUNDS SUMMARY

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP YEARS			TOTAL
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
General Fund	\$ 681,334	\$ 124,000	\$ -	\$ -	\$ -	805,334
Powell Bill	765,000	625,000	540,000	425,000	415,000	2,770,000
Grants	2,951,564	5,118,108	85,880	-	-	8,155,552
Sanitation Fund	695,000	510,000	-	-	-	1,205,000
Stormwater Fund	754,000	539,000	-	-	-	1,293,000
Vehicle Replacement Fund	2,908,500	2,847,283	4,896,384	4,435,795	3,254,440	18,342,402
Facilities Improvement Plan	1,545,434	1,579,180	-	-	-	3,124,614
Transit Fund	726,764	532,417	-	-	-	1,259,181
TOTAL AVAILABLE FUNDS	\$ 11,027,596	\$ 11,874,988	\$ 5,522,264	\$ 4,860,795	\$ 3,669,440	\$ 36,955,083

FY2015-2019 FUNDING SOURCES



SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT
 FY 2014-2105

DEPARTMENT / PROJECT TITLE		GF	PB	CR	B	G	SF
INFORMATION TECHNOLOGY							
1	Storage Area Network System (SAN)	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -
INFORMATION TECHNOLOGY TOTAL		\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE/RESCUE							
10	Fire Station #3 and #4 Roll Up Door Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE/RESCUE TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POLICE							
1	VIPER System Upgrade	\$ -	\$ -	\$ -	\$ -	\$ 125,194	\$ -
4	Police-Fire/Rescue Headquarters Generator Replacement	-	-	-	-	-	-
9	Annual Firearm Replacement	-	-	-	-	85,880	-
11	Evidence Storage	-	-	-	-	250,000	-
POLICE TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 461,074	\$ -
RECREATION & PARKS							
16	HVAC Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Roof Replacement	-	-	-	-	-	-
18	Tennis Court Resurfacing	-	-	-	-	-	-
21	ADA Renovation Projects	-	-	-	-	-	-
23	Aquatic Center Renovations	-	-	-	-	-	-
24	Boyd Lee Renovations	-	-	-	-	-	-
30	River Park North Renovations	-	-	-	-	-	-
34	Elm Street Park Renovations	-	-	-	-	-	-
40	General Facility Renovations & Repairs	-	-	-	-	-	-
41	Town Common Redevelopment	150,000	-	-	-	-	-
RECREATION & PARKS TOTAL		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
PUBLIC WORKS							
1	Greenville Transportation Activity Center	\$ 178,000	\$ -	\$ -	\$ -	\$ 2,490,490	\$ -
3	Traffic Calming	-	15,000	-	-	-	-
10	Covered Vehicle Wash Facility	-	-	-	-	-	-
14	Sidewalk Construction Project	-	150,000	-	-	-	-
15	Street Resurfacing	-	600,000	-	-	-	-
19	Storm Drainage Emergency Repairs	-	-	-	-	-	-
20	Storm Drainage Maintenance Improvements - Major	-	-	-	-	-	-
21	Storm Drainage Maintenance Improvements - Minor	-	-	-	-	-	-
25	Sanitation Vehicles - 2 Knuckle Booms	-	-	-	-	-	155,000
31	IGC School Building Roof Replacement	-	-	-	-	-	-
53	Shelter Installation	-	-	-	-	-	-
54	Bus Stop Signs	-	-	-	-	-	-
55	Engine and Transmission Re-build	-	-	-	-	-	-
57	Multi-Family Recycling Center	-	-	-	-	-	200,000
58	Recycling Carts	-	-	-	-	-	340,000
59	General Facility Renovations & Repairs	-	-	-	-	-	-
60	Misc Bus Purchase/Maintenance	-	-	-	-	-	-
PUBLIC WORKS TOTAL		\$ 178,000	\$ 765,000	\$ -	\$ -	\$ 2,490,490	\$ 695,000
COMMUNITY DEVELOPMENT							
2	City of Greenville Comprehensive Plan	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNITY DEVELOPMENT TOTAL		\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -
LIBRARY							
1	Carver Library Carpet	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
4	Main Library Building Envelope, Exterior Paint, and Interior Paint	63,334	-	-	-	-	-
LIBRARY TOTAL		\$ 108,334	\$ -	\$ -	\$ -	\$ -	\$ -
VEHICLE REPLACEMENT FUND (VRF)							
1	Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VEHICLE REPLACEMENT FUND TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL IMPROVEMENTS FUNDED		\$ 681,334	\$ 765,000	\$ -	\$ -	\$ 2,951,564	\$ 695,000

FUNDING SOURCE LEGEND

B	BONDS	PB	POWELL BILL
CR	CAPITAL RESERVE	SF	SANITATION FUND
G	GRANT / FEDERAL / STATE / LOCAL FUNDING	SWF	STORMWATER FUND
GF	GENERAL FUND	TF	TRANSIT FUND
FIP	FACILITIES IMPROVEMENT PLAN	VRF	VEHICLE REPLACEMENT FUND

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT
FY 2014-2105

SWF	VRF	FIP	TF	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 105,000
\$ -	\$ -	\$ -	\$ -	\$ 105,000
\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
\$ -	\$ -	\$ -	\$ -	\$ 125,194
-	-	600,000	-	600,000
-	-	-	-	85,880
-	-	-	-	250,000
\$ -	\$ -	\$ 600,000	\$ -	\$ 1,061,074
\$ -	\$ -	\$ 77,500	\$ -	\$ 77,500
-	-	131,434	-	131,434
-	-	36,000	-	36,000
-	-	40,000	-	40,000
-	-	35,000	-	35,000
-	-	70,000	-	70,000
-	-	69,500	-	69,500
-	-	85,000	-	85,000
-	-	86,000	-	86,000
-	-	-	-	150,000
\$ -	\$ -	\$ 630,434	\$ -	\$ 780,434
\$ -	\$ -	\$ -	\$ -	\$ 2,668,490
-	-	-	-	15,000
50,000	-	-	-	50,000
-	-	-	-	150,000
-	-	-	-	600,000
100,000	-	-	-	100,000
300,000	-	-	-	300,000
304,000	-	-	-	304,000
-	-	-	-	155,000
-	-	175,000	-	175,000
-	-	-	32,000	32,000
-	-	-	30,000	30,000
-	-	-	150,000	150,000
-	-	-	-	200,000
-	-	-	-	340,000
-	-	90,000	-	90,000
-	-	-	514,764	514,764
\$ 754,000	\$ -	\$ 265,000	\$ 726,764	\$ 5,874,254
\$ -	\$ -	\$ -	\$ -	\$ 140,000
\$ -	\$ -	\$ -	\$ -	\$ 140,000
\$ -	\$ -	\$ -	\$ -	\$ 45,000
-	-	-	-	63,334
\$ -	\$ -	\$ -	\$ -	\$ 108,334
\$ -	\$ 2,908,500	\$ -	\$ -	\$ 2,908,500
\$ -	\$ 2,908,500	\$ -	\$ -	\$ 2,908,500
\$ 754,000	\$ 2,908,500	\$ 1,545,434	\$ 726,764	\$ 11,027,596

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT
FY 2015-2016

DEPARTMENT / PROJECT TITLE		GF	PB	CR	B	G	SF	SWF
INFORMATION TECHNOLOGY								
3	Ethernet Routing Switches Upgrades and Expansion	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	INFORMATION TECHNOLOGY TOTAL	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE/RESCUE								
9	Pressure Wash and Paint Exterior of Stations 2-6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Fire Station #1 Roll Up Door Replacement	-	-	-	-	-	-	-
	FIRE/RESCUE TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POLICE								
6	Police-Fire/Rescue Headquarters Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Police Rescue Vehicle	-	-	-	-	85,880	-	-
	POLICE TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 85,880	\$ -	\$ -
RECREATION & PARKS								
16	HVAC Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Roof Replacement	-	-	-	-	-	-	-
18	Tennis Court Resurfacing	-	-	-	-	-	-	-
24	Boyd Lee Renovations	-	-	-	-	-	-	-
25	Bradford Creek Public Golf Course	-	-	-	-	-	-	-
27	EPPES Recreation Center Renovations	-	-	-	-	-	-	-
30	River Park North Renovations	-	-	-	-	-	-	-
38	Greenmill Run Greenway	-	-	-	-	-	-	-
40	General Facility Renovations & Repairs	-	-	-	-	-	-	-
	RECREATION & PARKS TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PUBLIC WORKS								
1	Greenville Transportation Activity Center	\$ -	\$ -	\$ -	\$ -	\$ 5,032,228	\$ -	\$ -
4	Replacement of Mast Arm Poles & Mast Arms in Central Business District	-	100,000	-	-	-	-	-
14	Street Resurfacing	-	525,000	-	-	-	-	-
18	Storm Drainage Emergency Repairs	-	-	-	-	-	-	100,000
20	Storm Drainage Maintenance Improvements - Minor	-	-	-	-	-	-	339,000
21	Stormwater Pollution Prevention Plan	-	-	-	-	-	50,000	100,000
24	Sanitation Vehicles - 2 Knuckle Booms	-	-	-	-	-	160,000	-
39	Public Works Roof Repairs at Buildings B, C, D, and E	-	-	-	-	-	-	-
48	Fleet CNG Shop / Parts Room Expansion	-	-	-	-	-	-	-
57	Misc. Bus Purchase/Maintenance	-	-	-	-	-	-	-
58	Recycling Carts	-	-	-	-	-	300,000	-
	PUBLIC WORKS TOTAL	\$ -	\$ 625,000	\$ -	\$ -	\$ 5,032,228	\$ 510,000	\$ 539,000
VEHICLE REPLACEMENT FUND (VFR)								
1	Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	VEHICLE REPLACEMENT FUND TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL IMPROVEMENTS FUNDED		\$ 124,000	\$ 625,000	\$ -	\$ -	\$ 5,118,108	\$ 510,000	\$ 539,000

FUNDING SOURCE LEGEND

B	BONDS	PB	POWELL BILL
CR	CAPITAL RESERVE	SF	SANITATION FUND
G	GRANT / FEDERAL / STATE / LOCAL FUNDING	SWF	STORMWATER FUND
GF	GENERAL FUND	TF	TRANSIT FUND
FIP	FACILITIES IMPROVEMENT PLAN	VRF	VEHICLE REPLACEMENT FUND

**SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT
FY 2015-2016**

VRF	FIP	TF	TOTAL
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\$ -	\$ -	\$ -	\$ 124,000
\$ -	\$ -	\$ -	\$ 124,000

\$ -	\$ 50,000	\$ -	\$ 50,000
-	150,000	-	150,000
\$ -	\$ 200,000	\$ -	\$ 200,000

\$ -	\$ 180,000	\$ -	\$ 180,000
-	-	-	85,880
\$ -	\$ 180,000	\$ -	\$ 265,880

\$ -	\$ 45,000	\$ -	\$ 45,000
-	508,045	-	508,045
-	9,000	-	9,000
-	14,000	-	14,000
-	15,000	-	15,000
-	5,000	-	5,000
-	33,000	-	33,000
-	85,000	-	85,000
-	34,000	-	34,000
\$ -	\$ 748,045	\$ -	\$ 748,045

\$ -	\$ -	\$ -	\$ 5,032,228
-	-	-	100,000
-	-	-	525,000
-	-	-	100,000
-	-	-	339,000
-	-	-	150,000
-	-	-	160,000
-	100,000	-	100,000
-	351,135	-	351,135
-	-	532,417	532,417
-	-	-	300,000
\$ -	\$ 451,135	\$ 532,417	\$ 7,689,780

\$ 2,847,283	\$ -	\$ -	\$ 2,847,283
\$ 2,847,283	\$ -	\$ -	\$ 2,847,283

\$ 2,847,283	\$ 1,579,180	\$ 532,417	\$ 11,874,988
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INFORMATION TECHNOLOGY

FY 2015–2019 Capital Improvement Plan



SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

		BUDGET YEAR	PLAN YEAR
DEPARTMENT / PROJECT TITLE		2014-15	2015-16
INFORMATION TECHNOLOGY			
1	Storage Area Network System (SAN) (GF)	\$ 105,000	\$ -
3	Ethernet Routing Switches Upgrades and Expansions (GF)	-	124,000
INFORMATION TECHNOLOGY TOTAL		\$ 105,000	\$ 124,000

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

FUTURE CIP PLAN YEARS			
2016 - 17	2017 - 18	2018 - 19	TOTAL
\$ -	\$ -	\$ -	\$ 105,000
-	-	-	124,000
\$ -	\$ -	\$ -	\$ 229,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Storage Area Network System (SAN)

Department: Information Technology

Description: This project would provide replacement for the Storage Area Network (SAN) located at both the primary Data Center and secondary Data Centers. As technology continues to evolve, the new system will offer expanded storage capabilities and additional features. Unified storage features will allow the system to offer SAN and NAS features that will allow us to manage our data needs in a unified, architected solution providing efficiency while maintaining security and integrity of the data. We will plan a series of upgrades once the system has been installed and a replacement schedule beginning in 2018 when the system would have reached its product life cycle and/or capacity.

FY14-15	SAN Replacement Secondary Site	\$	105,000
FY15-16	SAN Upgrades	\$	40,000
FY16-17	SAN Upgrades	\$	40,000
FY17-18	SAN Upgrades	\$	40,000
FY18-19	SAN Replacement	\$	150,000
TOTAL:		\$	375,000

Justification: Continuing demand for storage as new systems and databases are added will require additional shelves and drives for the primary SAN. As the amount of data on the primary SAN grows, the secondary SAN must keep pace to handle the replicated information for Disaster Recovery purposes. Likewise, additional VMware Hosts at the secondary site will also need to be added as the number of servers increase. SAN storage disks are centrally stored. The disk space can be dynamically expanded with little administrative effort. As servers are decommissioned those allocated resources will return to the resource pool for future use. The new financial system will also have heavy SAN storage demands as it moves to an Intel based architecture. Document scanning initiatives by Public Works and Community Development are expected to have large storage requirements as well in coming years.

Operating Budget Impact:	FY16-17	Yearly Maintenance	\$	5,000
	FY17-18	Yearly Maintenance	\$	20,000

Personnel	\$ -
Operating	\$ -
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 25,000

Funds Approved to Date: \$ 453,928

Funds Expended to Date: \$ 413,966

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	5	4	3	4	3		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 150,000		\$ 270,000
GF	105,000	-	-	-	-		105,000
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	105,000	40,000	40,000	40,000	150,000		
TOTAL PROJECT COST:						\$	375,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Ethernet Routing Switches Upgrades and Expansions

Department: Information Technology

Description: This project would enhance efforts to continue to make data available to citizens while securing these applications so as to not open up our network to threats. Although not all of our current network installations are not at the end of life; many of them will be within the next budget cycle. It is our desire to place network equipment on a seven-year replacement cycle to keep up with emerging technologies. We are setting a goal of replacing 1/3 of our edge switches each year for the next three (3) fiscal years. In addition, we see a number of facility moves and new acquisitions each year. Continued functionality of the core switching and routing is expected to be met by routine upgrades through 2016; however, in FY16-17 our core network equipment will be in need of replacement.

FY14-15	Switch & Router Replacements/Security Log and Alert Trapping	\$	124,000
FY15-16	Switch & Router Replacements	\$	143,000
FY16-17	Switch & Router Replacements/Core Replacement City Hall	\$	200,000
FY17-18	Core Replacement Hot Site	\$	175,000
FY18-19	Uplink all sites via 10GB	\$	60,000
TOTAL:			\$ 702,000

Justification: Our current security log aggregation server is at its EOL (End of Life) and needs to be replaced in FY14-15. In FY15-16, we seek to expand on our F5 security appliance to more efficiently handle ISP redundancy and load balancing of critical applications and services. Many of the City's older network switches do not support advanced features that are employed in today's network environment. In FY14-15, we would seek to replace 1/3 of the oldest of these switches and routers. Looking forward to FY15-16 and FY16-17 we would seek to replace another 1/3 per year of our older model Nortel switches that will be reaching the end of their physical life.

Operating Budget Impact:	FY14-15	Yearly Maintenance	\$	3,000
	FY15-16	Yearly Maintenance	\$	5,000
	FY16-17	Yearly Maintenance	\$	7,500

Personnel	\$ -	Total Operating Savings	\$ -
Operating	\$ -	Total Operating Increase	\$ 15,500
Capital Outlay	\$ -		

Funds Approved to Date: \$ 647,903 **Funds Expended to Date:** \$ 626,283

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2	1	1	2	1		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 124,000	\$ 19,000	\$ 200,000	\$ 175,000	\$ 60,000		\$ 578,000
GF	-	124,000	-	-	-		124,000
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	124,000	143,000	200,000	175,000	60,000		
TOTAL PROJECT COST:							\$ 702,000



FIRE/RESCUE

FY 2015–2019 Capital Improvement Plan

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

		BUDGET YEAR	PLAN YEAR
DEPARTMENT / PROJECT TITLE		2014-15	2015-16
FIRE/RESCUE			
9	Pressure Wash and Paint Exterior of Fire Stations 2-6 (FIP)	\$ -	\$ 50,000
10	Fire Station #3 and #4 Roll Up Door Replacement (FIP)	50,000	-
13	Fire Station #1 Roll Up Door Replacement (FIP)	-	150,000
FIRE/RESCUE TOTAL		\$ 50,000	\$ 200,000

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

FUTURE CIP PLAN YEARS			
2016 - 17	2017 - 18	2018 - 19	TOTAL
\$ -	\$ -	\$ -	\$ 50,000
-	-	-	50,000
-	-	-	150,000
\$ -	\$ -	\$ -	\$ 250,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Pressure Wash and Paint Exterior of Fire Stations #2-6
Department: Fire/Rescue
Description: This project will include pressure washing the brick, vinyl, or wood features of the exterior of Fire Stations 2, 3, 4, 5, 6 and painting any wood or concrete structures. Sidewalks and other concrete areas around the facility will also be pressure washed and cleaned.
Justification: These Fire Stations are within residential or commercial areas of our community and the exteriors must be well maintained and aesthetically pleasing. Painting and proper exterior care of the structures will also extend the life of the structures materials.
Operating Budget Impact: The operating budget will not increase as a result of this project.

Personnel	\$ -
Operating	\$ -
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ -

Funds Approved to Date: \$ -
Funds Expended to Date: \$ -
APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	50,000	-	-	-		50,000
TF	-	-	-	-	-		-
TOTAL	-	50,000	-	-	-		-
TOTAL PROJECT COST:							\$ 50,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Fire Stations 3 and 4 Bay Roll Up Door Replacement

Department: Fire/Rescue

Description: This project would replace eight (8) roll up garage doors at station 3 and station 4 that are 20+ years old with lighter, lower maintenance doors.

Justification: The age of the existing doors is such that repairs are costly for the City. These doors create frequent service calls for the Buildings & Grounds Division and overhead door contractors within the City.

Operating Budget Impact: The replacement of the overhead doors at station 3 and station 4 will result in reduced maintenance and repair costs. Additionally, service disruption at these emergency facilities will be reduced.

Personnel	\$ -		Total Operating Savings	\$ 2,000
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	50,000	-	-	-	-		50,000
TF	-	-	-	-	-		-
TOTAL	50,000	-	-	-	-		-
						TOTAL PROJECT COST:	\$ 50,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Station #1 Rollup Door Replacement
Department: Fire/Rescue
Description: This project will replace roll up garage doors at Station 1 that are at least 20 years old with lighter, lower maintenance doors.
Justification: The age of the existing doors is such that repairs are costly for the City. These doors create frequent service calls for the Buildings & Grounds Division and overhead door contractors within the city.
Operating Budget Impact: The replacement of the overhead doors at Station 1 will result in reduced maintenance and repair costs. Additionally, service disruption at this emergency facility will be reduced.

 Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

 Total Operating Savings \$ -
 Total Operating Increase \$ -
Funds Approved to Date: \$ -
Funds Expended to Date: \$ -
APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	150,000	-	-	-		150,000
TF	-	-	-	-	-		-
TOTAL	-	150,000	-	-	-		-
TOTAL PROJECT COST:						\$	150,000



Find yourself in good company



POLICE

FY 2015–2019 Capital Improvement Plan

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

DEPARTMENT / PROJECT TITLE		BUDGET YEAR	PLAN YEAR
		2014-15	2015-16
POLICE			
1	VIPER System Upgrade (G)	\$ 125,194	\$ -
4	Police-Fire/Rescue Headquarters Generator Replacement (FIP)	600,000	-
6	Police-Fire/Rescue Headquarters Roof Replacement (FIP)	-	180,000
10	Police Rescue Vehicle (G)	85,880	85,880
11	Evidence Storage (G)	250,000	-
POLICE TOTAL		\$ 1,061,074	\$ 265,880

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

FUTURE CIP PLAN YEARS			
2016 - 17	2017 - 18	2018 - 19	TOTAL
\$ -	\$ -	\$ -	\$ 125,194
-	-	-	\$ 600,000
-	-	-	180,000
85,880	-	-	257,640
-	-	-	250,000
\$ 85,880	\$ -	\$ -	\$ 1,412,834

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: VIPER System Upgrade

Department: Police

Description: This is a MISSION CRITICAL Item!!!!!! Upgrade of the Viper System will be comprised of several components: (1) Upgrade of the phones and audiology in communications. (2) Upgrade of communication consoles and computers for compatibility with VIPER 7.11 and beyond. (3) Will Need microwave link to VIPER master site. The entire upgrade will cost approximately \$250,000.

Justification: The current VIPER system that we have will no longer be compatible with the new system coming on-line in 2014 making inter-operational communications impossible. The Highway Patrol, who is responsible for the state-wide VIPER system will be shutting down the Garner link, making our system inoperable. A new link will need to be established.

Operating Budget Impact: There will be annual maintenance fees, upgrade fees, etc. as we move through and past the initial stages of this project. The exact amounts are unknown at this time.

Personnel	\$ -						
Operating	\$ -					Total Operating Savings	\$ -
Capital Outlay	\$ -					Total Operating Increase	\$ -

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	1						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 124,806	\$ -	\$ -	\$ -	\$ -		\$ 124,806
GF	125,194	-	-	-	-		125,194
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	250,000	-	-	-	-		-
						TOTAL PROJECT COST:	\$ 250,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Police - Fire/Rescue Headquarters Generator Replacement

Department: Police

Description: The Diesel Emergency Generator at the Police-Fire/Rescue Headquarters building was installed in 1995 and is presently 18 years of age. Greenville Utilities utilizes this generator for supplemental peak load power. In the last two years, maintenance costs have increased with replacement of the electronic control board, two (2) starter replacements, burned wire, and repair to engine seals. Expenditures during this period has exceeded \$7,500. The generator has been inoperable for several stints of time during this period. With the age of the generator, recent repair history, downtime, emergency operations power supply, and over 3,500 hours of operation time, it must be replaced during the FY 14/15 budget year.

Justification: The cost of repairs (+\$7,500) and the generator supplying power to emergency operations including Police telecommunications requires this unit be reliable. The reliability has not been consistent over the last two years due to mechanical issues.

Operating Budget Impact: The replacement of the generator at Police-Fire/Rescue headquarters will provide a dependable backup power supply to this emergency operations building and reduce the cost of maintenance.

Personnel	\$ -		Total Operating Savings	\$ 5,000
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ 100,000	\$ -	\$ -	\$ -	\$ -		\$ 100,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	600,000	-	-	-	-		600,000
TF	-	-	-	-	-		-
TOTAL	700,000	-	-	-	-		-
TOTAL PROJECT COST:							\$ 700,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Police - Fire/Rescue Headquarters Roof Replacement

Department: Police

Description: This project would replace the existing Ethylene Propylene Diene Monomer (EPDM) roof at the Police-Fire/Rescue Headquarters at 500 Greene Street with a 60 mil Thermoplastic Polyolefin (TPO) roof with a 20-year warranty. The roof replacement will also include drainage improvements, flashing, and SOFFIT repairs.

Justification: The current roof system is 19 years old and is nearing the end of its effective use of 20 years.

Operating Budget Impact: A new roof system will require no preventative maintenance expenses due to a new 20-year warranty.

Personnel	\$ -	Total Operating Savings	\$ 2,000
Operating	\$ -	Total Operating Increase	\$ -
Capital Outlay	\$ -		

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	180,000	-	-	-		180,000
TF	-	-	-	-	-		-
TOTAL	-	180,000	-	-	-		
						TOTAL PROJECT COST:	\$ 180,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Police Rescue Vehicle

Department: Police

Description: The Police Department request approval of this Capital Improvement Plan/Project to purchase a Lenco BearCat. The price of the Lenco BearCat is \$247,516. It would be leased/financed through Municipal Asset Management, Inc., for a 3-year period, with the City owning the vehicle at the end of the lease. (\$7,156.69 per month x 12 months = \$85,880.28. \$85,632.60 x 3 years = \$257,640.84). Municipal Asset Management is a company that exclusively works with state and local governments at a rate much better than regular leasing/financing companies.

Justification: It would be used in support of counter-drug, homeland security and emergency activities under the State and Local Law Enforcement Equipment Program, 1122 Program. The GSA Cooperative Purchasing Program allows state, local and tribal government to benefit from pre-vetted vendors. This program allows entities to purchase from Cooperative Purchasing approved vendors, at any time, for any reason, using any funds available. By utilizing the GSA Contract (GSA Schedule GS-84-246-5B), the City would be saved the time and expense of conducting its own competitive bid process.

Operating Budget Impact: The lease with Municipal Asset Management would be at the rate of \$7,156.69 per month for 36 months for a total of \$257,640.84 in payments being made. That would allow for a monthly payment rather than having to come up with the entire amount at one time. This item would need to be budgeted over the next three (3) years.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	85,880	85,880	85,880	-	-		257,640
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	85,880	85,880	85,880	-	-		-
TOTAL PROJECT COST:							\$ 257,640

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Police Evidence Storage

Department: Police

Description: The Police Department requests approval of this Capital Improvement Plan/Project to build a new facility for the storage of property and evidence held. This need has been brought about by the loss of the storage facility the Police Department presently uses at Hooker Road. That building will be taken over by Public Works and no space has been allotted for the Police to use to store property and evidence.

Justification: This need has been brought about by the loss of the storage facility currently used by the Police Department located at Hooker Road. That building is in serious need of renovations and when those renovations are complete, Public Works will be using that building and there are no plans by the City for an area to be set aside for the Police Department to use for property and evidence storage as they currently do at that building. Additionally, the NC evidence law mandates that a secure facility is needed to safeguard and preserve any evidence and/or property stored and/or held by the Police Department.

Operating Budget Impact: The Police Department currently has an estimated cost of \$325,000. However, that figure may change once the plans are finalized. The City Manager has indicated that the Police Department will have to pay \$250,000 of the cost of the project out of its Federal Forfeiture funds since the City had not budgeted for this project. The City Manager has indicated that the City will budget the money for the remainder from its Capital Outlay fund.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	250,000	-	-	-	-		250,000
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	250,000	-	-	-	-		-
						TOTAL PROJECT COST:	\$ 250,000



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RECREATION & PARKS

FY 2015–2019 Capital Improvement Plan

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

		BUDGET YEAR	PLAN YEAR
DEPARTMENT / PROJECT TITLE		2014-15	2015-16
RECREATION & PARKS			
16	HVAC Equipment Replacement (FIP)	\$ 77,500	\$ 45,000
17	Roof Replacement (FIP)	131,434	508,045
18	Tennis Court Resurfacing (FIP)	36,000	9,000
21	ADA Renovation Projects (FIP)	40,000	-
23	Aquatic Center Renovations (FIP)	35,000	-
24	Boyd Lee Renovations (FIP)	70,000	14,000
25	Bradford Creek Public Golf Course	-	15,000
27	EPPEs Recreation Center Renovations	-	5,000
30	River Park North Renovations (FIP)	69,500	33,000
34	Elm Street Park Renovations (FIP)	85,000	-
38	Green Mill Run Greenway	-	85,000
40	General Facility Repairs & Renovations (FIP)	86,000	34,000
41	Town Common Redevelopment (GF)	150,000	-
RECREATION & PARKS TOTAL		\$ 780,434	\$ 748,045

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

FUTURE CIP PLAN YEARS			
2016 - 17	2017 - 18	2018 - 19	TOTAL
\$ -	\$ -	\$ -	\$ 122,500
-	-	-	639,479
-	-	-	45,000
-	-	-	40,000
-	-	-	\$ 35,000
-	-	-	\$ 84,000
-	-	-	15,000
-	-	-	5,000
-	-	-	102,500
-	-	-	85,000
-	-	-	85,000
-	-	-	120,000
-	-	-	150,000
\$ -	\$ -	\$ -	\$ 1,528,479

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**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: HVAC Equipment Replacement (1 of 2); 10-Year Building Fund

Department: Recreation & Parks

Description: The Heating, Ventilation, & Air Conditioning (HVAC) equipment listed below are scheduled for replacement as a part of the 10- Year Facility Building Fund in FY14-15.

HVAC Unit Replacement; FY14-15

B Lee	Replace HVAC	5-Ton		\$	7,500
BCGC	Replace HVAC	(2) 2-Ton	1,2	\$	20,000
Elm Street Ctr	Replace HVAC	4-Ton		\$	10,000
Jaycee	Replace HVAC	5-Ton	3,5,7	\$	22,500
Jaycee	Replace HVAC	5-Ton	6	\$	7,500
River Birch	Replace HVAC	5-Ton		\$	10,000
				TOTAL:	\$ 77,500

HVAC Unit Replacement; FY15-16

BET	Replace HVAC	(2) 5-Ton		\$	15,000
B Lee	Replace HVAC		Scorer's Tower	\$	5,000
Eppes	Replace HVAC		Wall Units	\$	5,000
River Park North	Replace HVAC	(3) 4-Ton	1,3,4	\$	25,000
Sports Connect	Replace HVAC	(3) 1-Ton		\$	15,000
				TOTAL:	\$ 65,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace overaged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -
Operating	\$ -
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 15,000	\$ -	\$ -	\$ -		\$ 15,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	77,500	45,000	-	-	-		122,500
TF	-	-	-	-	-		-
TOTAL	77,500	60,000	-	-	-		
						TOTAL PROJECT COST:	\$ 137,500

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: HVAC Equipment Replacement (Page 2 of 2); 10-Year Building Fund

Department: Recreation & Parks

Description: The Heating, Ventilation, & Air Conditioning (HVAC) equipment listed below are scheduled for replacement as a part of the 10-Year Facility Building Fund in FY17-18 & FY18-19.

HVAC Unit Replacement; FY17-18					
GAFC	Replace HVAC	(4) 4-Ton	Weight Room, aerobics, fitness	\$	30,000
GAFC	Replace HVAC	15-Ton	#5 Fitness Room	\$	28,000
B Lee	Replace HVAC	(2) 20-Ton		\$	90,000
River Park North	Replace HVAC	3-Ton	Chiller Unit	\$	8,000
Greenfield	Replace HVAC			\$	15,000
				TOTAL:	\$ 171,000
HVAC Unit Replacement; FY18-19					
GFAC	Replace HVAC	4-Ton	Kid's Play Area	\$	7,500
Eppes	Replace HVAC	5-Ton		\$	8,500
Sports Connect	Replace HVAC		90,000 BTU	\$	55,000
				TOTAL:	\$ 71,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace overaged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$	-		Total Operating Savings	\$	-
Operating	\$	-		Total Operating Increase	\$	-
Capital Outlay	\$	-				

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ 171,000	\$ 71,000		\$ 242,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	171,000	71,000		
						TOTAL PROJECT COST:	\$ 242,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Roof Replacement (Page 1 of 2); 10-Year Building Fund

Department: Recreation & Parks

Description: The roofs listed below are scheduled for replacement as a part of the 10-Year Facility Building Fund in FY 14-15 & FY15-16.

Roof Replacement; FY14-15			
Jaycee	Replace Roof Sections A, D, E, F	6810 sqft	\$ 131,434
			TOTAL: \$ 131,434
Roof Replacement; FY15-16			
Eppes	Replace Roof Sections A,D,E		\$ 80,000
GAFC	Replace Roofs C,D,E,F		\$ 305,000
Boyd Lee	Roof Replacement		\$ 123,045
			TOTAL: \$ 508,045

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -	Total Operating Savings	\$ -
Operating	\$ -	Total Operating Increase	\$ -
Capital Outlay	\$ -		

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	131,434	508,045	-	-	-		639,479
TF	-	-	-	-	-		-
TOTAL	131,434	508,045	-	-	-		-
						TOTAL PROJECT COST:	\$ 639,479

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Roof Replacement (Page 2 of 2); 10-Year Building Fund

Department: Recreation & Parks

Description: The roofs listed below are scheduled for replacement as a part of the 10-Year Facility Building Fund in FY16-17, FY17-18 & FY18-19.

Roof Replacement; FY16-17			
B Lee	Replace Concession Roof	\$	6,000
B Lee	Replace Roof of Ext Restroom	\$	22,000
B Lee	Scorer Tower Roof	\$	7,000
Guy Smith	Replace Roof on Prep Field Concession	\$	11,000
Elm Street Ctr	Replace Roof	\$	65,000
Jaycee	Replace Shelter Shingle Roof	\$	7,000
Jaycee	Replace Roof Sections B,G,H	\$	100,000
	TOTAL:	\$	218,000
Roof Replacement; FY17-18			
Eppes	Replace Roof Sections B,C	\$	55,000
Perkins	Replace/Repair Roof	\$	14,000
River Birch	Replace Roof	\$	95,000
Peppermint Park	Replace Shelter Roof	\$	12,000
	TOTAL:	\$	176,000
Roof Replacement; FY18-19			
Westhaven	Replace Shelter Roof	\$	8,000
	TOTAL:	\$	8,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -	Total Operating Savings	\$ -
Operating	\$ -	Total Operating Increase	\$ -
Capital Outlay	\$ -		

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 218,000	\$ 176,000	\$ 8,000		\$ 402,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	218,000	176,000	8,000		
TOTAL PROJECT COST:							\$ 402,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title:

Department:

Description: Tennis courts should be resurfaced on a 6 year schedule in order to keep them in a quality condition. These courts are currently past that 6 year window & are scheduled for resurfacing in the 10-Year Building Fund.

Tennis Court Resurfacing; FY14-15			
Elm St	\$	18,000	
Evans	\$	18,000	
	TOTAL:	\$	36,000
Tennis Court Resurfacing; FY15-16			
T Foreman	\$	9,000	
	TOTAL:	\$	9,000
Tennis Court Resurfacing; FY16-17			
Jaycee	\$	12,000	
River Birch	\$	18,000	
	TOTAL:	\$	30,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient expenditures as it will preserve court integrity and condition through systematic maintenance.

Personnel	\$ <input type="text" value="-"/>		Total Operating Savings	\$ <input type="text" value="-"/>
Operating	\$ <input type="text" value="-"/>		Total Operating Increase	\$ <input type="text" value="-"/>
Capital Outlay	\$ <input type="text" value="-"/>			

Funds Approved to Date: **Funds Expended to Date:**

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 30,000	\$ -	\$ -		\$ 30,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	36,000	9,000	-	-	-		45,000
TF	-	-	-	-	-		-
TOTAL	36,000	9,000	30,000	-	-		-
TOTAL PROJECT COST:						\$	75,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: ADA Renovation Projects; Stand Alone Projects (Page 1 or 2); 10-Year Building Fund

Department: Recreation & Parks

Description: ADA renovations and costs are based on the Ronald L. Mace Universal Design Consultant report that lists specific ADA building deficiencies found within Park system buildings. This evaluation was for buildings only and not park facilities.

ADA Renovation; FY14-15			
Jaycee		\$	50,000
Town Common		\$	58,000
River Birch		\$	20,000
Elm Street Ctr		\$	25,000
Grnflld Terrace		\$	18,000
Consultant Evaluation of ADA Deficiencies in Park Areas		\$	40,000
	TOTAL:	\$	211,000
ADA Renovation; FY15-16			
Perkins	Renovate Restrooms	\$	30,000
	TOTAL:	\$	30,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace overaged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient renovation expenditures & compliance with Federal ADA law.

Personnel	\$ -	Total Operating Savings	\$ -
Operating	\$ -	Total Operating Increase	\$ -
Capital Outlay	\$ -		

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ 171,000	\$ 30,000	\$ -	\$ -	\$ -		\$ 201,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	40,000	-	-	-	-		40,000
TF	-	-	-	-	-		-
TOTAL	211,000	30,000	-	-	-		-
TOTAL PROJECT COST:							\$ 241,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: ADA Renovation Projects; Stand Alone Projects (Page 2 of 2); 10-Year Building Fund

Department: Recreation & Parks

Description: ADA renovations and costs are based on the Ronald L. Mace Universal Design Consultant report that lists specific ADA building deficiencies found within Park system buildings. This evaluation was for buildings only and not park facilities.

ADA Renovation; FY16-17			
Eppes	ADA Renovations	\$	20,000
River Park North	ADA Renovations	\$	58,000
	TOTAL:	\$	78,000
ADA Renovation; FY17-18			
Jaycee	ADA Renovations	\$	50,000
B Lee	ADA Renovations	\$	41,000
	TOTAL:	\$	91,000
ADA Renovation; FY18-19			
Bradford Creek	ADA Renovations	\$	38,000
Elm St Ctr	ADA Renovations	\$	25,000
Guy Smith	ADA Renovations		266,000
Town Common	ADA Renovations		70,000
Community Pool	ADA Renovations		31,000
	TOTAL:		430,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace overaged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient renovation expenditures & compliance with Federal ADA law.

Personnel	\$ -	Total Operating Savings	\$ -
Operating	\$ -	Total Operating Increase	\$ -
Capital Outlay	\$ -		

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ 78,000	\$ 91,000	\$ 430,000		\$ 599,000
GF	-	-	-	-	-	-	-
PB	-	-	-	-	-	-	-
CR	-	-	-	-	-	-	-
B	-	-	-	-	-	-	-
G	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-
SWF	-	-	-	-	-	-	-
VRF	-	-	-	-	-	-	-
FIP	-	-	-	-	-	-	-
TF	-	-	-	-	-	-	-
TOTAL	-	-	78,000	91,000	430,000		
					TOTAL PROJECT COST:	\$	599,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Greenville Aquatic & Fitness Center Renovations; 10-Year Building Fund

Department: Recreation & Parks

Description: The renovations are part of the 10-Year Building Fund and reflect needed renovations at the Center.

Aq/Fit Center Renovations; FY14-15			
Aq/Fit	Renovate Showers/Restrooms	\$	28,000
Aq/Fit	Carpet, Flooring System & Tile Replacement	\$	20,000
Aq/Fit	Interior Plumbing	\$	35,000
Aq/Fit	ADA Renovations/Repairs	\$	102,000
TOTAL:			\$ 185,000
Aq/Fit Center Renovations; FY16-17			
Aq/Fit	Resurface Pool	\$	48,000
Aq/Fit	Synthetic Rubber Weight Room Floor Replacement	\$	20,000
TOTAL:			\$ 68,000
Aq/Fit Center Renovations; FY17-18			
Aq/Fit	Paint Interior	\$	35,000
Aq/Fit	EIFS Replacement	\$	35,000
TOTAL:			\$ 70,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ 150,000	\$ -	\$ 68,000	\$ 70,000	\$ -		\$ 288,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	35,000	-	-	-	-		35,000
TF	-	-	-	-	-		-
TOTAL	185,000	-	68,000	70,000	-		
						TOTAL PROJECT COST:	\$ 323,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Boyd Lee Renovations; 10-Year Building Fund
Department: Recreation & Parks
Description: Renovations required at Boyd Lee Park per the 10-Year Building Fund.

Boyd Lee Renovations; FY14-15			
B Lee	Replace Exterior Doors	\$	8,000
B Lee	Replace Plaza Lighting & Repair Drainage	\$	44,000
B Lee	Secure Existing Parking Areas & Reconstruct Entrance Road	\$	18,000
TOTAL:			\$ 70,000
Boyd Lee Renovations; FY15-16			
B Lee	Paint Interior	\$	14,000
TOTAL:			\$ 14,000
Boyd Lee Renovations; FY16-17			
B Lee	Gym Floor Replacement	\$	120,000
TOTAL:			\$ 120,000
Boyd Lee Renovations; FY18-19			
B Lee	Replace Site Furnishings	\$	7,000
B Lee	Paint Exterior	\$	35,000
B Lee	Exercise Station Replacement	\$	12,000
TOTAL:			\$ 54,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace overaged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).
Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel \$ -	Total Operating Savings \$ -
Operating \$ -	Total Operating Increase \$ -
Capital Outlay \$ -	

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -
APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ 120,000	\$ -	\$ 54,000		\$ 174,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	70,000	14,000	-	-	-		84,000
TF	-	-	-	-	-		-
TOTAL	70,000	14,000	120,000	-	54,000		
TOTAL PROJECT COST:							\$ 258,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Bradford Creek Golf Course

Department: Recreation & Parks

Description:

Renovations at Bradford Creek Golf Course per the 10-Year Building Fund

Bradford Creek Public Golf Course; FY14-15			
BCGC	ADA Renovations/Repairs		\$ 38,000
		TOTAL:	\$ 38,000
Bradford Creek Public Golf Course; FY15-16			
BCGC	Bulkhead Replacement in Pump house		\$ 15,000
		TOTAL:	\$ 15,000
Bradford Creek Public Golf Course; FY17-18			
BCGC	Paint Exterior		\$ 15,000
BCGC	Renovate Greens w/Hybrid Bermuda grass		\$ 345,000
		TOTAL:	\$ 360,000
Bradford Creek Public Golf Course; FY18-19			
BCGC	Hole #6 Pond Bank Stabilization		\$ 45,000
BCGC	Hole #12 Pond Bank Stabilization		\$ 28,000
BCGC	Fairway Drainage Repairs		\$ 45,000
BCGC	Renovate Restrooms of Maintenance Shop		\$ 5,000
BCGC	Irrigation System Replacement		\$ 375,000
		TOTAL:	\$ 498,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ 38,000	\$ 133,000	\$ -	\$ 360,000	\$ 498,000		\$ 1,029,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	15,000	-	-	-		15,000
TF	-	-	-	-	-		-
TOTAL	38,000	148,000	-	360,000	498,000		
TOTAL PROJECT COST:							\$ 1,044,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Eppes Recreation Center; 10-Year Building Fund
Department: Recreation & Parks
Description: Renovations at Eppes Recreation Center per the 10-Year Building Fund.

Eppes Renovations; FY14-15

Eppes	Reseal and Stripe Parking Lots	\$	30,000
Eppes	Stormwater Control & Improved Drainage	\$	5,000
Eppes	ADA Route of Travel & Building Access	\$	20,000
Eppes	Regrade & Repave Rear Access Road to Park	\$	14,000
TOTAL:			\$ 69,000

Eppes Renovations; FY16-17

Eppes	Replace Concrete Stairs & Railing	\$	16,000
TOTAL:			\$ 16,000

Eppes Renovations; FY18-19

Eppes	Landscape Renovations	\$	8,000
Eppes	Paint Exterior & Caulk	\$	12,000
TOTAL:			\$ 20,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ -
Funds Expended to Date: \$ -
APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 93,000	\$ -	\$ 16,000	\$ -	\$ 20,000		\$ 129,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	5,000	-	-	-		5,000
TF	-	-	-	-	-		-
TOTAL	93,000	5,000	16,000	-	20,000		
						TOTAL PROJECT COST:	\$ 134,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: River Park North; 10-Year Building Fund

Department: Recreation & Parks

Description: Renovations at River Park North per the 10-Year Building Fund.

River Park North Renovations; FY14-15			
RPN	Playground Replacement	\$	85,000
RPN	Paddleboat Deck Access Replacement	\$	45,000
RPN	Park Entrance Road Paving	\$	25,000
RPN	ADA Renovation	\$	58,000
TOTAL:			\$ 213,000
River Park North Renovations; FY15-16			
RPN	Parker's Creek Bridge Renovation	\$	35,000
TOTAL:			\$ 35,000
River Park North Renovations; FY18-19			
RPN	Paint Exterior	\$	8,000
RPN	Paint Interior	\$	11,500
TOTAL:			\$ 19,500

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ 143,500	\$ 2,000	\$ -	\$ -	\$ 19,500		\$ 165,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	69,500	33,000	-	-	-		102,500
TF	-	-	-	-	-		-
TOTAL	213,000	35,000	-	-	19,500		-
TOTAL PROJECT COST:						\$	267,500

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Elm Street Park Renovations; 10-Year Building Fund
Department: Recreation & Parks
Description: These renovations are part of the 10-Year Building Fund and reflect needed renovations at the Park.

Elm Street; FY14-15			
Elm Street	ADA Restroom Renovations	\$	85,000
		TOTAL:	\$ 85,000
Elm Street; FY16-17			
Elm Street	Tile Replacement	\$	25,000
Elm Street	Paint Exterior	\$	12,000
Elm Street	Replace Roof	\$	65,000
Elm Street	Replace Upper Playground Equipment	\$	95,000
Elm Street	Replace Tennis Court Fencing	\$	30,000
		TOTAL:	\$ 227,000
Elm Street; FY17-18			
Elm Street	ECBL Ballfield Surface Replacement	\$	100,000
		TOTAL:	\$ 100,000
Elm Street; FY18-19			
Elm Street	Little League Irrigation System Replacement	\$	28,000
Elm Street	Replace Fencing	\$	9,000
		TOTAL:	\$ 37,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ -
Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 227,000	\$ 100,000	\$ 37,000		\$ 364,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	85,000	-	-	-	-		85,000
TF	-	-	-	-	-		-
TOTAL	85,000	-	227,000	100,000	37,000		
						TOTAL PROJECT COST:	\$ 449,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Greenmill Run Greenway; Bridge Reconstruction; 10-Year Building Fund

Department: Recreation & Parks

Description: In FY15-16 this project reconstructs the Greenmill Run Greenway bridge located behind St. James Church and in FY18-19 this project paints the bridge across Town Creek.

Greenway Repairs; FY15-16			
Greenway	Reconstruction of Bridge	\$	85,000
		TOTAL:	\$ 85,000
Greenway Repairs; FY18-19			
Greenway	Paint Bridge	\$	24,000
		TOTAL:	\$ 24,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged infrastructure on a programmed, systematic basis rather than waiting for failure and the resulting "crisis" imposed as a result of that failure. The wood on this bridge is aging out and this bridge was poorly designed when it was first constructed. The design issue relates to a blind, downhill curve on the bridge. This has resulted in two accidents with injuries when bicyclists have suddenly encountered pedestrians and lost control of their bikes. The redesigned bridge would eliminate this blind curve and greatly improve safety. The bridge at Town Creek needs periodically painted for both aesthetics and bridge durability.

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ 24,000	\$ -		\$ 24,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	85,000	-	-	-		85,000
TF	-	-	-	-	-		-
TOTAL	-	85,000	-	24,000	-		
						TOTAL PROJECT COST:	\$ 109,000

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**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: General Facility Repairs & Renovations; 10-Year Building Fund (Page 1 of 2)

Department: Recreation & Parks

Description: This project addresses a number of 10-Year Building Fund projects that could not be grouped in categories such as was done with roofs or HVAC units.

General Repairs & Renovations; FY14-15

Comm Pool	Replace Main Water Supply Line & Other Plumbing	\$	10,000
Eppes Center	Repoint & Seal Parapet Wall	\$	20,000
Parks; General	Complete Door/Key Standardization	\$	25,000
River Birch	Replace Exterior Building Doors	\$	6,000
Sports Conn	Replace Electric Control Boards/Wiring Pitch Mach	\$	14,000
Thomas Foreman	Regrade & Pave Rear Access to the Park	\$	11,000
TOTAL:			\$ 86,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace overaged building infrastructure on a programmed, systematic basis rather than waiting for facility failure and the resulting "crisis" imposed as a result of that failure. The Batting tunnel at Thomas Foreman has reached the end of its useful life. The gravel entrance road at River Park North is constantly rutted. This paving project is only at the entrance and not the parking lots, which do not require paving. The steps at Eppes are uneven and steep and represent a potential safety issue. The ballfield fencing at T. Foreman has reached the end of its useful life and needs replaced. The shelter roof at Greensprings Park will be well past its useful life and need replaced.

Operating Budget Impact: No impact.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	86,000	34,000	-	-	-		120,000
TF	-	-	-	-	-		-
TOTAL	86,000	34,000	-	-	-		-
TOTAL PROJECT COST:							\$ 120,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: General Facility Repairs & Renovations; 10-Year Building Fund (Page 2 of 2)

Department: Recreation & Parks

Description: This project addresses a number of 10-Year Building Fund projects that could not be grouped in categories such as was done with roofs or HVAC units.

General Repairs & Renovations; FY16-17

Jackie Robinson	Irrigation Repair	\$	24,000
River Birch	Paint Interior	\$	5,000
Woodlawn	Paint/Repair Amenities	\$	5,000
		TOTAL:	\$ 34,000

General Repairs & Renovations; FY17-18

River Park North	Pave Entrance Road	\$	25,000
Evans	Paint	\$	6,500
		TOTAL:	\$ 31,500

General Repairs & Renovations; FY18-19

Eppes	Replace Front Stairs/Railing	\$	16,000
T Foreman	Replace Ballfield Fencing	\$	15,000
Green Springs	Replace Shelter Roof	\$	10,000
River Birch	Paint Exterior	\$	41,000
		TOTAL:	\$ 82,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace overaged building infrastructure on a programmed, systematic basis rather than waiting for facility failure and the resulting "crisis" imposed as a result of that failure. The Batting tunnel at Thomas Foreman has reached the end of its useful life. The gravel entrance road at River Park North is constantly rutted. This paving project is only at the entrance and not the parking lots, which do not require paving. The steps at Eppes are uneven and steep and represent a potential safety issue. The ballfield fencing at T. Foreman has reached the end of its useful life and needs replaced. The shelter roof at Greensprings Park will be well past its useful life and need replaced.

Operating Budget Impact: No impact.

Personnel	\$	-		Total Operating Savings	\$	-
Operating	\$	-		Total Operating Increase	\$	-
Capital Outlay	\$	-				

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 34,000	\$ 31,500	\$ 82,000		\$ 147,500
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	34,000	31,500	82,000		
						TOTAL PROJECT COST:	\$ 147,500

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**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Town Common Redevelopment
Department: Recreation & Parks
Description: This project will implement Phase I of the Town Common Redevelopment Project, which is undefined at this time.
Justification: Town Common is heavily used for specific and organized events, but significantly underutilized as a destination for daily use. The Town Common Master Plan was completed and adopted by City Council in the fall of 2010, but has not yielded any development from the recommendation since its completion. This project will implement an undefined portion of Town Common Redevelopment based on available funding.
Operating Budget Impact:

 Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

 Total Operating Savings \$ -
 Total Operating Increase \$ -

Funds Approved to Date: \$ -
Funds Expended to Date: \$ -
APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	150,000	-	-	-	-		150,000
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	150,000	-	-	-	-		-
TOTAL PROJECT COST:						\$	150,000



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PUBLIC WORKS

FY 2015–2019 Capital Improvement Plan

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

		BUDGET YEAR	PLAN YEAR
DEPARTMENT / PROJECT TITLE		2014-15	2015-16
PUBLIC WORKS			
1	Greenville Transportation Activity Center (GF)	\$ 2,668,490	\$ 5,032,228
3	Traffic Calming (PB)	15,000	-
4	Mast Arm Poles and Mast Arms in Central Business District (PB)	-	100,000
9	Covered Vehicle Wash Facility (SWF)	50,000	-
13	Sidewalk Construction Project (PB)	150,000	-
14	Street Resurfacing (PB)	600,000	525,000
17	Storm Drainage Emergency Repairs (SWF)	100,000	100,000
18	Storm Drainage Maintenance Improvements - Major (SWF)	300,000	-
19	Storm Drainage Maintenance Improvements - Minor (SWF)	304,000	339,000
20	Stormwater Pollution Prevention Plan (SF/SWF/TF)	-	200,000
23	Sanitation Vehicles - 2 Knuckle Booms (SF)	155,000	160,000
29	IGC School Building Roof Replacement (FIP)	175,000	-
38	Public Works Roof Repairs at Buildings B,C,D, and E (FIP)	-	100,000
47	Fleet Compressed Natural Gas (CNG) Shop / Parts Room Expansion (FIP)	-	351,135
51	Shelter Installation (TF)	32,000	-
52	Bus Stop Signs (TF)	30,000	-
53	Engine and Transmission Re-build (TF)	150,000	-
54	Multi-Family Recycling (SF)	200,000	-
55	Recycling Carts (SF)	340,000	300,000
56	Facility Repairs & Renovations (FIP)	90,000	-
57	Miscellaneous Bus Purchase/Maintenance	514,764	-
PUBLIC WORKS TOTAL		\$ 5,874,254	\$ 7,207,363

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

FUTURE CIP PLAN YEARS			
2016 - 17	2017 - 18	2018 - 19	TOTAL
\$ -	\$ -	\$ -	\$ 7,700,718
15,000	-	15,000	45,000
-	100,000	-	200,000
-	-	-	50,000
100,000	-	-	\$ 250,000
425,000	325,000	400,000	\$ 2,275,000
-	-	-	200,000
-	-	-	300,000
-	-	-	643,000
-	-	-	200,000
-	-	-	315,000
-	-	-	175,000
-	-	-	100,000
-	-	-	351,135
-	-	-	32,000
-	-	-	30,000
-	-	-	150,000
-	-	-	200,000
-	-	-	640,000
-	-	-	90,000
-	-	-	514,764
\$ 540,000	\$ 425,000	\$ 415,000	\$ 13,856,853

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Greenville Transportation Activity Center

Department: Public Works/Transit

Description: This project funds the design, land acquisition, and construction of the Greenville Transportation Activity Center, an intermodal transportation center serving all public transportation needs. This project will address public transportation concerns in that all modes such as intercity buses, taxi service, PATS and ECU Transit will be more accessible and convenient to local GREAT riders as well as visitors to our area. It is envisioned that all modes of public transportation will come together at one location, allowing for smooth and seamless transportation opportunities for the public. Existing and anticipated funding for this request is 80% Federal, 10% State and 10% Local dollars.

Grant	Existing Funding Sources			
	Federal	State	Local	Total
NC-04-0032-02	\$ 2,134,792	\$ 266,849	\$ 266,849	\$ 2,668,490
	Anticipated Funding Source			
	Federal	State	Local	Total
	\$ 4,025,782	\$ 503,223	\$ 503,223	\$ 5,032,228
TOTAL:	\$ 6,160,574	\$ 770,072	\$ 770,072	\$ 7,700,718

Justification: The primary justification for this project is to meet the public's expectations concerning transportation and accessible communities by designing and constructing an intermodal transportation center. The alternative is to delay planning for the future transportation needs of citizens. The design, land acquisition, and construction will be funded via Federal Transit Administration (FTA) grants and earmarks, NCDOT, and local funds.

Operating Budget Impact: This project, once complete, will increase operating expenses in personnel, security, custodial, maintenance, materials and supplies, and utilities in a total annual amount of \$198,566 with a local share of \$84,163.

Personnel \$ 36,920 Operating \$ 161,646 Capital Outlay \$ -	Total Operating Savings \$ - Total Operating Increase \$ 198,566
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Funds Approved to Date: \$ - **Funds Expended to Date:** \$ 199,282

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	178,000	-	-	-	-		178,000
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	2,490,490	5,032,228	-	-	-		7,522,718
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	2,668,490	5,032,228	-	-	-		-
TOTAL PROJECT COST:							\$ 7,700,718

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Traffic Calming
Department: Public Works/Traffic Engineering/Traffic Services

Description: This project would fund Traffic Calming requests. The City of Greenville’s Neighborhood Traffic Calming Guidelines were approved by City Council in December 2008. These guidelines are used to review new requests for traffic calming devices.

Based on the success of projects in various neighborhoods, new requests for traffic calming have been flowing in for more work in other neighborhoods. Currently, the following locations have requested traffic calming and are scheduled for evaluation in FY 13-14 and construction in FY 13-14 (subject to available resources and funding):

Millbrook Street	Charleston Village
Kempton Drive	River Bluff Road
Sterling Point Drive	Davenport Street
Ashcroft Drive	Thornbrook Drive
Bloombury Road	

Upon evaluation, eligible projects will be completed in the order that the requests were received and based on available funds.

Justification: The primary justification of this program is to improve public safety and neighborhood character by reducing vehicle speeds and volume. The alternative to these projects is to reduce speed limits and increase enforcement activity.

Operating Budget Impact: These projects will be eligible for Powell Bill funding and will be installed by consultants and contractors; therefore, will not increase operational or maintenance costs.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ -
Funds Expended to Date: \$ -
APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 15,000	\$ 30,000	\$ 15,000	\$ 30,000	\$ 15,000		\$ 105,000
GF	-	-	-	-	-		-
PB	15,000	-	15,000	-	15,000		45,000
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	30,000	30,000	30,000	30,000	30,000		
						TOTAL PROJECT COST:	\$ 150,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Replacement of Master Arm Poles and Master Arms in the Central Business District

Department: Public Works/Traffic Engineering/Traffic Services

Description: There are 12 intersections in the downtown area and surrounding Central Business District that currently use mast arm poles and mast arms for the traffic signal system. The collective number of poles at these locations is 40. This project is proposed as an on-going replacement project with the intent to replace two (2) intersection locations per funded year. The locations have been reviewed and prioritized based on existing condition and need.

Justification: The conditions of the mast arm poles (and mast arms) are deteriorating each year. Some of the locations are currently exhibiting signs of structural fatigue, as a result of age and on-going affects from weather. A replacement program is mandatory to offset the deteriorating needs that worsen with age. If nothing were done, there is an on-going maintenance cost to protect the poles from further accelerated deterioration. Also, locations can deteriorate to the point that they become a safety issue to the public (City liability).

Operating Budget Impact: If this project is approved, there will be less need for a comprehensive and on-going maintenance program. The poles typically need to be repainted every six (6) years, with the latest cost being \$15,000 to prep and paint the poles.

Personnel	\$ -	Total Operating Savings	\$ 2,500
Operating	\$ -	Total Operating Increase	\$ -
Capital Outlay	\$ -		

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000		\$ 300,000
GF	-	-	-	-	-		-
PB	-	100,000	-	100,000	-		200,000
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	100,000	100,000	100,000	100,000	100,000		
						TOTAL PROJECT COST:	\$ 500,000

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**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Covered Vehicle Wash Facility
Department: Public Works/Engineering

Description: The building will be a prefabricated metal building. This facility will provide three (3) vehicle wash bays. One bay will house the automated wash system with the other two bays designed for interior garbage truck body clean out. These two bays will have pressurized spray hoses and pits designed to keep materials from entering the water and oil separator system. This facility will allow cleaning of vehicles with various sizes and designs. The systems would provide hot water spray to allow more thorough cleaning of vehicles. The automated truck wash would also include a pressurized under carriage cleaning system designed to clean under the trucks.

Justification: The truck wash facility will allow compliance with recognized Stormwater Best Management Practices. It will take a crew leader 60-90 seconds to wash one garbage truck at a minimal cost. Automated truck wash systems are fast, reliable, and have enabled municipalities to maintain cleanliness of their entire fleet. Dramatically reduced corrosion, improved accessibility to the maintenance areas of the vehicle, and improved general appearance are direct advantages of using an automated truck wash system. The automated truck wash system will use reclaimed water from its pit and should reduce the amount of potable water used to clean the City's vehicles.

Operating Budget Impact: Building construction costs would be \$375,000 (FY 2014-2015).

Personnel	\$ -
Operating	\$ -
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 5,000

Funds Approved to Date: \$ -
Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 50,000	\$ -	\$ -	\$ -	\$ -		\$ 50,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	50,000	-	-	-	-		50,000
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	100,000	-	-	-	-		-
TOTAL PROJECT COST:						\$	100,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Sidewalk Construction Project

Department: Public Works/Engineering

Description: This project would build sidewalks along thoroughfares and other high priority locations in accordance with the 10-year sidewalk plan. Presently, many thoroughfares and other roadways do not have sidewalks to provide safe travel ways for pedestrians. These funds will be used to construct sidewalks along City and State System roadways. Projects will be completed as funds permit.

Priority projects include:

FY2015 Charles Blvd from Hyde Dr to Firetower Rd
FY2016 Memorial Dr from Dickinson Ave to Arlington Blvd
FY2017 Dickinson Ave from Spring Forest Dr to Arlington Blvd
FY2018 Greenville Blvd from Mall Dr to Bismark Rd
FY2019 Red Banks Rd from Charles Blvd to Greenville Blvd

Justification: The primary justification for this program is to improve pedestrian safety, community character and appeal, as well as to encourage walking as a viable alternate means of transportation. Funding of this project will also work towards implementing a Council goal for Public Transportation. This project is eligible for Powell Bill funding.

Operating Budget Impact: This program would increase annual maintenance and operation costs by approximately \$5,650 per year due to additional sidewalk to maintain and repair.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ 5,650

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 125,000		\$ 425,000
GF	-	-	-	-	-		-
PB	150,000	-	100,000	-	-		250,000
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	150,000	150,000	100,000	150,000	125,000		
TOTAL PROJECT COST:							\$ 675,000

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**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title:

Department:

Description:

All streets are evaluated and prioritized by condition prior to repairs. Options for maintenance include, crack sealing, seal coating, resurfacing only, and full depth reconstruction among others. Just resurfacing alone (no preparation, no milling, no casting adjustments, no striping), the cost for a standard 24 foot wide, two lane street is approximately \$100,000/mile. Adding milling, utility casting adjustments, ADA improvements (required by law), striping, and signal repairs (where required) brings the cost up to approximately \$125,000/mile. Any full depth work or subgrade repairs would be an additional cost beyond this amount.

Presently, the City maintains 268 miles of streets with a useful life of about 12 years, depending on traffic and original construction. At that point, streets begin a rapid deterioration resulting in increased maintenance cost, poor ride quality, and increased hazards to the public. At a funding level of \$500,000 per year, the cycle for resurfacing only is up to 72 years for 268 miles of road assuming they are all two lane roads.

Justification: The primary justification for this project request is operating necessity to maintain streets in safe and smooth condition with minimum cost. Without this project, surface deterioration will accumulate and necessitate reconstruction of the entire street at a cost significantly higher than that of periodic resurfacing. The proposed level of funding is needed to begin to "catch up" from many years of insufficient funding for street maintenance.

Operating Budget Impact: This proposal will not change operations and maintenance personnel. Failure to provide ongoing maintenance for City streets will increase maintenance and operational costs exponentially each succeeding year. For more extensive repairs, costs can exceed two (2) to three (3) times the normal cost of resurfacing. This project is eligible for Powell Bill funding.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
 Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 1,900,000	\$ 1,975,000	\$ 2,075,000	\$ 2,175,000	\$ 2,100,000		\$ 10,225,000
GF	-	-	-	-	-		-
PB	600,000	525,000	425,000	325,000	400,000		2,275,000
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		
TOTAL PROJECT COST:							\$ 12,500,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Storm Drainage Emergency Repairs

Department: Public Works/Engineering

Description: This project would provide funds for emergency repairs to the City’s storm drainage system that cost more than \$35,000 and less than \$100,000. Older sections of the system have deteriorated to a point that these sections can fail without warning thus requiring immediate repair or replacement. Typically these projects are designed in-house but the work is contracted due to their size and complexity.

Justification: This project is required to maintain public safety and to maintain the integrity of the City’s stormwater drainage system.

Operating Budget Impact: This proposal will not change operations and maintenance personnel. If this project is approved there will be savings due to the reduced amount of repetitive maintenance, traffic control and property damage.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	100,000	100,000	-	-	-		200,000
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	100,000	100,000	100,000	100,000	100,000		
TOTAL PROJECT COST:							\$ 500,000

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**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Storm Drainage Maintenance Improvements - Major

Department: Public Works/Engineering

Description: This project would fund major repairs and upgrades to the City's storm drainage system. Throughout the City there are aged and deteriorated storm drainage systems that are in need of repair or replacement. Projects planned for construction over the next five years are outlined below.

The Haw Drive/Pitt Greenville Airport Drainage Improvements would be completed as part of the airport's runway expansion project. The City and PGV would enter into a memorandum of agreement for the City to provide funding for the portion of the project needed to convey public stormwater. Future capital projects will be identified through the City's watershed master plans and scheduled based upon the highest prioritization rankings. The projects will involve design and replacement of existing or installation of new storm drainage infrastructure.

FY14-15	Haw Drive/PGV Airport Drainage Improvements	\$	300,000
FY16-17	Watershed Master Plan Projects TBD	\$	1,500,000
FY17-18	Watershed Master Plan Projects TBD	\$	1,500,000
FY18-19	Watershed Master Plan Projects TBD	\$	1,500,000
	TOTAL:	\$	4,800,000

These projects will be funded through a revenue bond to minimize the immediate demand on the Stormwater Utility Fund. Those bonds will be paid back through the Stormwater Utility Fund.

Justification: These projects are required to convey stormwater runoff, reduce flooding and prevent catastrophic street failures. The alternative to these projects is to allow the problems to go uncorrected and make repairs to deteriorated pipe only when there is a failure. This solution will likely lead to higher repair costs due to related damage to surrounding systems. Future projects will be identified through the Watershed Master Plans but recently the City was approached by the Airport stating their willingness to partner in the project addressing the Haw Drive drainage system. This project has been identified in past CIPs and given the opportunity to partner on it makes the project a priority.

Operating Budget Impact: This proposal will not change operations and maintenance personnel.

Personnel	\$ -
Operating	\$ -
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000		\$ 4,500,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	300,000	-	-	-	-		300,000
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	300,000	-	1,500,000	1,500,000	1,500,000		4,800,000
TOTAL PROJECT COST:							\$ 4,800,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Storm Drainage Maintenance Improvements - Minor

Department: Public Works/Engineering

Description: This project would fund minor repairs and upgrades to the City's storm drainage system. Throughout the city there are aged and deteriorated storm drainage systems that are in need of repair or replacement. Projects planned for construction over the next five years are outlined below. These projects involve staff's evaluation and design of the project however construction of storm drainage infrastructure will be completed by a contractor.

FY14-15	Bloomsbury Road Culvert Repair	\$	105,000
	Brook Hollow Subdivision SD Repair	\$	199,000
FY15-16	Public Works Yard SD Repairs	\$	45,000
	East Second Street SD Repairs	\$	97,000
	Willow Run Pipe Replacement	\$	197,000
TOTAL:			\$ 643,000

Justification: These projects are required to maintain the stormwater flow, reduce flooding and prevent catastrophic street failures. The alternative to these projects is to allow the problems to go uncorrected and make repairs to deteriorated pipe only when there is a failure. This solution will likely lead to higher repair costs due to related damage to surrounding systems. Localized flooding issues will go un-addressed and will likely worsen as development continues and pipes continue to age.

Operating Budget Impact: These project will realize an overall savings in maintenance as the number of repairs necessary on the systems will decrease.

Personnel	\$ -	Total Operating Savings	\$ 1,000
Operating	\$ 1,000	Total Operating Increase	\$ -
Capital Outlay	\$ -		

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	304,000	339,000	-	-	-		643,000
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	304,000	339,000					
TOTAL PROJECT COST:						\$	643,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Stormwater Pollution Prevention Plan - PW Yard
Department: Public Works/Engineering
Description: This project will build a facility to store the sand/salt mixture that is used for snow removal operations which will protect the sand/salt mixture from erosion as well as reduce the risk of contamination to stormwater runoff. It would also protect sand and snow removal equipment ensuring the equipment is in good working order when needed for adverse weather conditions. In addition, this project will build a pesticide storage facility and a stormwater management facility. The pesticide storage facility will provide proper containment in the case of a spill and the stormwater management facility will treat runoff from equipment parking areas. The specific projects are identified below and costs of construction will be split across several funds as noted under the appropriation section.

FY15-16	Stormwater Quality Control Facility	\$	200,000
FY17-18	Streets Material Storage Shelter	\$	400,000
TOTAL:		\$	600,000

Justification: All of these individual projects have been identified in the Stormwater Pollution Prevention Plan for the Public Works yard. This plan is required under the City's National Pollutant Discharge Elimination System (NPDES) Industrial permit. These projects will reduce the risk of contaminated stormwater entering into the stormwater system thus allowing Public Works to remain in compliance with the Plan by implementing good housekeeping practices to ensure that industrial operations do not impact water quality.

Operating Budget Impact: This project is not expected to increase personnel requirements, but will increase maintenance costs by \$1,500 per year due to the on-going maintenance of the stormwater quality control facility and storage shelter.

Personnel	\$	-
Operating	\$	7,500
Capital Outlay	\$	-

Total Operating Savings	\$	-
Total Operating Increase	\$	7,500

Funds Approved to Date: \$ -
Funds Expended to Date: \$ -
APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ -	\$ 400,000	\$ -		\$ 400,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	50,000	-	-	-		50,000
SWF	-	100,000	-	-	-		100,000
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	50,000	-	-	-		50,000
TOTAL	-	200,000	-	400,000	-		
TOTAL PROJECT COST:							\$ 600,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Sanitation Vehicles - (2) Knuckle Booms

Department: Public Works/Sanitation

Description: The City of Greenville utilizes seven knuckle boom trucks for yard waste collection. The weekly collection of yard waste requires seven (7) knuckle booms to be in service each day. When break-downs occur, crews have to revert to manual collection of yard waste by using seed forks and hand tools. The City is converting to automated collection of bulky items. The use of automated side loaders will require bulky item collection to be performed by another truck. A knuckle boom is preferred to reduce manual labor.

Justification: Sanitation's five-year plan includes collection of bulky items with knuckle booms. These trucks will serve as supplement back-up and reserves for yard waste collection. The knuckle boom truck should minimize manually handling and lifting and also reduce personal injury.

Operating Budget Impact:

Personnel	\$ -	Total Operating Savings	\$ -
Operating	\$ -	Total Operating Increase	\$ -
Capital Outlay	\$ -		

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	155,000	160,000	-	-	-		315,000
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	155,000	160,000					
TOTAL PROJECT COST:						\$	315,000

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**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: IGC School Building Roof Replacement; 10-Year Building Fund

Department: Public Works/Buildings & Grounds

Description: This project will replace the existing Ethylene Propylene Diene Monomer (EPDM) roof at the Intergeneration Center School at 1101 Ward Street with a 60 mil Thermoplastic Polyolefin (TPO) roof with a 20-year warranty. The replacement will also include new gutters, downspouts, subsurface drawage, flashing, and concrete SOFFITS.

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: A new roof system will require no preventative maintenance expenses due to a new 20-year warranty.

 Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

 Total Operating Savings \$ 5,000
 Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ 5,000

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	175,000	-	-	-	-		175,000
TF	-	-	-	-	-		-
TOTAL	175,000	-	-	-	-		
TOTAL PROJECT COST:						\$	175,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Roof Repairs at Buildings B, C, D and E

Department: Public Works/Buildings & Grounds

Description: This project would assess and repair the following roof systems at the Public Works Complex

1. Fleet Maintenance
2. Buildings & Grounds/Purchasing
3. Street Maintenance
4. Traffic Services

Justification: The roof deckings at all four (4) locations are 35 years old and requires regular repairs to limit water intrusion into the buildings.

Operating Budget Impact: Public Works staff and approved roof maintenance contractors will spend less time and resources of continual roof repairs.

Personnel	\$ -		Total Operating Savings	\$ 3,000
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ 1,000

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ 75,000	\$ -	\$ -	\$ -	\$ -		\$ 75,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	100,000	-	-	-		100,000
TF	-	-	-	-	-		-
TOTAL	75,000	100,000					
TOTAL PROJECT COST:							\$ 175,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Fleet Compressed Natural Gas (CNG) Shop Expansion/Parts Room Expansion
Department: Public Works/Fleet

Description: This project would expand the existing shop by having two (2) bays (80'X70') extended from the back of the parts room. The expansion will allow us to work more efficiently and safely. The new section of the shop will be equipped to meet with all the OSHA and Fire Code/regulation safety requirements to allow us to work on CNG Vehicles. This project would allow Fleet Division to expand the existing parts room (two-story 18'X20' 1st floor, 30'X20' 2nd floor) to increase storage needed on a daily basis. This includes upgrades to the parts manager, fleet secretary, and light duty shop Supervisor offices'. Our current parts storage is overloaded and noted by HR and Fire/Rescue in a recent inspection as needing to be reorganized to meet OSHA, Safety, and Fire codes/regulations. This two-story expansion will come off the rear of the existing parts storage area and include an "elevator" to meet ADA requirements. This will be part of the overall expansion of the shop.

Justification: Fleet Division's current facility does not meet Fire Code in order to work on CNG vehicles. This expansion will allow Fleet to meet the proper Fire Code, and will meet OSHA codes. Calculations for the expansion is based on the American Public Work Association's Consensus Manual for Calculating Public Fleet Rates. Fleet Division has insufficient space to properly store needed parts and meet all OSHA and safety regulations and Fire Code. The Division does not have adequate parts for our existing fleet, and the problem continues to compound as the fleet grows. This problem cannot be corrected without having the space to store/secure these parts in a safe and efficient manner.

Operating Budget Impact:

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	1						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 100,000	\$ 650,000	\$ -	\$ -	\$ 750,000	
GF	-	-	-	-	-	-	
PB	-	-	-	-	-	-	
CR	-	-	-	-	-	-	
B	-	-	-	-	-	-	
G	-	-	-	-	-	-	
SF	-	-	-	-	-	-	
SWF	-	-	-	-	-	-	
VRF	-	-	-	-	-	-	
FIP	-	351,135	-	-	-	351,135	
TF	-	-	-	-	-	-	
TOTAL	-	451,135	650,000	-	-		
TOTAL PROJECT COST:						\$ 1,101,135	

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Shelter Installation

Department: Public Works

Description: Install 16 shelters at various locations along the GREAT bus routes.

Justification: Placing shelters at the GREAT bus stops is one of the highest passenger requests. The City recently purchased 16 new shelters, which are ready for installation. Installation is the last task that needs to be accomplished.

Operating Budget Impact: Increasing the number of shelters along the GREAT routes will increase the amount paid to contractors for mowing around the shelters and for emptying the trash cans at the shelters. This will increase the operating budget in future years. This increase should not exceed \$20,000 annually, beginning in FY16.

Personnel	\$ -
Operating	\$ -
Capital Outlay	\$ 32,000

Total Operating Savings	\$ -
Total Operating Increase	\$ 20,000

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	32,000	-	-	-	-		32,000
TOTAL	32,000	-	-	-	-		32,000
TOTAL PROJECT COST:							\$ 32,000

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**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Bus Stop Signs
Department: Public Works
Description: Replace all 280+ existing bus stops signs with bus stop signs that reflect the City's new "branding."
Justification: The current bus stop signs are generic in design and are not consistent with the new "branding" recently adopted by the City. Achieving this consistency requires that all of the bus stop signs be replaced.
Operating Budget Impact: This is a capital project that will not have an impact on the operating budget.

Personnel	\$ -						
Operating	\$ -					Total Operating Savings	\$ -
Capital Outlay	\$ 30,000					Total Operating Increase	\$ -

Funds Approved to Date: \$ -
Funds Expended to Date: \$ -
APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	30,000	-	-	-	-		30,000
TOTAL	30,000	-	-	-	-		30,000
						TOTAL PROJECT COST:	\$ 30,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Engine and Transmission Re-build

Department: Public Works

Description: Re-build the engines and transmissions in three (3) of the four (4) 2003 model transit buses. This re-build will allow use of the buses through FY18, when they are scheduled to be replaced.

Justification: There is a 15-year replacement cycle for the City's transit buses. In order to avoid excessive repair and/or vehicle power train failure during the latter years of this cycle, it is necessary to re-build the engine and transmission. The fourth (4th) 2003 model transit bus had its engine and transmission re-built in FY14. It is necessary to do the same for these three (3) transit buses during FY15.

Operating Budget Impact: This is a capital project and has no direct impact on the operating budget. However, the buses will cost less to operate and maintain in the future due to the engine and transmission re-builds.

Personnel \$ -
Operating \$ -
Capital Outlay \$ 150,000

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	150,000	-	-	-	-		150,000
TOTAL	150,000	-	-	-	-		150,000
TOTAL PROJECT COST:						\$	150,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Construction of Multi-Family Recycling Centers
Department: Public Works
Description: The City of Greenville will construct recycling centers at each existing multi-family complex to achieve a minimum of 1 - 96 gallon roll out container per 20 multi-family households. The City will employ Rivers & Associates to plan and implement this project. The City will be reimbursed for this project by assessing multi-family refuse fees. All new complexes will be required to install recycling centers at the desired rate at the developers' expense.
Justification: The project is necessary due to ordinance changes that require all multi-family complexes to provide recycling centers for their residents at a rate of 1 - 96 gallon container per 20 units. The funds will complete the multi-family recycling center project.
Operating Budget Impact: The project will increase recycling in multi-family complexes. Public Works does not anticipate this requirement to increase personnel for collection of recyclables at the multi-family complexes. The total funds expended to date is an estimated value.

Personnel	\$ -
Operating	\$ -
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ -

Funds Approved to Date: \$ 380,000
Funds Expended to Date: \$ 300,000

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	200,000	-	-	-	-		200,000
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	200,000	-	-	-	-		200,000
TOTAL PROJECT COST:						\$	200,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Residential Recycling Cart for Curbside Collection

Department: Public Works

Description: The City of Greenville is converting its recycling program to curbside collection. As part of this conversion, single family residences will be issued a curbside roll out cart for recycling collection. This plan will be phased in over a 3-year period. The first year has been completed.

Justification: As part of the drive to increase recycling rates in the City of Greenville, residents will receive roll out carts to place their recyclables in. This will facilitate automated collection from single family homes.

Operating Budget Impact: The plan will increase cost \$340,000 for each of the FY's 15 & 16.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ 340,000

Funds Expended to Date: \$ 340,000

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	340,000	300,000	-	-	-		640,000
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	340,000	300,000	-	-	-		-
TOTAL PROJECT COST:						\$	640,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Facility Renovations & Repairs
Department: Public Works
Description: The projects listed below are scheduled for renovation/repair as part of the 10-Year Facility Building Fund.

FY14-15

IGC	Caulk Expansion Joints	\$	5,000
IGC	Drainage System Repair	\$	10,000
IGC	Replace HVAC System @ School	\$	10,000
IGC	Paint Interior/Exterior of School	\$	15,000
General	Caulk Exterior Expansion Joints @ City Hall-Fire/Rescue	\$	50,000
TOTAL:			\$ 90,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: The City of Greenville currently maintains the alley so no additional maintenance costs are expected to be incurred.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -
APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	90,000	-	-	-	-		90,000
TF	-	-	-	-	-		-
TOTAL	90,000	-	-	-	-		-
						TOTAL PROJECT COST:	\$ 90,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Miscellaneous Bus Purchase/Maintenance

Department: Public Works

Description: There are capital items that were not originally submitted as a FY15 item because individually they either do not meet the CIP threshold of \$35,000 or they were already submitted in a previous year's CIP. These items are:

Fueling Ring Technology	\$	6,000
Future Bus Purchase	\$	325,390
Current Bus Purchase	\$	44,925
Current Short Range Transit Plan	\$	2,043
Current Bus Lift Purchase	\$	136,406
TOTAL:	\$	514,764

Justification: All of the capital items are necessary to maintain and improve the current level and quality of service.

Operating Budget Impact: This is a capital project that will not have a direct impact on the operating budget. Indirectly, however, these capital items will tend to reduce future operating costs.

Personnel	\$	-	Total Operating Savings	\$	-
Operating	\$	-	Total Operating Increase	\$	-
Capital Outlay	\$	514,764			

Funds Approved to Date: \$ 514,764 **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	514,764	532,417	-	-	-		1,047,181
TOTAL	514,764	532,417	-	-	-		1,047,181
TOTAL PROJECT COST:							\$ 1,047,181



COMMUNITY DEVELOPMENT

FY 2015–2019 Capital Improvement Plan

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

		BUDGET YEAR	PLAN YEAR
DEPARTMENT / PROJECT TITLE		2014-15	2015-16
COMMUNITY DEVELOPMENT			
3	City of Greenville Comprehensive Plan (GF)	\$ 140,000	\$ -
COMMUNITY DEVELOPMENT TOTAL		\$ 140,000	\$ -

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

FUTURE CIP PLAN YEARS			
2016 - 17	2017 - 18	2018 - 19	TOTAL
\$ -	\$ -	\$ -	\$ 140,000
\$ -	\$ -	\$ -	\$ 140,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: City of Greenville Comprehensive Plan
Department: Community Development

Description: The City's current Comprehensive Plan entitled "Horizons: Greenville's Community Plan" is reaching the end of its planning timeframe (2004-2014). Next year, the City will need to undertake the preparation of an entirely new plan for the planning timeframe of 2015-2025. The current plan was adopted in 2004 and then updated in December 2010. The work product in 2010 was not a wholesale update, but instead an evaluation and assessment of the Plan's performance with some significant amendments. The 2010 update was approximately \$100,000. Preparation of the 2025 Comprehensive Plan will be an ambitious undertaking to Plan for a City of 100,000 and the City would be well served to attract City Planning having a nationally-known reputation. As the work will require numerous citizen workshops, appointed and elected official meetings and a range of multi-disciplined professionals, including Engineering, the project should be well-funded. The project cost of \$250,000 should fall within the average range for this kind of work, expected to last 18 months.

Justification: Preparation of the 2025 Comprehensive Plan will be an ambitious undertaking to Plan for a City of 100,000. The project cost of \$250,000 should fall within the average range for this kind of work, expected to last 18 months.

Operating Budget Impact: No additional maintenance costs are expected to be incurred.

Personnel	\$ -				
Operating	\$ -				
Capital Outlay	\$ -				

Total Operating Savings	\$ -
Total Operating Increase	\$ -

Funds Approved to Date: \$ -
Funds Expended to Date: \$ -
APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 110,000	\$ -	\$ -	\$ -	\$ -		\$ 110,000
GF	140,000	-	-	-	-		140,000
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	250,000	-	-	-	-		
						TOTAL PROJECT COST:	\$ 250,000



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SHEPPARD MEMORIAL LIBRARY

FY 2015–2019 Capital Improvement Plan

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

DEPARTMENT / PROJECT TITLE		BUDGET YEAR	PLAN YEAR
		2014-15	2015-16
LIBRARY			
1	Carver Library Carpet (GF)	\$ 45,000	\$ -
4	Main Library Building Envelope, Exterior Paint, and Interior Paint (GF)	63,334	-
LIBRARY TOTAL		\$ 108,334	\$ -

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

FUTURE CIP PLAN YEARS			
2016 - 17	2017 - 18	2018 - 19	TOTAL
\$ -	\$ -	\$ -	\$ 45,000
-	-	-	63,334
\$ -	\$ -	\$ -	\$ 108,334

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**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Carver Library Carpet; 10-Year Building Fund
Department: Library (George Washington Carver Library)
Description: This project is per the City of Greenville Public Works Department Building/Facilities 10-Year Plan and includes the following: replace the carpet at the George Washington Carver Library with carpet squares.
Justification:

City of Greenville Public Works Department Building/Facilities 10-Year Plan. At present, the carpet will not remain glued down and presents a tripping hazard to staff and patrons. The carpet has been re-glued, yet it continues to buckle.

The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This project will minimize tripping hazards and provide a safe environment for staff and patrons alike.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ -
Funds Expended to Date: \$ -
APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	45,000	-	-	-	-		45,000
TF	-	-	-	-	-		-
TOTAL	45,000	-	-	-	-		45,000
TOTAL PROJECT COST:						\$	45,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Main Library Building Envelope, Exterior Paint, Interior Paint; 10-Year Building Fund

Department: Library (Sheppard Memorial Library)

Description: This project is per the City of Greenville Public Works Department Building/Facilities 10-Year Plan and includes the following: repair building envelope, paint exterior, paint isolated interior locations, seal brick on the 1930s constructed portion of the building.

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: To maintain adequate building and facilities to meet the operating and service needs to the citizens of Greenville.

Personnel	\$ -						
Operating	\$ -					Total Operating Savings	\$ -
Capital Outlay	\$ -					Total Operating Increase	\$ -

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	63,334	-	-	-	-		63,334
TF	-	-	-	-	-		-
TOTAL	63,334	-	-	-	-		63,334
TOTAL PROJECT COST:						\$	63,334

VEHICLE REPLACEMENT FUND

FY 2015–2019 Capital Improvement Plan



SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

DEPARTMENT / PROJECT TITLE		BUDGET YEAR	PLAN YEAR
		2014-15	2015-16
VEHICLE REPLACEMENT FUND (VRF)			
1 Purchases (VRF)		\$ 2,908,500	\$ 2,847,283
VEHICLE REPLACEMENT FUND TOTAL		\$ 2,908,500	\$ 2,847,283

SUMMARY OF CAPITAL IMPROVEMENTS FUNDED BY DEPARTMENT

FUTURE CIP PLAN YEARS			
2016 - 17	2017 - 18	2018 - 19	TOTAL
\$ 4,896,384	\$ 4,435,795	\$ 3,254,440	\$ 18,342,402
\$ 4,896,384	\$ 4,435,795	\$ 3,254,440	\$ 18,342,402



APPENDIX

FY 2015–2019 Capital Improvement Plan

SUMMARY OF CAPITAL IMPROVEMENTS UNFUNDED BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			TOTAL
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
INFORMATION TECHNOLOGY						
Storage Area Network System (SAN) (GF)	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 150,000	\$ 270,000
Data Backup and Recovery System	65,000	40,000	180,000	30,000	35,000	350,000
Ethernet Routing Switches Upgrades and Expansions (GF)	124,000	19,000	200,000	175,000	60,000	578,000
Citywide Wireless	40,000	40,000	40,000	25,000	25,000	170,000
Citywide Network Infrastructure	47,000	70,000	165,000	45,000	45,000	372,000
LAN Telephony	52,800	52,800	82,800	101,700	40,260	330,360
City Departmental Software Needs	-	-	104,381	58,000	83,760	246,141
INFORMATION TECHNOLOGY TOTAL	\$ 328,800	\$ 261,800	\$ 812,181	\$ 474,700	\$ 439,020	\$ 2,316,501
FIRE/RESCUE						
Emergency Apparatus Storage Building	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000
Fire/Rescue Headquarters' Office Renovations	-	55,000	-	20,000	20,000	95,000
Fire/Rescue Station #7	-	-	450,000	2,400,000	-	2,850,000
Fire/Rescue Exercise Facility Station #3	-	40,000	-	-	-	40,000
Fire/Rescue Sprinter Van	-	32,000	-	-	-	32,000
Fire/Rescue Brush Truck	-	42,000	-	-	-	42,000
Video Conferencing System	160,000	-	-	-	-	160,000
Fire Station #3 and #4 Exterior Lighting Replacement	-	-	-	-	30,000	30,000
Fire Station #1, #3, and #4 Vehicle Exhaust System Replacement	-	-	-	-	80,000	80,000
Repair, Seal, and Repave Parking Lot at Firestation #2	-	35,000	-	-	-	35,000
FIRE/RESCUE TOTAL	\$ 425,000	\$ 204,000	\$ 450,000	\$ 2,420,000	\$ 130,000	\$ 3,629,000
POLICE						
VIPER System Upgrade (G)	\$ 124,806	\$ -	\$ -	\$ -	\$ -	\$ 124,806
Digital Server	50,000	-	-	-	-	50,000
Police-Fire/Rescue Headquarters Boiler Furnace Burner Upgrades	-	-	-	60,000	-	60,000
Police-Fire/Rescue Headquarters Generator Replacement (FIP)	100,000	-	-	-	-	100,000
Police-Fire/Rescue Headquarters Restroom Renovations	-	-	-	-	50,000	50,000
Police-Fire/Rescue Headquarters HVAC Replacement	-	-	175,000	-	-	175,000
Police-Fire/Rescue Headquarters Garage Door Replacement	-	150,000	-	-	-	150,000
Annual Firearm Replacement	50,000	50,000	50,000	50,000	50,000	250,000
POLICE TOTAL	\$ 324,806	\$ 200,000	\$ 225,000	\$ 110,000	\$ 100,000	\$ 959,806
RECREATION & PARKS						
Boyd Lee Park - Gym Air Conditioning	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Land Acquisition - Bradford Creek Soccer Complex	95,000	-	-	-	-	95,000
Jaycee Park Building Security Improvements	85,000	-	-	-	-	85,000
Bucket Truck	105,000	-	-	-	-	105,000
Automated Lighting Control - Athletic Facilities	56,000	-	-	-	-	56,000
Land Acquisition Fund	-	150,000	-	-	-	150,000
Matthew Lewis Park - Picnic Shelter	-	-	55,000	-	-	55,000
River Birch Park - Access Road & ADA Parking	-	35,000	-	-	-	35,000
South Greenville Center Reconstruction	-	2,200,000	-	-	-	2,200,000
Boyd Lee Amenities	-	59,000	-	-	-	59,000
Boyd Lee Park Parking Lot	-	125,000	-	-	-	125,000
Sprayground Development	-	-	-	395,000	-	395,000
Bradford Creek Soccer Complex Lighting Installation	-	-	385,000	-	-	385,000
Greenfield Terrace Phase 2 Implementation	-	-	-	-	500,000	500,000
Boyd Lee Park Lighted Multipurpose Field	-	-	-	275,000	-	275,000
HVAC Equipment Replacement (FIP)	-	15,000	-	171,000	71,000	257,000
Roof Replacement (FIP)	-	194,000	218,000	176,000	8,000	596,000
Tennis Court Resurfacing (FIP)	-	-	30,000	-	-	30,000
Athletic Facility Lighting	-	378,000	-	-	-	378,000
Fencing Replacement	35,000	-	-	-	80,000	115,000
ADA Renovation Projects (FIP)	171,000	30,000	78,000	91,000	430,000	800,000
Playground Replacements	-	90,000	446,000	-	-	536,000
Aquatic Center Renovations (FIP)	150,000	-	68,000	70,000	-	288,000

SUMMARY OF CAPITAL IMPROVEMENTS UNFUNDED BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			TOTAL
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
RECREATION & PARKS continued....						
Boyd Lee Renovations	-	-	120,000	-	54,000	174,000
Bradford Creek Public Golf Course	38,000	133,000	-	360,000	498,000	1,029,000
Community Pool Renovations	39,000	-	-	-	-	39,000
EPES Recreation Center Renovations	93,000	-	16,000	-	20,000	129,000
Guy Smith Renovations	266,000	153,000	43,000	-	-	462,000
Sports Connections Renovations	14,000	115,000	40,000	-	16,000	185,000
River Park North Renovations	143,500	2,000	-	-	19,500	165,000
Parking Lot Resurfacing / Reseal	-	-	55,000	30,000	65,000	150,000
Carpet / Tile Replacement	-	-	25,000	-	-	25,000
Building Envelope Repair	-	-	-	40,000	23,000	63,000
Elm Street Park Renovations	-	-	227,000	100,000	37,000	364,000
Jaycee Park Renovations	-	-	-	63,000	-	63,000
Thomas Foreman Park Renovations	-	-	24,000	-	-	24,000
Matthew Lewis Park Renovations	-	-	115,000	-	-	115,000
Green Mill Run Greenway	-	-	-	24,000	-	24,000
Perkins Restroom Renovations	-	-	-	-	30,000	30,000
General Facility Repairs & Renovations	-	-	34,000	31,500	82,000	147,500
Basketball Court Complex	600,000	-	-	-	-	600,000
RECREATION & PARKS TOTAL	\$ 2,040,500	\$ 3,679,000	\$ 1,979,000	\$ 1,826,500	\$ 1,933,500	\$ 11,458,500
PUBLIC WORKS						
Traffic Signal Progression	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Traffic Calming	15,000	30,000	15,000	30,000	15,000	105,000
Mast Arm Poles and Mast Arms in Central Business District	100,000	-	100,000	-	100,000	300,000
West Fifth Streetscape Phase II (Cadillac to Tyson)	-	1,500,000	-	-	-	1,500,000
Dickson Avenue Streetscape	-	150,000	1,750,000	-	-	1,900,000
Dickinson Avenue Parking	-	-	275,000	-	-	275,000
Evans Gateway	-	-	1,500,000	-	-	1,500,000
Covered Vehicle Wash Facility	50,000	-	-	-	-	50,000
Public Parking Lot Maintenance	100,000	110,000	42,000	-	-	252,000
PW Yard Asphalt Repairs	450,000	160,000	170,000	205,000	227,000	1,212,000
Frontgate Drive Extension	225,000	250,000	1,296,000	-	-	1,771,000
Sidewalk Construction Project	-	150,000	-	150,000	125,000	425,000
Street Resurfacing	1,900,000	1,975,000	2,075,000	2,175,000	2,100,000	10,225,000
10th Street Connector Sidewalks and Enhancements	-	-	1,065,000	-	-	1,065,000
Storm Drainage Emergency Repairs	-	-	100,000	100,000	100,000	300,000
Storm Drainage Maintenance Improvements - Major	-	-	1,500,000	1,500,000	1,500,000	4,500,000
Stormwater Pollution Prevention Plan	-	-	-	400,000	-	400,000
Street Light Improvements	25,000	25,000	25,000	25,000	25,000	125,000
South Tar River Greenway Phase II Connector Trial to Eastside Park	-	-	300,000	430,000	1,785,000	2,515,000
Town Creek Culvert	3,019,500	-	-	-	-	3,019,500
City Hall Interior Wall Painting	-	-	-	-	60,000	60,000
City Hall Atrium Entrance Renovations	-	-	-	250,000	-	250,000
Greenville Convention Center HVAC Replacement	-	-	-	200,000	-	200,000
Greenville Convention Center Roof Replacement	-	-	-	300,000	-	300,000
Greenville Convention Center Building Envelope Repairs	-	-	-	-	75,000	75,000
IGC School Building Window Unit Replacement	-	-	80,000	-	-	80,000
IGC Lessie Bass Building Roof Replacement	-	-	50,000	-	-	50,000
Municipal Building Generator Replacement	-	-	-	50,000	-	50,000
Municipal Building Interior Wall Painting	-	35,000	-	-	-	35,000
Public Works Department Administrative Area Carpet Replacement	-	30,000	30,000	-	-	60,000
Building Envelope Repairs at Public Works Facility	-	-	50,000	-	-	50,000
Public Works Fleet Heating System	-	75,000	-	-	-	75,000
Public Works Complex Aerial Light Replacement	-	-	-	75,000	-	75,000
Public Works Roof Repairs at Buildings B,C,D, and E	75,000	-	-	-	-	75,000
Building Envelope Repairs at Greenwood Cemetery Maintenance Building	-	-	-	50,000	-	50,000
Brownhill Cemetery Improvements	-	50,000	-	-	-	50,000

SUMMARY OF CAPITAL IMPROVEMENTS UNFUNDED BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			TOTAL
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
PUBLIC WORKS - Continued						
Expand Homestead Memorial Gardens	-	-	325,000	-	-	325,000
Homestead Memorial Gardens Maintenance Building Construction	-	250,000	-	-	-	250,000
Light Section Shop Improvement	65,000	-	-	-	-	65,000
Compressed Natural Gas (CNG) Bus Section Shop Upgrade	-	220,000	-	-	-	220,000
New Tire Rack	-	60,000	-	-	-	60,000
Fuel Station Upgrade - Fuel Software	-	-	395,000	-	-	395,000
Fleet Compressed Natural Gas (CNG) Shop / Parts Room Expansion	-	100,000	650,000	-	-	750,000
Generator for Fuel Station	100,000	-	-	-	-	100,000
Resurface Greenwood	-	-	-	-	40,000	40,000
Resurface Homestead	-	-	-	-	75,000	75,000
Miscellaneous Renvoations/Repairs	-	-	78,000	177,000	112,000	367,000
PUBLIC WORKS TOTAL	\$ 6,159,500	\$ 5,205,000	\$ 11,906,000	\$ 6,152,000	\$ 6,374,000	\$ 35,796,500
COMMUNITY DEVELOPMENT						
Cotanche to Reade Street Alley Improvement	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Imperial Center Site	-	1,040,000	-	-	-	1,040,000
City of Greenville Comprehensive Plan	110,000	-	-	-	-	110,000
Renovation of Uptown Theatre	2,500,000	-	-	-	-	2,500,000
COMMUNITY DEVELOPMENT TOTAL	\$ 2,885,000	\$ 1,040,000	\$ -	\$ -	\$ -	\$ 3,925,000
LIBRARY						
Replace Carpet at High Traffic Area - Main Library	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Replace Section B Roof - Main Library	-	-	-	-	100,000	100,000
LIBRARY TOTAL	\$ -	\$ -	\$ -	\$ 40,000	\$ 100,000	\$ 140,000
TOTAL CAPITAL IMPROVEMENTS UNFUNDED	\$ 12,163,606	\$ 10,589,800	\$ 15,372,181	\$ 11,023,200	\$ 9,076,520	\$ 58,225,307

An aerial photograph of a town with various colorful buildings. In the foreground, a large building with a green metal roof has "GLOBE HARDWARE" written on its side. Other buildings in shades of orange, blue, and red are visible. The sky is blue with light clouds. The image is framed by teal and green geometric shapes.

INFORMATION TECHNOLOGY

FY 2015–2019 Capital Improvement Plan

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Data Backup and Recovery System

Department: Information Technology

Description: This project would increase the capacity of the replicated backup and recovery appliance located at the remote data center. Currently, all data is backed up each night and stored in a tape library at City Hall. A copy of this data is then replicated off site to a secondary storage array in case the primary site is destroyed. The replicated data will increase the Recovery Point Objective providing data points in which restore procedures can be processed. As the environment continues to grow based on the needs of the City, additional storage and licensing needs should be included in all future projections. The VMware Site Recovery Manager will ensure a low Recovery Time Objective in the event that City Hall experiences failure thus providing a fast recovery procedure.

FY14-15	Storage Application Expansion	\$	30,000
	VMware SRM	\$	35,000
FY15-16	Backup Equipment Upgrades/Licensing	\$	40,000
FY16-17	Storage Application Replacement	\$	90,000
	Backup Equipment Replacement	\$	90,000
FY17-18	Storage Application Expansion	\$	30,000
FY18-19	Backup Equipment Upgrades/Licensing	\$	35,000
TOTAL:		\$	350,000

Justification: The backup and recovery system was upgraded in 2012. It is very likely that at the end of two (2) years we will need to increase data storage which support this system. This will warrant expanding the capacity of the replicated backup appliance. Additional backup capacity will be required with the implementation of the applications purchased through the BANA (Business Application Needs Assessment) project. Moving this data from the AS/400 environment will greatly increase the need for more Backup and Disaster Recovery capacities. The backup and recovery system will need to be replaced in 2016.

Operating Budget Impact:	FY14-15	Yearly Maintenance	\$	5,000
	FY15-16	Yearly Maintenance	\$	6,500

Personnel	\$	-
Operating	\$	-
Capital Outlay	\$	-

Total Operating Savings	\$	-
Total Operating Increase	\$	11,500

Funds Approved to Date: \$ 237,100

Funds Expended to Date: \$ 157,076

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 65,000	\$ 40,000	\$ 180,000	\$ 30,000	\$ 35,000	\$ 350,000	
GF	-	-	-	-	-	-	
PB	-	-	-	-	-	-	
CR	-	-	-	-	-	-	
B	-	-	-	-	-	-	
G	-	-	-	-	-	-	
SF	-	-	-	-	-	-	
SWF	-	-	-	-	-	-	
VRF	-	-	-	-	-	-	
FIP	-	-	-	-	-	-	
TF	-	-	-	-	-	-	
TOTAL	65,000	40,000	180,000	30,000	35,000		
TOTAL PROJECT COST:						\$ 350,000	

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Citywide Wireless

Department: Information Technology

Description: This project would involve the replacement of outdoor wireless mesh networks used by City Staff, City Guests and the Public. This is the "City of Greenville Public WiFi" network. A phased approach would be to install a wireless controller in the main data center and address replacement of equipment in the Uptown Greenville area. Phase 2 would be to replace outdoor wireless components in existing outlying areas and new areas not yet, served such as parks, ball fields, and other public spaces. Phase 3 would be to expand wireless to other areas as identified. Finally, replacement of the older indoor wireless components that serve indoor spaces used by City staff, visitors, and vendors.

FY14-15	Outdoor Public WiFi Replacement	\$	40,000
FY15-16	Outdoor Public WiFi Replacement	\$	40,000
FY16-17	Outdoor Public WiFi Replacement	\$	40,000
FY17-18	Indoor WiFi Replacement	\$	25,000
FY18-19	Indoor WiFi Replacement	\$	25,000
TOTAL:			\$ 170,000

Justification: The additional installation of fiber links to these sites will increase security, reliability, and performance while eliminating the monthly recurring charges for the leased data lines, as well as reducing the administrative overhead of maintaining these lines. Some City sites currently have no data service at all. By adding data service to these locations, it opens the door to providing WiFi to the public in those spaces and allows for security video surveillance as well.

Operating Budget Impact:

FY14-15	Yearly Maintenance	\$	3,000
FY15-16	Yearly Maintenance	\$	2,000
FY16-17	Yearly Maintenance	\$	2,000
FY17-18	Yearly Maintenance	\$	1,500
FY18-19	Yearly Maintenance	\$	1,250

Personnel	\$ -	Total Operating Savings	\$ -
Operating	\$ -	Total Operating Increase	\$ 9,750
Capital Outlay	\$ -		

Funds Approved to Date: \$ 40,000 **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	4	5	5	5	4		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 40,000	\$ 40,000	\$ 40,000	\$ 25,000	\$ 25,000		\$ 170,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	40,000	40,000	40,000	25,000	25,000		170,000
TOTAL PROJECT COST:							\$ 170,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Citywide Network Infrastructure

Department: Information Technology

Description: This project would link remote City locations with the City's main data/phone network with direct fiber links replacing leased data lines. Current infrastructure is supporting our needs today but several segments of our existing fiber infrastructure have reached maximum capacity and will not allow any further expansion. The predicted cost covers cabling needs within existing, newly constructed, or newly acquired City buildings in which PCs, phones, etc. will be located based on previous years cost in these areas. The City EOC on 10th St is currently on a single feed. A second diverse path feed is needed to eliminate any single point in failure. Extending fiber to Porter Town Rd and ultimately to 14th St will provide this redundancy as well as alleviate some network congestion. Bradford Creek and the Ebron Taft locations would also be addressed in this budget cycle. Years 2016-2018 would see fiber optic network extended to the following parks and facilities: Andrew Best, Evans, Green Springs, Hillsdale, Paramount, Off Leash Dog Area, West Haven, West Meadowbrook, Woodlawn, Perkins, Town Common, and Kearney Park.

FY14-15	Fiber from EOC to Portertown	\$	27,000
	Fiber to Ebron Taft Building	\$	20,000
FY15-16	Fiber from Portertown to 14th St to close loop	\$	70,000
FY16-17	Fiber from new sites/Fiber Optic Components	\$	45,000
	Fiber to Bradford Creek	\$	120,000
FY17-18	Fiber to new sites/Fiber Optic Components	\$	45,000
FY18-19	Fiber to new sites/Fiber Optic Components	\$	45,000
TOTAL:		\$	372,000

Justification: The additional installation of fiber links to these sites will increase security, reliability, and performance while eliminating the monthly recurring charges for the leased data lines, as well as reducing the administrative overhead of maintaining these lines. Some City sites currently have no data service at all. By adding data service to these locations, it opens the door to providing WiFi to the public in those spaces and allows for security video surveillance as well.

Operating Budget Impact:

FY14-15	Yearly Maintenance	\$	3,500
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Personnel	\$ -	Total Operating Savings	\$ -
Operating	\$ -	Total Operating Increase	\$ 3,500
Capital Outlay	\$ -		

Funds Approved to Date: \$ 610,103 **Funds Expended to Date:** \$ 592,494

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 47,000	\$ 70,000	\$ 165,000	\$ 45,000	\$ 45,000		\$ 372,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	47,000	70,000	165,000	45,000	45,000		
						TOTAL PROJECT COST:	\$ 372,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: LAN Telephony

Department: Information Technology

Description: This project would add additional unified communication licenses to the CS1000E VoIP users and add external multimedia capabilities. Today the CS1000E has 10 unified communication licenses and no external multimedia capabilities. Adding 381 additional licenses and a redundant session border controller will provide all VoIP users with internal and external unified communication capabilities. Replace older VoIP phones with newer VoIP phones. Upgrade CallPilot Server hardware.

FY14-15	80 Avaya Aura Advance Licenses	\$	52,800
FY15-16	80 Avaya Aura Advance Licenses	\$	52,800
FY16-17	80 Avaya Aura Advance Licenses	\$	52,800
	Call Pilot 1006r Server	\$	30,000
FY17-18	80 Avaya Aura Advance Licenses	\$	52,800
	100 Avaya 1140E VoIP Phones	\$	48,900
FY18-19	61 Avaya Aura Advance Licenses	\$	40,260
	TOTAL:	\$	330,360

Justification: This project will provide internal and external unified multimedia capabilities. Equipping all VoIP users with the ability to respond to phone calls, emails, fax, instant messages and video calls via their office or mobile devices. This will make them more productive and more accessible to our citizens. Purchasing these additional licenses, three-year software maintenance and adding redundant session border controller will allow us to provide these capabilities to all VoIP users and citizens faster and more securely. We have 100 older VoIP phones with a integrated 10/100 Mbps switch for phone and computer. Computers now come with a standard 10/100/1000 Mbps network interface card. In order to take advantage of these new standards, the phones these computers connect to will have to be replaced with phones with equivalent standards. The CallPilot 201i server hardware was installed in 2005 and the demand has exceeded the hardware capabilities.

Operating Budget Impact: Annual Maintenance will remain the same as current system as it is based off ports at no cost.

Personnel	\$	-
Operating	\$	-
Capital Outlay	\$	-

Total Operating Savings	\$	-
Total Operating Increase	\$	-

Funds Approved to Date: \$ 513,424

Funds Expended to Date: \$ 487,740

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	6	6	6	1	5		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 52,800	\$ 52,800	\$ 82,800	\$ 101,700	\$ 40,260		\$ 330,360
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	52,800	52,800	82,800	101,700	40,260		
						TOTAL PROJECT COST:	\$ 330,360

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: City Departmental Software Needs

Department: Information Technology

Description: During the Business Applications Needs Assessment (BANA), several "gap items" were identified that would not be covered under the new ERP system (Tyler Munis). The gap items identified are Cemetery Management System, Housing Software, M/WBE Compliance and Reporting System, and Special Event Management.

FY16-17	Cemetery Management Software	\$	48,881
	MWBE Compliance and Reporting Software	\$	55,500
FY17-18	Travel and Training	\$	58,000
FY18-19	Housing Software	\$	83,760
TOTAL:			\$ 246,141

Justification: These items will streamline the processes, reporting, and management of each of the areas. They will improve efficiency in maintaining and processing records related to cemetery facilities and related activities, as well as provide functionality to manage the City down payment, rehab, and lead processing. Additionally, the items will allow the City to receive and process applications for activity that occurs upon public or private property which affects the ordinary use of parks, public streets, rights-of-way or sidewalks. The City will be able to track, administer and report on the City's activities, facility scheduling and actual costs for the events that take place at these venues. These items also provide the City with an automated system to manage requests and approval for travel and training, as well as an efficient method to monitor regularly the M/W/DBE participation.

Operating Budget Impact:	FY17-18	Yearly Maintenance	\$	20,876
	FY18-19	Yearly Maintenance	\$	11,600

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ 32,476
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	7	7	7		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 104,381	\$ 58,000	\$ 83,760		\$ 246,141
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	104,381	58,000	83,760		\$ 246,141
TOTAL PROJECT COST:							\$ 246,141



FIRE/RESCUE

FY 2015–2019 Capital Improvement Plan

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Emergency Apparatus Storage Building

Department: Fire/Rescue

Description: This project is for the addition of two truck bays onto the south end of the Butler Building, for enclosing the north end open air bay attached to it and the addition of a stairway and fall protection railing to the mezzanine above the offices and bathrooms. The location is at the Fire/Rescue Training Campus off of East 10th St. The project will entail moving a utility gas line supplying the heaters in the building from the south side prior to the start of the project. The construction should include a poured concrete floor (matching current floor to construction specs and finish), siding, roll up doors and walk in doors should match current as well. A set of steps (wood or metal) 4' wide to be constructed going up to the mezzanine and approved height fall protection for the perimeter of storage area. Hanging heaters (matching current) to be placed in new bays and hanging electric cord reels from ceiling for shoreline power. Northern most bay should have shoreline capabilities for 30A-50A / 220v connection. Two walk-in doors should be added, one on either end of building (north & south).

Justification: With the increasing size of GFR's fleet and ever increasing need for storage, this project should address the needs for immediate and future concerns. Several program managers use this building for oversight of their respected areas with training and fleet being the largest of these. Safety concerns have arisen through the yearly inspections by risk management for current storage layouts to include blocking of fire extinguishers and electrical panel accessibility and minor housekeeping issues. This project will allow GFR's fleet manager to reduce the locations needed for reserve apparatus and reduce man hours and travel cost encumbered when units are needed for frontline service. The same holds true from training and PPE storage issues at cross town locations. This project will allow for inside storage of units verses options being employed currently. Emergency apparatus is currently stored in a private facility.

Operating Budget Impact: Impacts will be limited to the additions of utilities (heaters and lights) being added for safe storage and operations. Cost savings mentioned in the justification section should reduce departmental operational cost of man hours, fuel expense and prolonged life of apparatus due to inside storage.

Personnel	\$ -
Operating	\$ 1,000
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 1,000

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	1						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 265,000	\$ -	\$ -	\$ -	\$ -		\$ 265,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	265,000	-	-	-	-		
TOTAL PROJECT COST:						\$	265,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Headquarters' Office Renovations

Department: Fire/Rescue

Description: This is a request to renovate the office area of Fire/Rescue Headquarters. The intent is to construct a reception area for visitors at the Fire/Rescue Headquarters, and add an office space for a third Deputy Fire Marshal. The receiving area would be constructed at the current lobby entrance to Fire/Rescue Headquarters. It would be constructed of metal framing, drywall and glass. A counter would be provided for visitors to sign permits, request incident reports and other paperwork.

FY17-18	Replace Backflow Preventer	\$	20,000
FY18-19	Exterior Lighting Repair	\$	5,000
	Pressure Wash & Paint Exterior	\$	15,000
TOTAL:		\$	40,000

Justification: A reception area would isolate visitors from the Fire Department Administrative Staff. This separation is needed for a few important reasons. First, the separation provides protection to Fire/Rescue staff from visitors with infectious diseases such as the flu. Secondly, there are occasions when administrative staff receive threats from irate visitors. Frequently, the administrative staff is alone in the building. The reception area would provide a welcoming environment to visitors and provide a level of security to the Fire/Rescue staff. Due to inspection's workload, Greenville Fire/Rescue (GFR) has the need to add a third Deputy Fire Marshal. One significant dilemma that GFR has to adding this position is work space. Even after moving the Training Battalion Chief to Fire Station 6, there is no office space for an additional Deputy Fire Marshal. The incumbent, who is currently filling that position on a part-time basis, is using the Fire/Rescue Conference Room as work space.

Operating Budget Impact: This proposal would have little to no annual fiscal impact on current operations.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 55,000	\$ -	\$ 20,000	\$ 20,000		\$ 95,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	55,000	-	20,000	20,000		-
TOTAL PROJECT COST:						\$	95,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Station #7

Department: Fire/Rescue

Description: This project would add a new Fire/Rescue station to serve the area on the south side of Greenville. With continued growth in the area, a station is needed to provide a consistent level of service to all areas of the city. This project would provide a 9,220 square foot, three-bay Fire/Rescue station, with the necessary furnishings to operate the facility. Land acquisition of 1.92 acres has been completed near the intersection of Fire Tower and Bayswater Drive. It is anticipated that engineering and design costs will be \$450,000 in FY 2016-2017; construction and furnishing costs will be \$2,400,000 in FY 2017-2018; and personnel and operating costs will be about \$728,584 in FY 2018-2019.

Justification: The primary justification of this project is to provide the same quality service to all citizens of the city and to decrease response time in this area. The Office of State Fire Marshal and Insurance Service Office Study support the need for a station in this area. Depending on the location of the call, this area is presently serviced by Station 3 with back up from Station 5 and Station 1. Contracting with a volunteer fire department is not an alternative since their response time would be greater than our current response time. This strategic location of the facility will provide a response time within the City's fire and rescue response objective of five minutes or less. It will also meet guidelines set forth in the Insurance Service Office rating schedule. Additionally, this project will provide much needed office space for future growth with the anticipation of adding a second battalion as the city grows.

Operating Budget Impact: Total annual operating impact is estimated at \$728,584. This includes salaries and benefits for an additional 12 positions as well as utility and maintenance costs for the new facility. Maintenance and utilities will increase operating costs by approximately \$20,000 per year. First year operating costs associated with outfitting personnel is estimated at \$42,770.

Personnel	\$ 665,814
Operating	\$ 62,770
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 728,584

Funds Approved to Date: \$ 570,000

Funds Expended to Date: \$ 457,132

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	1 2016-2017	1 2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ 450,000	\$ 2,400,000	\$ -		\$ 2,850,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	450,000	2,400,000	-		
TOTAL PROJECT COST:						\$	2,850,000

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**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Exercise Facility Station #3
Department: Fire/Rescue
Description: The current exercise room is a truck bay that is needed to house Fire/Rescue apparatus. This project would involve creating an additional 400 square feet off the southern wall of the existing Fire Station. The estimate provides for wood frame, sheet rock walls and brick veneer construction, concrete floors, and extension of the current HVAC system. Anticipated cost of construction is \$40,000.
Justification: To provide and promote good health through exercise. This building would enable the department and personnel at Fire/Rescue Station 3 to exercise with weights or work on their cardiovascular deficiencies. This building would house the current exercise equipment that is currently stored in an area designated for apparatus. With the growth of the City and the addition of new apparatus, the current workout/exercise room is needed for Fire and EMS storage. This will also increase the health and fitness in the department. The number one cause of death in the fire service is heart attacks.
Operating Budget Impact: The project would have utility and maintenance cost.

Personnel	\$ -
Operating	\$ 1,000
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 1,000

Funds Approved to Date: \$ -
Funds Expended to Date: \$ -
APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority		1					
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 40,000	\$ -	\$ -	\$ -		\$ 40,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	40,000	-	-	-		-
						TOTAL PROJECT COST:	\$ 40,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title:

Department:

Description: The Sprinter Van will be utilized by the employees at Greenville Fire/Rescue for the purpose of transporting employees and equipment to and from areas in the city in a prompt and safe manner. The Sprinter Van will also be utilized to transport multiple employees and equipment to classes throughout the United States. The current van is a 2003 15-passenger Ford F-350. The current van has high mileage and does not accommodate the growth of the department and the City of Greenville. The estimated cost of the van is \$70,000; however, it will be offset by funds already allocated within the Vehicle Replacement Fund designated for the replacement of the 15-passenger van.

Justification: The justification for the Sprinter Van will provide a safe and comfortable mode of transportation for the employees at Fire/Rescue and its guests. The Sprinter Van will also simultaneously be able to transport employees and equipment promptly and safely to its destination. It can also be utilized to transport guests of the department to such events as meetings and assessment centers, just to name a few. This will increase the safety value in transportation and comfort.

Operating Budget Impact: This project will have utility and maintenance cost.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date:

Funds Expended to Date:

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority		4					
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 32,000	\$ -	\$ -	\$ -		\$ 32,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	32,000	-	-	-		
TOTAL PROJECT COST:						\$	32,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Brush Truck
Department: Fire/Rescue

Description: A Brush Truck (Mini Pumper or combination vehicle) is a combination of an all terrain vehicle, mini-pumper and a wilderness rescue vehicle, often used to fight wildfires. This apparatus will be utilized by Fire/Rescue for the purpose of wildland, vegetation and grass fire suppression. This apparatus will provide fire protection in areas that are uninhabitable by the current fire apparatus in our fleet. Typically, an example would be a heavy-duty pickup truck outfitted with a 200 gallon tank, Indian tanks, chainsaws, picks, fire rakes and stretchers for rescue operations. Most trucks would have a front mounted secondary pump that can feed its primary outlets or can provide boost power to supplement a high drawing engine. The role of a Brush Truck is simply get in where the main apparatus(es) cannot go, such as narrow roads, fields or in very swampy areas. The estimated cost of a Brush Truck is \$100,000; however, it will be offset by funds already allocated within the Vehicle Replacement Fund designated for the replacement of the Ford F-350 Rescue unit.

Justification: To have a piece of apparatus that will go where the main apparatus cannot go, such as narrow roads, fields or in very swampy areas. This apparatus will provide increased protection for citizens in and around Greenville, NC. It will also reduce response time on such calls and provide a better way of life for those involved.

Operating Budget Impact: This project will have utility and maintenance cost.

Personnel	\$ -
Operating	\$ -
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ -

Funds Approved to Date: \$ -
Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority		3					
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 42,000	\$ -	\$ -	\$ -		\$ 42,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	42,000	-	-	-		
TOTAL PROJECT COST:						\$	42,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Video Conferencing System

Department: Fire/Rescue

Description: Video Conferencing System for use by Fire/Rescue and other various departments or adhoc conferences. This will allow for multiple groups of City personnel to collaborate in full view of one another or share presentations without having to leave their home base of operations. The system as proposed will allow the six (6) fire stations and the EOC/Training Center to interact via video conferencing. The MCU Bridge will allow additional video conferencing units to be added as needed. The new conferencing bridge will also allow software endpoints from desktop computers, laptops and tablets to enter into video conferences as well. The current system is obsolete and is no longer supported by the manufacturer. The current system does not support many of the new features of the proposed replacement.

FY14-15	Video Conference Bridge, 7 Video Conference Units and 7 Cameras	\$	160,000
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Justification: Current video conferencing system in use by Fire/Rescue is outdated and obsolete. A new system is needed to replace the existing system and the ability to expand into other departments is needed. The new system would be compatible with a variety of newer technologies employed in large format displays and high definition cameras on the market today. The new MCU will enable outside participants to be included in video conferences within the City (a feature our current system does not support). The current system is not compatible with most new video formats and standards. The existing system has proven invaluable to Fire/Rescue. A new system can be deployed to other major conference rooms throughout the City to aid in collaborative sessions between departments.

Operating Budget Impact:

FY15-16	Yearly Maintenance	\$	11,000
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Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ 11,000
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 160,000	\$ -	\$ -	\$ -	\$ -		\$ 160,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	160,000	-	-	-	-		-
						TOTAL PROJECT COST:	\$ 160,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Stations #3 & #4 Exterior Lighting Replacement
Department: Fire/Rescue
Description: This project would replace existing high pressure sodium aerial lights at the Fire Stations. The existing metal halide wall pack lights and aerial lights at Fire Stations 3 and 4 will be replaced with high efficient LED lighting fixtures.
Justification: The use of LED lighting is highly reliable and drastically reduces energy costs.
Operating Budget Impact: Aerial light maintenance costs will be reduced due to the reliability of the new lighting.

Personnel	\$ -		Total Operating Savings	\$ 3,000
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ -
Funds Expended to Date: \$ -
APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 30,000		\$ 30,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	-	30,000		30,000
TOTAL PROJECT COST:						\$	30,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Fire Stations #1, #3 and #4 Vehicle Exhaust System Replacement

Department: Fire/Rescue

Description: The Vehicle Exhaust System for these buildings are not functioning as intended and are presently an average of 20 years old. For effective removal of diesel exhaust and serviceability, these units need to be replaced.

Justification: The present units are not functioning as intended and are required for removal of exhaust within the Fire facilities.

Operating Budget Impact: The installation of new exhaust removal systems will ensure proper operations and reduction in the cost of repair.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 80,000		\$ 80,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	-	80,000		-
TOTAL PROJECT COST:						\$	80,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Repair, Seal, and Repave Parking Lot at Fire Station #2

Department: Fire/Rescue

Description: This project will entail cutting out the damaged pavement areas, repairing the subgrade, and resurfacing the road bed at the FS #2 Parking lot and access roads. The areas will be resealed after the repairs are completed.

Justification: The pavement is starting to crack and have sunken areas along with some areas of pavement damage. This will repair the roadway without further damage to the road bed structure and seal the parking lot for extending the life of the pavement.

Operating Budget Impact: The cost of repair will be much reduced at this time rather than delaying and having a greater level of reconstruction to the road bed.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 35,000	\$ -	\$ -	\$ -		\$ 35,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	35,000	-	-	-		-
TOTAL PROJECT COST:						\$	35,000



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POLICE

FY 2015–2019 Capital Improvement Plan



**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title:

Department:

Description: There is a need for a way to preserve video evidence in a manner that is legally acceptable rather than the current method for which there is no back up system in place. With a video server dedicated specifically to preserve video evidence and back-up systems in place, the department would be able to safely and securely store video evidence. The cost will probably be between \$35,000 - \$50,000.

Justification: There is currently no separate server or any kind of server specifically dedicated to the storage of video evidence or a back-up system in place. Due to the volume of computer space videos take up, a separate server is needed to safely store video evidence.

Operating Budget Impact: There would be some sort of annual maintenance fee, etc. involved with the maintenance and processing of video evidence.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date:

Funds Expended to Date:

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 50,000	\$ -	\$ -	\$ -	\$ -		\$ 50,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	50,000	-	-	-	-		
TOTAL PROJECT COST:						\$	50,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Police - Fire/Rescue Headquarters Boiler Furnace Burner Upgrades

Department: Police

Description: Remove existing natural gas boiler furnace burners and replace with an upgraded efficient burner system.

Justification: The current two (2) boilers that serve Police/Fire-Rescue Headquarters are approximately 20 years of age and the burner systems are, at best, 80% efficient. In conjunction with the implementation of the Schneider Energy Project, the installation of new 90% efficient burners will reduce fuel cost and decrease water on the boiler.

Operating Budget Impact:

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ 60,000	\$ -		\$ 60,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	60,000	-		-
TOTAL PROJECT COST:						\$	60,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Police - Fire/Rescue Headquarters Restroom Renovations

Department: Police

Description: Provide upgrades to the existing restroom fixtures, hardware, flooring, and wall finishes.

Justification: The Police-Fire/Rescue facility was built in 1994 and is served by approximately 16 restrooms ranging from single stall up to multi-stall, shower, and locker room combinations. As these fixtures age and parts fail, it becomes more cost effective to upgrade versus expending labor to track antiquated and often unavailable parts.

Operating Budget Impact:

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 50,000		\$ 50,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	-	50,000		
TOTAL PROJECT COST:						\$	50,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Police - Fire/Rescue Headquarters HVAC Replacement

Department: Police

Description: This project will replace a 70-ton HVAC unit on the roof of the Police Department and also replace a 55-ton HVAC unit on the roof of the Fire-Rescue Department. Replacement of these units will include full computer control access.

Justification: The existing units are 20 years old and nearing the end of their expected useful life. Reliability and serviceability are critical to ensure this facility is properly conditioned at all times.

Operating Budget Impact: Installing the new HVAC units will decrease operating expenses due to advances in HVAC technology and serviceability.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ 6,000
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 175,000	\$ -	\$ -		\$ 175,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	175,000	-	-		-
TOTAL PROJECT COST:						\$	175,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Police - Fire/Rescue Headquarters Garage Door Replacement

Department: Police

Description: This project would replace nine (9) roll up, glass garage doors at Police/Fire-Rescue Headquarters that are 18 years old with lighter, lower maintenance doors.

Justification: Existing glass garage doors are extremely heavy and this weight has created severe strain on the system resulting in many maintenance calls to keep them operational. The City's annual maintenance cost for these nine doors is approximately \$5,000 per year.

Operating Budget Impact: The replacement of these doors will result in an annual savings of approximately \$5,000 and will result in less frequent operational delays at this emergency response facility.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ 5,000
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ 150,000	\$ -	\$ -	\$ -		\$ 150,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	150,000	-	-	-		
TOTAL PROJECT COST:							\$ 150,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Annual Firearm Replacement

Department: Police

Description: The Police Department requests approval of this Capital Improvement Plan/Project to afford implementation of an annual replacement cycle for firearms. As essential equipment, all firearms (handguns, shotguns and rifles) should be replaced on a re-occurring basis (at least every six years). To accomplish department-wide, transition requires significant expenditures. When considering that we need to outfit 184 sworn officers and account for surplus stock, and accessories required for each officer, the cost would be approximately \$147,000. This request is to establish \$50,000 per budget year that would be used to replace weapons and associated equipment. This would begin a continuous transition to allow for replacement on a scheduled basis in order to avoid the need for one mass purchase as we have done in the past. All firearm acquisitions would follow the same format creating an annual rotation for all firearms used in the line of duty.

Justification: The firearms (handguns) currently in use by the Police Department are eight (8) years old. Industry standard for wear and dependability of police firearms is six (6) years. As a primary force option, when faced with deadly force either against the officer or a citizen, the side-arm is extremely essential and must be in good working order.

Operating Budget Impact: This need is not funded in the current fiscal year budget nor in either of the two-year budgets, the first which starts in July of 2014. The impact on the current operating budget would be extreme. Funds are needed for this project above the operating budget of the Police Department.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 250,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	50,000	50,000	50,000	50,000	50,000		
TOTAL PROJECT COST:						\$	250,000



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RECREATION & PARKS

FY 2015–2019 Capital Improvement Plan



**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Boyd Lee Park; Gym Air Conditioning

Department: Recreation & Parks

Description: This project provides air conditioning at the Boyd Lee Center gym.

Justification: The gym at Boyd Lee Center is currently not air conditioned. It receives very heavy use and is a popular day camp location, but the lack of air conditioning in the gym makes it virtually unusable on hot days. This is a significant safety issue for gym users, and the non-air conditioned situation is not equitable when compared to other city gyms (Eppes & the Aquatic/Fit Center).

Operating Budget Impact: There will be an increase in electricity use and a corresponding increase in those costs.

Personnel	\$	-
Operating	\$	12,000
Capital Outlay	\$	-

Total Operating Savings	\$	-
Total Operating Increase	\$	12,000

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	1						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 150,000	\$ -	\$ -	\$ -	\$ -		\$ 150,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	150,000	-	-	-	-		-
TOTAL PROJECT COST:						\$	150,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Land Acquisition; Bradford Creek Soccer Complex

Department: Recreation & Parks

Description: This project purchases land adjacent to the Bradford Creek soccer complex for parking.

Justification: The current parking lot size at Bradford Creek Soccer complex is too small to accommodate the users. This has led to dangerous practices such as parking on both sides of Old Pictolus Road, which has a 55-mph speed limit, and crossing that road with small children in tow. This situation has been temporarily remedied by leasing the adjacent land from the owner for parking, but that land is currently up for sale and this accommodation could be lost at any time. There are no other opportunities for safe parking near the site. This is a significant safety issue and should be addressed.

Operating Budget Impact: Purchasing this property will increase mowing acreage in the park system. The work will be absorbed into the current system.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 95,000	\$ -	\$ -	\$ -	\$ -		\$ 95,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	95,000	-	-	-	-		95,000
TOTAL PROJECT COST:						\$	95,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Jaycee Park Building Security Improvements

Department: Recreation & Parks

Description: This project reconstructs the building entrance and reception area at Jaycee Park to improve building supervision, safety, and security.

Justification: There are currently multiple entrances into the Jaycee Park Administrative offices and the Arts wing. The administrative and clerical staff handle a considerable amount of cash taken for reservations, programs, etc. In addition, the arts wing is frequently used by solitary individuals. The entrances to these areas are monitored by cameras, but there are considerable "blank" spaces in coverage that cannot be monitored given the nature of the building. As an example of the problem, there have been instances when unauthorized individuals were found in unoccupied areas using the City phone. This project will reconstruct the building entrance & provide one central building entry so that all people entering the building will pass clerical staff before proceeding to other areas.

Operating Budget Impact: There is no operating impact.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	3						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 85,000	\$ -	\$ -	\$ -	\$ -		\$ 85,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	85,000	-	-	-	-		-
TOTAL PROJECT COST:							\$ 85,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title:

Department:

Description: Replacement of the Parks Division 1988 Vintage bucket truck with a new bucket truck. Truck replacement cost was obtained from Fleet Management.

Justification: The Parks Division currently operates a 1988 vintage bucket truck that was passed down from Public Works over eight (8) years ago. It is not in the fleet replacement program. This is a critical piece of equipment that receives continual use for scoreboard repair, tree trimming, sign placement, electrical repair, and a myriad of other uses.

Operating Budget Impact: Current 1988 vintage bucket truck is constantly at fleet needing costly repair. If the unit is not replaced work will either have to be contracted at much higher cost, or work will not get done, which is probable in many occasions due to budget limitations. As a result visible deterioration of park facilities will occur.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	4						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 105,000	\$ -	\$ -	\$ -	\$ -		\$ 105,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	105,000	-	-	-	-		-
TOTAL PROJECT COST:						\$	105,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Automated Lighting Control at Athletic Facilities

Department: Recreation & Parks

Description: This project will install automated athletic field lighting controls at Bradford Creek Soccer Complex, Evans Park softball fields, Boyd Lee Park softball fields, the Jaycee Park softball field, and West Meadowbrook. Tennis court automated lighting controls will be installed at Elm St. tennis courts and the tennis courts at Evans Park/River Birch.

Justification: All of the aforementioned locations have manually controlled lighting systems or primitive electric timers, which is an incredibly antiquated and expensive method of lighting control. At some sites, staff are required to go from location to location to manually turn lights on and off. If lights are on a primitive manual timer lights will remain burning even when there are no users present (in the rain, for example). This method of lighting control was abandoned by most municipalities in the 1970's and is extremely inefficient, in terms of both staff time and wasted utilities.

Operating Budget Impact: Automated lighting controls provides lights when users are present but allows lights to turn off when these are not in use. This will save utility dollars and wasted staff time manually operating lights. The exact amount cannot be determined.

Personnel	\$ -
Operating	\$ -
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	5						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 56,000	\$ -	\$ -	\$ -	\$ -		\$ 56,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	56,000	-	-	-	-		-
TOTAL PROJECT COST:						\$	56,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Land Acquisition Fund

Department: Recreation & Parks

Description: A Parkland Land acquisition fund is created with an annual contribution of \$150,000 to acquire parklands for the future of Greenville. This fund is a major park stewardship initiative.

Justification: The City of Greenville has never had a systematic land acquisition program designed to acquire new parkland. The result is a collection of "legacy" parks in the City's core (Elm St., Evans, Thomas Foreman, Guy Smith, etc.) that are undersized and overbuilt. This has created serious user conflicts and significantly underserved areas of the city. As an example, the entire westside of Greenville has no parks. This has been well documented in the City's last two Park Master plans but there has never been positive action to address those recommendations. That amount can be banked for acquiring large tracts of land, or used to acquire land on an annual basis.

Operating Budget Impact: Acquired properties must be maintained at a minimal level prior to development. The cost of this maintenance cannot be determined until land is actually acquired.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 150,000	\$ -	\$ -	\$ -		\$ 150,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	150,000	-	-	-		-
TOTAL PROJECT COST:						\$	150,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Matthew Lewis Park in West Meadowbrook; Shelter Construction

Department: Recreation & Parks

Description: This project constructs a picnic shelter near the athletic fields at West Meadowbrook Park.

Justification: There are two (2) underutilized athletic fields at W. Meadowbrook Park. This area has great potential for considerable use, but there are not adequate support facilities at this site. The installation of a picnic shelter will provide an opportunity for church or other outings, and provide a much greater level of service.

Operating Budget Impact: No operating impact.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority			2				
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 55,000	\$ -	\$ -		\$ 55,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	55,000	-	-		-
TOTAL PROJECT COST:						\$	55,000

CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET

Project Title: River Birch Park; Access Road & ADA Parking

Department: Recreation & Parks

Description: This project develops a formal access road from the Evans Park parking lot to the River Birch Tennis Center, and installs ADA parking spaces at the Tennis Center building. It will also restrict cars from hopping the curb and driving throughout the park.

Justification: There is currently an informal dirt path from the parking lot to the Tennis Center caused by cars hopping the curb and driving wherever they choose. This is both a safety hazard and degrades the quality of the park.

Operating Budget Impact: No budget impact.

 Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

 Total Operating Savings \$ -
 Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	3						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	
GF	-	-	-	-	-	-	
PB	-	-	-	-	-	-	
CR	-	-	-	-	-	-	
B	-	-	-	-	-	-	
G	-	-	-	-	-	-	
SF	-	-	-	-	-	-	
SWF	-	-	-	-	-	-	
VRF	-	-	-	-	-	-	
FIP	-	-	-	-	-	-	
TF	-	-	-	-	-	-	
TOTAL	-	35,000	-	-	-		
TOTAL PROJECT COST:						\$ 35,000	

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title:

Department:

Description:

Justification:

Operating Budget Impact:

Personnel \$
 Operating \$
 Capital Outlay \$

Total Operating Savings \$
Total Operating Increase \$

Funds Approved to Date:

Funds Expended to Date:

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority		1					
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -		\$ 2,200,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	2,200,000	-	-	-		
TOTAL PROJECT COST:							\$ 2,200,000

CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET

Project Title: Boyd Lee Amenities

Department: Recreation & Parks

Description: This project provides a much needed concrete storage building at Boyd Lee Park for storing athletic supplies and materials, and it provides a shade covering for the playground.

Justification: This project provides some very basic amenities for program support at Boyd Lee Park.

Operating Budget Impact: There is no operating impact.

 Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

 Total Operating Savings \$ -
 Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority		4					
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 59,000	\$ -	\$ -	\$ -		\$ 59,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	59,000	-	-	-		
TOTAL PROJECT COST:						\$	59,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Boyd Lee Park; Parking Lot Paving; Access Control & Vehicular Circulation

Department: Recreation & Parks

Description: This project develops paved parking areas where there is currently gravel lots, installs bollards to prevent random driving throughout the park, and reworks vehicular circulation that is currently poorly designed.

Justification: The "temporary" gravel parking is poorly designed and does not effectively accommodate the large crowds that utilize Boyd Lee Park. There is no vehicular control in the park and cars will frequently drive over grassed areas, damaging turf and the overall site. The vehicular circulation into the facility is also poorly designed. Delivery trucks cannot negotiate the tight angles of the entrance, causing problems with materials delivery. This project corrects a number of long standing problems due to incomplete or poor initial design.

Operating Budget Impact: There is no operating impact.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	5						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	
GF	-	-	-	-	-	-	
PB	-	-	-	-	-	-	
CR	-	-	-	-	-	-	
B	-	-	-	-	-	-	
G	-	-	-	-	-	-	
SF	-	-	-	-	-	-	
SWF	-	-	-	-	-	-	
VRF	-	-	-	-	-	-	
FIP	-	-	-	-	-	-	
TF	-	-	-	-	-	-	
TOTAL	-	125,000	-	-	-		
TOTAL PROJECT COST:						\$ 125,000	

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Sprayground Development; Undesignated Location

Department: Recreation & Parks

Description: This project develops a sprayground at an undesignated location in the park system.

Justification: The sprayground at Dream Park has proven to be an extraordinary success, and is very popular with users. This project constructs a second sprayground in Greenville. The location is undesignated as this needs to be a topic of more detailed consideration.

Operating Budget Impact: There will be significant operating costs associated with this facility. An additional \$9,000 is anticipated for utilities, an additional \$5,000 for pool supplies, and an additional \$8,000 for part-time staff.

Personnel \$ 8,000
 Operating \$ 14,000
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ 22,000

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority			2				
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ 395,000	\$ -		\$ 395,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	395,000	-		-
TOTAL PROJECT COST:						\$	395,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Bradford Creek Soccer Complex; Athletic Field Lighting Installation

Department: Recreation & Parks

Description: This project installs athletic field lighting on three (3) existing non-lighted soccer fields at Bradford Creek Soccer Complex.

Justification: The Bradford Creek Soccer Complex could accommodate additional league play but the lack of lighting restricts league size as play can only occur during daylight hours on three (3) of the five (5) soccer fields. This underutilizes the facility and greatly reduces athletic staff's ability to attract soccer tournaments or related economic development opportunities.

Operating Budget Impact: This project will result in additional expenditures for utilities. Anticipated utilities increase will be \$9,000.

Personnel	\$ -
Operating	\$ 9,000
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 9,000

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ 385,000	\$ -	\$ -		\$ 385,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	385,000	-	-		
TOTAL PROJECT COST:						\$	385,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Greenfield Terrace Phase 2 Implementation

Department: Recreation & Parks

Description: This project implements Phase 2 of the Park Master Plan developed by in-house staff. This work includes developing new vehicular circulation pattern, developing the West end of the park, providing connectivity to the Boys & Girls Club, and developing athletic fields.

Justification: The project will connect the park to the Boys & Girls club, rework the primary park entrance from the Greenfield Terrace neighborhood to Belhaven Road, and begin west park development that will compliment the program efforts of the Boys & Girls Club.

Operating Budget Impact: This project will significantly increase maintenance costs for this site. A permanent laborer position is required (\$33,432), part-time staff increase (\$12,000), mowing contract funds (\$12,000).

Personnel	\$ 45,432
Operating	\$ 12,000
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 57,432

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 500,000		\$ 500,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	-	500,000		-
TOTAL PROJECT COST:						\$	500,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Boyd Lee Park; Develop Lighted Multipurpose Field

Department: Recreation & Parks

Description: This project develops a lighted multipurpose athletic field at Boyd Lee park on vacant land at the facility. This development is consistent with the park master plan.

Justification: Boyd Lee Park is an extremely popular venue for athletic play, but there is a pressing need for a lighted multipurpose athletic field to accommodate unmet demands.

Operating Budget Impact: This project will increase maintenance costs for this site. Part-time staff (\$9,000), utilities (\$4,000), mowing contract (\$6,000), supplies (\$4,500).

Personnel	\$ 9,000
Operating	\$ 14,500
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 23,500

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	1 2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ -	\$ 275,000	\$ -		\$ 275,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	275,000	-		-
TOTAL PROJECT COST:							\$ 275,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Athletic Facility Lighting Renovation; 10-Year Building Fund

Department: Recreation & Parks

Description: This project replaces significantly substandard athletic field and tennis court lighting at Evans Park

Athletic Facility Lighting; FY15-16

Evans	Replace Tennis Court Lights @ Arlington Blvd	\$	88,000
Evans	Replace Softball Athletic Field Poles/Lights	\$	290,000
TOTAL:		\$	378,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 378,000	\$ -	\$ -	\$ -		\$ 378,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	378,000	-	-	-		
						TOTAL PROJECT COST:	\$ 378,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Fencing Replacement; 10-Year Building Fund

Department: Recreation & Parks

Description: This portion of the 10-Year Building Fund replaces fencing at two (2) park facilities.

Fencing Replacement; FY14-15			
T Foreman	\$	15,000	
T Foreman	\$	8,000	
Westhaven	\$	12,000	
	TOTAL:	\$	35,000
Fencing Replacement; FY18-19			
Bradford Creek	\$	80,000	
	TOTAL:	\$	80,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ 35,000	\$ -	\$ -	\$ -	\$ 80,000		\$ 115,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	35,000	-	-	-	80,000		-
TOTAL PROJECT COST:						\$	115,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Playground Replacement; 10-Year Building Fund
Department: Recreation & Parks

Description:			
Playground Replacement; FY15-16			
Peppermint Park	Playground Replacement	\$	90,000
		TOTAL:	\$ 90,000
Playground Replacement; FY16-17			
B Lee	Playground Replacement	\$	110,000
Elm Street Ctr	Upper Playground Replacement	\$	95,000
River Park North	Playground Replacement	\$	85,000
Westhaven	Playground Replacement	\$	78,000
Woodlawn	Playground Replacement	\$	78,000
		TOTAL:	\$ 446,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 90,000	\$ 446,000	\$ -	\$ -		\$ 536,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	90,000	446,000	-	-		
						TOTAL PROJECT COST:	\$ 536,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Community Pool; 10-Year Building Fund

Department: Recreation & Parks

Description: Renovations at the Community Pool per the 10-Year Building Fund.

Community Pool; FY14-15			
Comm Pool	ADA Renovations	\$	31,000
Comm Pool	Replace Primary Water Line from Meter	\$	8,000
TOTAL:		\$	39,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 39,000	\$ -	\$ -	\$ -	\$ -		\$ 39,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	39,000	-	-	-	-		-
TOTAL PROJECT COST:						\$	39,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Guy Smith; 10-Year Building Fund

Department: Recreation & Parks

Description: Perform ADA required renovations at Guy Smith per consultants recommendations & the 10-Year Building Fund.

Guy Smith Renovations; FY14-15			
Guy Smith	ADA Required Renovations		\$ 266,000
			TOTAL:
			\$ 266,000
Guy Smith Renovations; FY15-16			
Guy Smith	Replace Stadium Roof		\$ 120,000
Guy Smith	Paint Facility Interior and Exterior		\$ 28,000
Guy Smith	Caulk Exterior, Interior and Structure		\$ 5,000
			TOTAL:
			\$ 153,000
Guy Smith Renovations; FY16-17			
Guy Smith	Replace Steps to Scorer's Tower		\$ 8,000
Guy Smith	Renovate Prep Field Restrooms & ROT to ADA Standards		\$ 35,000
			TOTAL:
			\$ 43,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -
Operating	\$ -
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ 266,000	\$ 153,000	\$ 43,000	\$ -	\$ -		\$ 462,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	266,000	153,000	43,000	-	-		-
						TOTAL PROJECT COST:	\$ 462,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Sports Connection; 10-Year Building Fund

Department: Recreation & Parks

Description: Replace electrical and computer circuits in batting machines per 10-Year Building Fund.

Sports Connection Renovations; FY14-15			
Sports Conn	Replace Electrical Components of Batting Machines	\$	14,000
		TOTAL:	\$ 14,000
Sports Connection Renovations; FY15-16			
Sports Conn	ADA Renovations	\$	50,000
Sports Conn	HVAC Unit Replacement	\$	15,000
Sports Conn	Gym Flooring System Replacement	\$	50,000
		TOTAL:	\$ 115,000
Sports Connection Renovations; FY16-17			
Sports Conn	Replace Batting Cage Net & Cage Fencing	\$	40,000
		TOTAL:	\$ 40,000
Sports Connection Renovations; FY18-19			
Sports Conn	Paint Interior	\$	10,000
Sports Conn	Paint Exterior	\$	6,000
		TOTAL:	\$ 16,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ 14,000	\$ 115,000	\$ 40,000	\$ -	\$ 16,000		\$ 185,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	14,000	115,000	40,000	-	16,000		
						TOTAL PROJECT COST:	\$ 185,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: River Park North; 10-Year Building Fund

Department: Recreation & Parks

Description: Renovations at River Park North per the 10-Year Building Fund.

River Park North Renovations; FY14-15			
RPN	Playground Replacement	\$	85,000
RPN	Paddleboat Deck Access Replacement	\$	45,000
RPN	Park Entrance Road Paving	\$	25,000
RPN	ADA Renovation	\$	58,000
TOTAL:			\$ 213,000
River Park North Renovations; FY15-16			
RPN	Parker's Creek Bridge Renovation	\$	35,000
TOTAL:			\$ 35,000
River Park North Renovations; FY18-19			
RPN	Paint Exterior	\$	8,000
RPN	Paint Interior	\$	11,500
TOTAL:			\$ 19,500

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 143,500	\$ 2,000	\$ -	\$ -	\$ 19,500		\$ 165,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	69,500	33,000	-	-	-		102,500
TF	-	-	-	-	-		-
TOTAL	213,000	35,000	-	-	19,500		-
						TOTAL PROJECT COST:	\$ 267,500

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Parking Lot Resurfacing/Reseal; 10-Year Building Fund

Department: Recreation & Parks

Description: The parking lots listed below are scheduled for resurfacing as part of the 10-Year Building Fund.

Parking Lot Resurface/Reseal/Stripe; FY16-17			
Aq/Fit	Resurface Asphalt Parking Lot		\$ 20,000
Jaycee	Parking Lot Resurfacing		\$ 35,000
TOTAL:			\$ 55,000
Parking Lot Resurface/Reseal/Stripe; FY17-18			
Eppes	Demolition, Regrade, Pave & Stripe		\$ 30,000
TOTAL:			\$ 30,000
Parking Lot Resurface/Reseal/Stripe; FY18-19			
BCGC	Reseal & Stripe Asphalt Support Areas		\$ 60,000
River Birch	Reseal & Stripe Parking Lot		\$ 5,000
TOTAL:			\$ 65,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 55,000	\$ 30,000	\$ 65,000		\$ 150,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	55,000	30,000	65,000		
TOTAL PROJECT COST:						\$	150,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Carpet/Tile Replacement; 10-Year Building Fund

Department: Recreation & Parks

Description: The locations listed below are scheduled for replacement as a part of the 10-Year Building Fund.

Carpet/Tile Replacement; FY16-17

Elm Street Ctr	Tile Replacement		\$	25,000
TOTAL:			\$	25,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$	-
Operating	\$	-
Capital Outlay	\$	-

Total Operating Savings	\$	-
Total Operating Increase	\$	-

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ 25,000	\$ -	\$ -		\$ 25,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	25,000	-	-		-
TOTAL PROJECT COST:						\$	25,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Building Envelope Repair; 10-Year Building Fund

Department: Recreation & Parks

Description: The locations listed below are scheduled for repair as a part of the 10-Year Building Fund.

Building Envelope Repair; FY17-18			
B Lee	Building Envelope Repairs	\$	20,000
BCGC	Building Envelope Repairs	\$	10,000
River Birch	Building Envelope Repairs	\$	10,000
	TOTAL:	\$	40,000
Building Envelope Repair; FY18-19			
River Park North	Building Envelope Repairs	\$	8,000
Sports Conn	Building Envelope Repairs	\$	15,000
	TOTAL:	\$	23,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ -	\$ 40,000	\$ 23,000		\$ 63,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	40,000	23,000		
						TOTAL PROJECT COST:	\$ 63,000

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**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Elm Street Park Renovations; 10-Year Building Fund

Department: Recreation & Parks

Description: These renovations are part of the 10-Year Building Fund and reflect needed renovations at the Park.

Elm Street; FY14-15			
Elm Street	ADA Restroom Renovations	\$	85,000
		TOTAL:	\$ 85,000
Elm Street; FY16-17			
Elm Street	Tile Replacement	\$	25,000
Elm Street	Paint Exterior	\$	12,000
Elm Street	Replace Roof	\$	65,000
Elm Street	Replace Upper Playground Equipment	\$	95,000
Elm Street	Replace Tennis Court Fencing	\$	30,000
		TOTAL:	\$ 227,000
Elm Street; FY17-18			
Elm Street	ECBL Ballfield Surface Replacement	\$	100,000
		TOTAL:	\$ 100,000
Elm Street; FY18-19			
Elm Street	Little League Irrigation System Replacement	\$	28,000
Elm Street	Replace Fencing	\$	9,000
		TOTAL:	\$ 37,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -	Total Operating Savings	\$ -
Operating	\$ -	Total Operating Increase	\$ -
Capital Outlay	\$ -		

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ 227,000	\$ 100,000	\$ 37,000		\$ 364,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	85,000	-	-	-	-		85,000
TF	-	-	-	-	-		-
TOTAL	85,000	-	227,000	100,000	37,000		
TOTAL PROJECT COST:							\$ 449,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Jaycee Park Renovations; 10-Year Building Fund

Department: Recreation & Parks

Description: These renovations are part of the 10-Year Building Fund and reflect needed renovations at the Park.

Jaycee Park; FY18-19

Jaycee	Replace Skatepark Ramps	\$	45,000
Jaycee	Replace Skatepark Fencing	\$	18,000
TOTAL:		\$	63,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ 63,000	\$ -		\$ 63,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	63,000	-		-
TOTAL PROJECT COST:						\$	63,000

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**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Thomas Foreman Park Renovations; 10-Year Building Fund
Department: Recreation & Parks

Description: These renovations are part of the 10-Year Building Fund and reflect needed renovations at the Park.

Thomas Foreman Renovations; FY16-17

T Foreman	Ballfield Irrigation System Replacement		\$ 24,000
	TOTAL:		\$ 24,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 24,000	\$ -	\$ -		\$ 24,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	24,000	-	-		
TOTAL PROJECT COST:							\$ 24,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Matthew Lewis Park Renovations; 10-Year Building Fund

Department: Recreation & Parks

Description: These renovations are part of the 10-Year Building Fund and reflect needed renovations at the Park.

Matthew Lewis Renovations; FY16-17

Matth Lewis	Replace Restroom	\$	95,000
Matth Lewis	Replace & Install New Facility Lighting	\$	20,000
TOTAL:		\$	115,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: This program will result in more efficient equipment expenditures.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 115,000	\$ -	\$ -		\$ 115,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	115,000	-	-		-
						TOTAL PROJECT COST:	\$ 115,000

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**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Perkins Restroom Renovations; 10-Year Building Fund

Department: Recreation & Parks

Description: This project renovates the restrooms at the Perkins Little League complex. Renovation will address both worn facility conditions and ADA compliance issues.

Perkins Restroom Renovation; FY18-19

Perkins	Renovations of Restroom Building		\$ 30,000
		TOTAL:	\$ 30,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. The Perkins restroom is currently not ADA compliant and it is in need of renovation from an aesthetic perspective.

Operating Budget Impact: No impact.

Personnel \$ -	Total Operating Savings \$ -
Operating \$ -	Total Operating Increase \$ -
Capital Outlay \$ -	

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 30,000		\$ 30,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	-	30,000		-
TOTAL PROJECT COST:						\$	30,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: General Facility Repairs & Renovations; 10-Year Building Fund (Page 1 of 2)

Department: Recreation & Parks

Description: This project addresses a number of 10-Year Building Fund projects that could not be grouped in categories such as was done with roofs or HVAC units.

General Repairs & Renovations; FY14-15

Comm Pool	Replace Main Water Supply Line & Other Plumbing	\$	10,000
Eppes Center	Repoint & Seal Parapet Wall	\$	20,000
Parks; General	Complete Door/Key Standardization	\$	25,000
River Birch	Replace Exterior Building Doors	\$	6,000
Sports Conn	Replace Electric Control Boards/Wiring Pitch Mach	\$	14,000
Thomas Foreman	Regrade & Pave Rear Access to the Park	\$	11,000
TOTAL:			\$ 86,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace overaged building infrastructure on a programmed, systematic basis rather than waiting for facility failure and the resulting "crisis" imposed as a result of that failure. The Batting tunnel at Thomas Foreman has reached the end of its useful life. The gravel entrance road at River Park North is constantly rutted. This paving project is only at the entrance and not the parking lots, which do not require paving. The steps at Eppes are uneven and steep and represent a potential safety issue. The ballfield fencing at T. Foreman has reached the end of its useful life and needs replaced. The shelter roof at Greensprings Park will be well past its useful life and need replaced.

Operating Budget Impact: No impact.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	66,000	34,000	-	-	-		100,000
TF	-	-	-	-	-		-
TOTAL	66,000	34,000	-	-	-		100,000
TOTAL PROJECT COST:							\$ 100,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: General Facility Repairs & Renovations; 10-Year Building Fund (Page 2 of 2)

Department: Recreation & Parks

Description: This project addresses a number of 10-Year Building Fund projects that could not be grouped in categories such as was done with roofs or HVAC units.

General Repairs & Renovations; FY16-17			
Jackie Robinson	Irrigation Repair	\$	24,000
River Birch	Paint Interior	\$	5,000
Woodlawn	Paint/Repair Amenities	\$	5,000
			TOTAL:
			\$ 34,000
General Repairs & Renovations; FY17-18			
River Park North	Pave Entrance Road	\$	25,000
Evans	Paint	\$	6,500
			TOTAL:
			\$ 31,500
General Repairs & Renovations; FY18-19			
Eppes	Replace Front Stairs/Railing	\$	16,000
T Foreman	Replace Ballfield Fencing	\$	15,000
Green Springs	Replace Shelter Roof	\$	10,000
River Birch	Paint Exterior	\$	41,000
			TOTAL:
			\$ 82,000

Justification: The 10-Year Facility Building Fund is designed to systematically replace overaged building infrastructure on a programmed, systematic basis rather than waiting for facility failure and the resulting "crisis" imposed as a result of that failure. The Batting tunnel at Thomas Foreman has reached the end of its useful life. The gravel entrance road at River Park North is constantly rutted. This paving project is only at the entrance and not the parking lots, which do not require paving. The steps at Eppes are uneven and steep and represent a potential safety issue. The ballfield fencing at T. Foreman has reached the end of its useful life and needs replaced. The shelter roof at Greensprings Park will be well past its useful life and need replaced.

Operating Budget Impact: No impact.

Personnel	\$ -	Total Operating Savings	\$ -
Operating	\$ -	Total Operating Increase	\$ -
Capital Outlay	\$ -		

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ 34,000	\$ 31,500	\$ 82,000		\$ 147,500
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	34,000	31,500	82,000		
						TOTAL PROJECT COST:	\$ 147,500

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Basketball Court Complex

Department: Recreation & Parks

Description: The project develops an outdoor complex near the new 10th Street Connector on City owned land, on the corner of Albemarle Avenue and Virginia Avenue. A conceptual plan was completed in-house staff.

Justification: The outdoor basketball complex develops a unique amenity for Greenville's youth, and addresses the deficit and desire for outdoor basketball facilities. The complex would provide an outdoor location that could be a center for tournaments, league play, and other social activities. The location would be monitored by Rec/Park staff in conjunction with PAL, who would jointly control access and monitor play through a gated access.

Operating Budget Impact: There would be a significant operating impact as staffing would have to be provided for this location, and additional maintenance assistance. Part-time recreation staff increased by \$14,000 and part-time maintenance staff increased by \$18,000, supplies increased by \$5,000.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 600,000	\$ -	\$ -	\$ -	\$ -		\$ 600,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	600,000	-	-	-	-		-
TOTAL PROJECT COST:							\$ 600,000



PUBLIC WORKS

FY 2015–2019 Capital Improvement Plan

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Traffic Signal Progression

Department: Public Works/Traffic Engineering/Traffic Services

Description: There are currently five corridors that have been interconnected and initially coordinated to provide original progression of traffic flow:

1. Greenville Boulevard:	Memorial Drive to Elm Street (10 signals)
2. Memorial Drive:	Greenville Boulevard to Davenport Farm Road (10 signals)
	Moye Boulevard to Third Street (4 signals)
3. Fire Tower Road:	Evans Street to Corey Road (5 signals)
	Arlington Boulevard to Charles Boulevard (2 signals)
4. Statonsburg Road:	B's BBQ Road to Memorial Drive (7 signals)
5. 10th Street:	Evans Street to Elm Street (6 signals)

An on-going goal is to re-optimize and coordinate each corridor based on the latest and most current traffic demand information.

Justification: The City of Greenville has a Signal Maintenance Agreement with the NCDOT. Part of the responsibilities of that agreement is to update traffic counts every two years, and to maintain the efficiency of traffic signal progression to the greatest extent possible, in each interconnected and progressed corridor.

Operating Budget Impact: Revenues generated by the aforementioned Signal Maintenance Agreement total approximately \$45,000 quarterly, or \$180,000 annually. The City would not receive the full amount of these revenues, without fulfilling the terms (tasks) of the contract as identified.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000		\$ 175,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	35,000	35,000	35,000	35,000	35,000		
						TOTAL PROJECT COST:	\$ 175,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: West Fifth Streetscape Phase II (Cadillac to Tyson)

Department: Public Works/Community Development

Description: The design and construction of functional and aesthetic improvements to streets in West Greenville send a clear signal to residents and investors that West Greenville is ready for positive change. Streetscape improvements include modification of sidewalks and streets to enhance pedestrian safety, lighting improvements, public transit stops, planting of scenic trees and vegetation, stormwater improvements, and the potential for civic art projects that celebrate the history and sense of place that make West Greenville special. Planning for the second phase of West Fifth streetscape work from Cadillac Street to Tyson Street including realignment of the W 5th and Tyson/14th Street intersection got under way during the 2011-2012 fiscal year.

FY15-16
 Phase II Streetscape Construction \$1.5M
 Cadillac Street to Tyson/14th Street Intersection

Justification: Through the use of 04' GO bond funds, the Redevelopment Commission has completed a master plan that will serve as the guiding document for future streetscape improvements in West Greenville and the larger Center City. Those same funds were used for final design and construction of a pilot project that improved the public right-of-way of West Fifth Street from Memorial Drive to Cadillac Street as well as portions of Thomas Foreman Park. It is important that the streetscape planning and construction process continue in accordance with the schedule adopted by both the Redevelopment Commission and the Greenville City Council.

Operating Budget Impact: Long term maintenance of streetscape improvements such as bus shelters, plantings, street lights and signs is a customary part of the City's operating budget. Maintenance of the roadway portions of West Fifth Street is the responsibility of the NC Department of Transportation.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -		\$ 1,500,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	1,500,000	-	-	-		-
TOTAL PROJECT COST:						\$	1,500,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Dickinson Avenue Streetscape

Department: Public Works/Community Development

Description: The design and construction of functional and aesthetic improvements to streets in Greenville's urban core send a clear signal to residents and investors that Greenville is ready for positive change. Streetscape improvements include modification of sidewalks and streets to enhance pedestrian safety, lighting improvements, public transit stops, planting of scenic trees and vegetation, storm water improvements, and the potential for civic art projects that celebrate the history and sense of place that make Greenville special. Improvements to Dickinson Avenue are called for in the City's adopted Streetscape Master Plan and will extend from Reade Circle to the Tenth Street Connector overpass.

FY15-16	Design	\$	150,000
	TOTAL:	\$	150,000
FY16-17	Construction	\$	1,750,000
	TOTAL:	\$	1,750,000

Justification: Through the use of 04' GO bond funds, the Redevelopment Commission has completed a master plan that will serve as the guiding document for future streetscape improvements in West Greenville and the Uptown Commercial District. The City's adopted Center City - West Greenville Revitalization Plan calls for the Dickinson Avenue corridor to be transformed into an entertainment district comprised of restaurants, galleries retail establishments and other entertainment venues. Much as the Evans Street refurbishment helped to enliven that corridor following completion in the late 1990's, similar work along Dickinson Avenue will open the corridor to private investment.

Operating Budget Impact: Long term maintenance of streetscape improvements such as bus shelters, plantings, street lights and signs is a customary part of the City's operating budget.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ 150,000	\$ 1,750,000	\$ -	\$ -		\$ 1,900,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	150,000	1,750,000	-	-		
						TOTAL PROJECT COST:	\$ 1,900,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Dickinson Avenue Parking

Department: Public Works/Community Development

Description: Due to a shortage of public, off-street parking along the Dickinson Avenue corridor, it is necessary to purchase and improve a small piece of property that will accommodate between 24-36 vehicle spaces. The new public parking lot should be located along Dickinson Avenue between Pitt Street and Atlantic Avenue.

Justification: Parking is the lifeblood of commerce in the urban environment. The Dickinson Avenue corridor is poised for private investment following potential public investments to include a Science Center and Intermodal Transportation Center. Much as the 300 and 400 blocks of Evans street blossomed with private investment following the reconfiguration of the public right-of-way in the late 1990's, Dickinson Avenue is likely to follow a similar path once the City provides amenities such as parking and refurbished streetscapes.

Operating Budget Impact: Maintenance of public parking lots is a standard feature of the City budget. Minimal maintenance funding will be required in the early years following completion of the project with larger sums for items such as resurfacing and striping required in the out-years.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
 Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 275,000	\$ -	\$ -		\$ 275,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	275,000	-	-		-
TOTAL PROJECT COST:						\$	275,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Evans Gateway

Department: Public Works/Community Development

Description: The design and construction of functional and aesthetic improvements to streets in Uptown Greenville sends a clear signal to residents and investors that Uptown Greenville is ready for positive change. Streetscape improvements include modification of sidewalks and streets to enhance pedestrian safety, lighting improvements, public transit stops, planting of scenic trees and vegetation, storm water improvements, and the potential for civic art projects that celebrate the history and sense of place that make Uptown Greenville special. The Evans Gateway project will create an attractive front door for Greenville's Uptown Commercial District at the street's intersection with the new Tenth Street Connector. Design of the Evans Gateway project got under way during FY 2011 - 2012.

Justification: Through the use of 04' GO bond funds, the Redevelopment Commission has completed a master plan that will serve as the guiding document for future streetscape improvements in West Greenville and the Uptown Commercial District. The Evans Street project will make an important connection at the terminus of the 10th Street Connector Project. This intersection of 10th and Evans Streets will become the most prominent gateway into the Uptown Commercial District bringing customers and other visitors to attractions and businesses in the Uptown.

Operating Budget Impact: Long term maintenance of streetscape improvements such as bus shelters, plantings, street lights and signs is a customary part of the City's operating budget.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -		\$ 1,500,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	1,500,000	-	-		
TOTAL PROJECT COST:							\$ 1,500,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title:

Department:

Description: This project would provide for asphalt repairs and pavement markings of all Uptown City parking lots. The City currently owns 12 lots that provide a combination of public and leased parking.

FY2015

Merchants Lot
Harris Lot

FY2016

Blount Harvey Lot
Roses Lot
Edwards Lot

FY2017

Courthouse Lot
Georgetown Lot
Dickinson Lot

The Greene Street, Hodges, and Crepe Myrtle lots are in good condition presently, and the Moseley lot is the site of the new parking deck.

Justification: The primary justification for this project is that City owned parking lots are deteriorating due to lack of proper maintenance. Repairs needed vary widely between lots: crack sealing, seal coating, resurfacing, full depth repairs with some undercut of unstable soils. Some repairs, such as crack sealing those parking lots that do not yet need significant repairs, will prolong their useful life. Proceeding with more extensive repairs in those lots that need them now should help avoid more costly, complete rebuilds of those lots in the future.

Operating Budget Impact:

Personnel	\$ -	Total Operating Savings	\$ -
Operating	\$ -	Total Operating Increase	\$ -
Capital Outlay	\$ -		

Funds Approved to Date: **Funds Expended to Date:**

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 100,000	\$ 110,000	\$ 42,000	\$ -	\$ -		\$ 252,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	100,000	110,000	42,000	-	-		
TOTAL PROJECT COST:							\$ 252,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: PW Yard Asphalt Repairs

Department: Public Works/Engineering

Description: This project would provide for full depth repairs, complete resurfacing of all asphalt areas within the Public Works Yard, seal coating the Employee lot, and pavement markings. The existing paved areas were constructed at various times, with the majority taking place in 1979. To date, no funding has been approved to provide periodic maintenance.

Justification: The Public Works facility contains approximately 7.8 acres of asphalt paved surfaces. Very minimal repairs have been made to the asphalt areas at the Public Works facility. Given that Vehicle Fleet Services, which includes fuel pumps for all City vehicles, is located on this site, the facility experiences significant volumes of traffic each day and night. These vehicles include passenger vehicles, sanitation trucks, emergency response vehicles, traffic services bucket trucks, etc. This project will rehabilitate and renew the existing paved areas and provide a facility that will continue to serve City vehicles for many years to come.

Operating Budget Impact:

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 450,000	\$ 160,000	\$ 170,000	\$ 205,000	\$ 227,000		\$ 1,212,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	450,000	160,000	170,000	205,000	227,000		
TOTAL PROJECT COST:							\$ 1,212,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Frontgate Drive Extension

Department: Public Works/Engineering

Description: This project would construct approximately 2,200 linear feet of multi-lane roadway that will extend Frontgate Drive from Thomas Langston Road to its current terminus 1,550 feet south of Greenville Boulevard.

Presently, Frontgate Drive (formerly known as Tobacco Road) is designated as a minor thoroughfare on the City's Thoroughfare Plan.

Design	\$	225,000
Right of Way Acquisition	\$	250,000
Construction	\$	1,200,000
Construction Administration	\$	96,000
TOTAL:	\$	1,771,000

Justification: The primary justification for this project is to save travel time for emergency service vehicles from Fire Station No. 5 to the southwest area of the City's jurisdiction as well as congestion relief for the intersection of Memorial Drive and Greenville Boulevard. In addition, constructing this roadway would delay the need for constructing another Fire Station in this area until additional development would require one.

No alternative of this project was recommended in the Thoroughfare Plan Update Study.

Operating Budget Impact: This proposed project will increase operational costs by approximately \$1,100 per year.

Personnel	\$	-
Operating	\$	1,100
Capital Outlay	\$	-

Total Operating Savings	\$	-
Total Operating Increase	\$	1,100

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 225,000	\$ 250,000	\$ 1,296,000	\$ -	\$ -		\$ 1,771,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	225,000	250,000	1,296,000	-	-		-
						TOTAL PROJECT COST:	\$ 1,771,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: 10th Street Connector Sidewalks and Enhancements

Department: Public Works/Engineering

Description: This project funds the costs associated with the 10th Street Connector's improvements that are above NCDOT's standards, as well as improvements to City infrastructure necessitated by the project. These improvements are specified in the Municipal Agreement with NCDOT. Powell Bill funds will be used to pay for the City's share of sidewalk construction costs (estimated to be \$200,000). General Funds (estimated at \$250,000) will be used to fund the cost of the infrastructure for the lighting system on the bridge, the landscaping that is in excess of 0.75% of construction costs that is NCDOT's allowable costs, and the costs associated with improvements to the extra 30 feet of right-of-way necessary for the City's Gateway improvements. During the design process, further upgrades to City infrastructure were determined to be needed along 9th Street and 5th Street at Thomas Foreman Park due to additional stormwater runoff from the project. These additional upgrades are estimated to be approximately \$600,000. A combination of Stormwater, Powell Bill, and General funds will be necessary to fund these items.

Various portions of the costs are Powell Bill and Stormwater fund eligible. Others, such as street lighting, landscaping, and gateway improvements, must be funded by General Fund.

Justification: At the City's request, NCDOT will construct the sidewalks and other improvements as part of the project; however, the City must reimburse NCDOT for these costs via municipal agreement. The primary justification for this project is to build a gateway into the City and to improve pedestrian safety along this newly developed corridor, as well as to encourage walking as a viable alternate means of transportation.

Operating Budget Impact: This proposal will not change operations and maintenance personnel. This program would increase annual maintenance and operation costs by approximately \$118,000 per year due to additional streetlight operations, landscape maintenance, and sidewalk repairs. The costs of constructing the sidewalks are eligible for Powell Bill funding.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ 118,000
Capital Outlay	\$ -			

Funds Approved to Date: \$ 2,000,000 **Funds Expended to Date:** \$ 2,000,000

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 1,065,000	\$ -	\$ -		\$ 1,065,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	1,065,000	-	-		
						TOTAL PROJECT COST:	\$ 1,065,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Street Light Improvements

Department: Public Works/Engineering

Description: This project will add street lights to under lit City neighborhoods. This will fund changes for pole installations, special fixtures or underground installations. This does not fund all new installs. This fund also funds retrofitting of existing lights to more energy efficient and higher quality lights.

Justification: Adequate street lighting is necessary in all areas of the City for citizen safety and well being. City Council determined that funds were needed for increasing lighting throughout the City. The street lighting improvements are crucial for continuing the Police Department's initiative of Crime Prevention through Environmental Design.

Operating Budget Impact: Increase of City's utility costs

Personnel	\$ -
Operating	\$ 30,000
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 30,000

Funds Approved to Date: \$ 100,000

Funds Expended to Date: \$ 11,000

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		\$ 125,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	25,000	25,000	25,000	25,000	25,000		
TOTAL PROJECT COST:						\$	125,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: South Tar River Greenway Phase II Connector Trail to Eastside Park

Department: Public Works/Engineering

Description: This project is a continuation of the South Tar River Greenway to the east including a joint use bikeway/greenway along the south side of the Tar River. This phase of the South Tar Greenway will continue the effort to construct the next 2.5 miles of the corridor to the east from the current Green Mill-South Tar connector trail through the area reaching the Greenville extraterritorial (ETJ) boundary and the City-owned recreational area.

Design & Environmental	\$	300,000
Right of Way	\$	50,000
Construction	\$	2,150,000
Construction Management	\$	200,000
TOTAL:	\$	2,700,000

Justification: This project is to establish a greenway corridor that will expand and enhance usage of existing parks, provide pedestrian transportation linkages, and provide outdoor recreational opportunities (walking, bicycling, jogging, roller blading, etc.) for the public. This project would provide a needed pedestrian and bicycle link and connect Phase I eastward to the City's recreational area on Hwy 33 East. The alternative to this proposal is not to build the Greenway. However, continual growth and escalation of land values will make future greenway development increasingly cost prohibitive. Funding for past greenway projects have been a combination of local and grant dollars. Opportunities for grants will also be pursued for this project under the Federal Transportation Enhancement Program and other sources.

Operating Budget Impact: This proposal will not increase personnel, but will increase maintenance and operational costs by \$15,000 per year.

Personnel	\$	-
Operating	\$	15,000
Capital Outlay	\$	3

Total Operating Savings	\$	-
Total Operating Increase	\$	15,000

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ 300,000	\$ 430,000	\$ 1,785,000		\$ 2,515,000
GF							-
PB							-
CR							-
B							-
G							-
SF							-
SWF							-
VRF							-
FIP							-
TF							-
TOTAL	-	-	300,000	430,000	1,785,000		2,515,000
TOTAL PROJECT COST:							\$ 2,515,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Town Creek Culvert Drainage Project

Department: Public Works/Engineering

Description: Town Creek Culvert drains approximately 400 acres in the Uptown area. The culvert (closed system) begins near West 9th Street and Ficklen Street and continues for approximately 3,000 feet to its outlet downstream of East 3rd Street between Reade Street and South Summit Street. There is an additional 1,200 linear feet of open channel to the ultimate outfall into the Tar River.

Based on 10th Street Connector design plans, Town Creek Culvert will need to accommodate an increase in stormwater runoff due to a redirection of water and shorter time of concentration for the watershed. As a result, the City will analyze the current condition and capacity of Town Creek Culvert and ultimately invest in rehabilitation, a new system, or a combination of both.

The study and design will begin this fiscal year (FY 14). The anticipated budget for construction is as follows:

Design	\$ 1,000,000
Construction	\$ 7,250,000
Contingency	\$ 1,012,500
TOTAL:	\$ 9,262,500

Last month City Council approved a resolution granting the City Manager authority to apply for the Clean Water Management State Revolving Fund Program. It is anticipated the City will receive a portion of the construction costs through a 0% interest loan. The remaining funds will be acquired through a revenue bond to minimize the immediate demand on the Stormwater Utility Fund.

Justification: The urgency of this project is dictated by the 10th Street Connector Project (NCDOT, U-3315). At the City’s request, the 10th Street Connector Project will be redirecting water from two other outfalls to Town Creek Culvert. This will minimize the amount of additional storm drainage infrastructure improvements to be designed and constructed by the City. Based on 10th Street Connector design plans, Town Creek Culvert will need to accommodate an increase in stormwater runoff due to the redirection of water and shorter time of concentration for the watershed.

Operating Budget Impact: They will be an overall reduction in the current maintenance of this conveyance. We will be day lighting a portion of the system as well as resolving some maintenance issues in the existing conveyance that have resulted in street failures.

Personnel	\$ -		Total Operating Savings	\$ 5,000
Operating	\$ 5,000		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ 9,262,500 **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 3,019,500	\$ -	\$ -	\$ -	\$ -		\$ 3,019,500
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	3,019,500	-	-	-	-		-
TOTAL PROJECT COST:							\$ 3,019,500

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: City Hall Interior Wall Painting

Department: Public Works/Buildings & Grounds

Description: The interior of City Hall was constructed/renovated in 2006. This project will include patching and painting existing painted areas, wall paper repair, and corner guard installation to maintain the appearance of the building.

Justification: Painted areas within City Hall must be properly maintained to ensure City staff and the Public continue to have a positive impression of the building and its proper maintenance.

Operating Budget Impact: There are no budgetary impacts associated with this project.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 60,000		\$ 60,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	-	60,000		
TOTAL PROJECT COST:						\$	60,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: City Hall Atrium Entrance Renovations

Department: Public Works/Buildings & Grounds

Description: Prove enclosed vestibule areas at the north and south entrances into the lobby at City Hall.

Justification: The current entry door systems were designed to meet ADA compliance which extends the opening/closing time to approximately 10 seconds. During inclement and cold weather, these extended times allow for the introduction of cold temperatures and blowing winds throughout the lobby. These conditions not only are unpleasant to the staff manning the reception desk, but allow for conditioned air to escape. The loss of climate control in this area increases operational cost associated with maintaining set point temperatures implemented during the Schneider Energy Conservation Project.

Operating Budget Impact:

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ 250,000	\$ -		\$ 250,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	250,000	-		
						TOTAL PROJECT COST:	\$ 250,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Greenville Convention Center HVAC Replacement

Department: Public Works/Buildings & Grounds

Description: Replacement of HVAC roof top units (RTUs) that serve all areas of the Convention Center.

Justification: The Greenville Convention Center, which was built in 2001 and totals approximately 52,459 square foot of space, is served by 13 HVAC RTUs. These RTUs range in capacity from 5-ton to 30-ton. The expected useful life of these units is 15 to 20 years. As individual components fail, repair costs eventually exceed the value of the unit. Down time from failed units may result in canceled events.

Operating Budget Impact:

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
UNMET	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 400,000
GF	-	-	-	-	-	-	-
PB	-	-	-	-	-	-	-
CR	-	-	-	-	-	-	-
B	-	-	-	-	-	-	-
G	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-
SWF	-	-	-	-	-	-	-
VRF	-	-	-	-	-	-	-
FIP	-	-	-	-	-	-	-
TF	-	-	-	-	-	-	-
TOTAL	-	-	-	200,000	-	200,000	
						TOTAL PROJECT COST:	\$ 400,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Greenville Convention Center Roof Replacement
Department: Public Works/Engineering
Description: Provide a new membrane system on all flat roof surfaces at the Convention Center.
Justification: The Greenville Convention Center is approximately 14 years of age. As the building roofing system continues to age and deterioration accelerates, the numerous leaks can cause interior damage to the structure which escalates the repair cost. A defective or leaking roof may also lead to the cancellation of scheduled events. The roof of the Convention Center is no longer in the warranty period.
Operating Budget Impact: A reduction in roof repair costs will be realized.

 Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

 Total Operating Savings \$ -
 Total Operating Increase \$ -

Funds Approved to Date: \$ -
Funds Expended to Date: \$ -
APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ -	\$ 300,000	\$ -		\$ 300,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	300,000	-		-
TOTAL PROJECT COST:						\$	300,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Greenville Convention Center Building Envelope Repairs

Department: Public Works/Buildings & Grounds

Description: Provide repairs to the Convention Center exterior such as glazing and expansion joint caulking, brick point up, and additional preventative maintenance items.

Justification: The Greenville Convention Center is approximately 14 years of age. As the building exterior continues to weather, preventative maintenance must be performed to ensure a watertight envelope, which will prevent external influences from deteriorating the interior structure. Preventative maintenance will prolong the investment and ensure the building exterior remains aesthetically pleasing.

Operating Budget Impact:

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 75,000		\$ 75,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	-	75,000		
TOTAL PROJECT COST:						\$	75,000

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**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: IGC School Building Window Unit Replacement
Department: Public Works/Buildings & Grounds
Description: This project would replace the existing eight window units at the Intergenerational Center School at 1101 Ward Street with eight new high efficiency window A/C units. The replacement would include installation of new electrical wiring, unit supports, and window moldings.
Justification: The current A/C units have had frequent failures due to their age and insufficient electrical supply.
Operating Budget Impact: New window A/C units will require less preventative maintenance cost due to the upgrade of the units.

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ 2,000
Capital Outlay	\$ -			

Funds Approved to Date: \$ -
Funds Expended to Date: \$ 2,000
APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 80,000	\$ -	\$ -		\$ 80,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	80,000	-	-		
						TOTAL PROJECT COST:	\$ 80,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: IGC Lessie Bass Building Roof Replacement

Department: Public Works/Buildings & Grounds

Description: This project would replace the existing Ethylene Propylene Diene Monomer (EPDM) roof at the Lessie Bass Building at 1100 Ward Street with a 60mil Thermoplastic Polyolefin (TPO) roof with a 20-year warranty. The replacement would also include new gutters, downspouts, flashing, and concrete SOFFITS.

Justification: The current roof system has frequent leaks that adversely impact staff and programming.

Operating Budget Impact: A new roof system will require no preventative maintenance expenses due to the new 20-year warranty.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ 1,000
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ 1,000

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 50,000	\$ -	\$ -		\$ 50,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	50,000	-	-		
TOTAL PROJECT COST:							\$ 50,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Municipal Building Generator Replacement

Department: Public Works/Buildings & Grounds

Description: The emergency generator at the Municipal building is over 20 years of age and has had multiple incidences of downtime due to mechanical or electrical breakdowns. This generator and automated transfer switch supplies power to primary need functions of the building.

Justification: The generator is over the replacement age and has had frequent breakdowns in the past year. Dependability and reduced maintenance and repair costs are the reasons for requesting replacement of this emergency generator.

Operating Budget Impact: The replacement of the existing emergency generator will result in a dependable generator for emergency response and primary citizen services operated within this building. Additionally, the cost of repairs will be greatly reduced or eliminated.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ 3,000
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ 50,000	\$ -		\$ 50,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	50,000	-		
TOTAL PROJECT COST:						\$	50,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Municipal Building Interior Wall Painting

Department: Public Works/Building & Grounds

Description: The interior of the Municipal building was renovated in 2007. This project will include patching and painting of existing painted areas, wall repair, and corner guard installation to maintain the appearance of the building.

Justification: Painted areas within the Municipal building must be properly maintained to ensure City staff and the public continue to have positive impressions of the building and its proper maintenance.

Operating Budget Impact: There are no budgetary impacts associated with this project.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 35,000	\$ -	\$ -	\$ -		\$ 35,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	35,000	-	-	-		
TOTAL PROJECT COST:						\$	35,000

Find yourself in good company
**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Public Works Dept Administrative Area Carpet Replacement
Department: Public Works/Engineering
Description: This project would replace carpet in 10 offices and the administrative reception area of the Public Works Administration Building. Carpet was installed in 2003 and as part of the Public Works Renovation project, new carpet is needed in these areas.
Justification: The carpet in these areas is excessively worn and must be replaced to ensure the appearance of the Public Works Department be maintained at a high level.
Operating Budget Impact:

Personnel	\$	-		Total Operating Savings	\$	-
Operating	\$	-		Total Operating Increase	\$	-
Capital Outlay	\$	-				

Funds Approved to Date: \$ -
Funds Expended to Date: \$ -
APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -		\$ 60,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	30,000	30,000	-	-		
TOTAL PROJECT COST:						\$	60,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Building Envelope Repairs at PW Facility

Department: Public Works/Buildings & Grounds

Description: All of the buildings constructed within the Public Works facility are metal prefabricated buildings on a concrete slab with a brick façade half way up the structure. These buildings were erected in 1979 except for an addition in 2002 to the administrative building and a new storage building for Sanitation Division. These buildings will require maintenance every 10 years to the building envelope to maintain the weather tightness, structural stability, and aesthetics of our operational facility. This project includes items such as repair to gutters/downspouts, patching cracks in the building, repairing metal wall panels, caulking building seams, and many other items.

Justification: The general building envelope repairs are important to extend the life of our buildings and maintain the safe use of the buildings by the general public and our employees.

Operating Budget Impact: These repairs will reduce damage associated with failure such as water intrusion, or degradation of the structural components of the building.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 50,000	\$ -	\$ -		\$ 50,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	50,000	-	-		
TOTAL PROJECT COST:						\$	50,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Fleet Heating System
Department: Public Works/Buildings & Grounds
Description: Remove existing natural gas unit heaters and replace with more efficient and safer infrared radiant heaters throughout Fleet Maintenance Facility.
Justification: As the City transitions fleet vehicles from fossil fuels into more environmentally safe and efficient LP Gas vehicles, the Fleet Maintenance Facility must prepare for serving these by removing all open flame ignition sources from the building.
Operating Budget Impact:

 Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -
Total Operating Savings \$ -
Total Operating Increase \$ -
Funds Approved to Date: \$ -
Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 75,000	\$ -	\$ -	\$ -		\$ 75,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	75,000	-	-	-		-
TOTAL PROJECT COST:						\$	75,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title:

Department:

Description:

Justification:

Operating Budget Impact:

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date:

Funds Expended to Date:

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ 75,000	\$ -		\$ 75,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	75,000	-		
TOTAL PROJECT COST:						\$	75,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Building Envelope Repairs at Greenwood Cemetery Maintenance Building

Department: Public Works/Buildings & Grounds

Description: The building constructed at Greenwood Cemetery is a metal prefabricated building on a concrete slab. This building was erected over 20 years ago. The building is used for cemetery operations related storage. This building requires maintenance every 10 years, to the building envelope, to maintain the weather tightness, structural stability, and aesthetics of our operational facility. This project includes items such as repair to gutters/downspouts, patching cracks in the building, repairing metal wall panels, caulking building seams, and many other items. Additionally, the metal roll up doors were in disrepair and have been removed. This project will replace these doors to ascertain the security of the building.

Justification: The general building envelope repairs are important to the extend the life of our buildings and maintain the safe use of the buildings by the general public and our employees. Additionally, the building will provide more uses if it is secured.

Operating Budget Impact: These repairs will reduce damage associated with failure to make these repairs such as water intrusion, or degradation of the structural components of the building.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ -	\$ 50,000	\$ -		\$ 50,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	50,000	-		-
TOTAL PROJECT COST:						\$	50,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Brownhill Cemetery Improvements

Department: Public Works/Buildings & Grounds

Description: Brownhill Cemetery has a long and historic significant impact for the City of Greenville. Aesthetic improvements are needed at the entrance of Howell Street and at the back property line adjoining the Public Works Facility.

Justification: Aesthetic improvements such as the installation of a new sign, resurfacing the entrance with asphalt, and upgrading the landscaping would enhance the appearance of the entrance to the cemetery. Installing new shrubbery and privacy fencing at the rear of the cemetery will provide a more intimate and reverent appearance for all visitors to Brownhill Cemetery.

Operating Budget Impact: There are no significant budgetary impacts for this project.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 50,000	\$ -	\$ -	\$ -		\$ 50,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	50,000	-	-	-		-
TOTAL PROJECT COST:						\$	50,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title:

Department:

Description: Design and implement the expansion of Homestead Memorial Gardens into its undeveloped areas. The project will develop the plans for and construct 13 acres of additional graves, walking paths, landscape areas, roadways, and a location for a future maintenance facility. This expansion will increase the number of available graves by approximately 9,500 sites.

Justification: Homestead Memorial Gardens was acquired by the City of Greenville in 2002. Approximately 200 interments are performed annually. At this usage rate, there are currently available graves for 7-9 years. Staff expects the number of interments to increase 2% - 3% each year based on the aging of the "baby boomer" generation. This project will provide additional grave sites to 2017 when staff anticipates selling out its existing sites.

Operating Budget Impact:

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date:

Funds Expended to Date:

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 325,000	\$ -	\$ -		\$ 325,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	325,000	-	-		-
						TOTAL PROJECT COST:	\$ 325,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Homestead Memorial Gardens Maintenance Building Construction

Department: Public Works/Buildings & Grounds

Description: Construct a 40 X 60 foot metal maintenance building at the back of Homestead Memorial Gardens. This project will include connecting to water, sewer, and electric. This project will also include planting screening plants along the west side adjacent to River Hills, installing paved driveways and a parking area around the building.

Justification: Homestead Memorial Gardens is the only City cemetery with available graves for sale. 80% to 90% of all interments occur at Homestead Memorial Gardens resulting in the need for staff to spend more time at that location. A maintenance facility is needed to maintain and store equipment and supplies and to provide a restroom for employees, funeral homes, and inmates to use while working at Homestead Memorial Gardens.

Operating Budget Impact:

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 250,000	\$ -	\$ -	\$ -		\$ 250,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	250,000	-	-	-		250,000
						TOTAL PROJECT COST:	\$ 250,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title:

Department:

Description: The project will consist of covering the pit in the light section of the shop and re-piping the oil drain. We will also install two 10,000 pound lifts.

Justification: By closing the pit, this will allow Fleet to increase the amount of vehicles being lifted and repaired. Closing the pit will also make the shop a safer place to work. There are currently area chains around the pit to prevent someone falling in the pit.

Operating Budget Impact: The additional lift will allow Fleet to increase productivity and will increase the ability to have multiple projects at the same time.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
 Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 65,000	\$ -	\$ -	\$ -	\$ -		\$ 65,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	65,000	-	-	-	-		-
TOTAL PROJECT COST:						\$	65,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Compressed Natural Gas (CNG) Bus Section Shop Upgrade

Department: Public Works/Buildings & Grounds

Description: Fleet is proposing that in the future we purchase some Compressed Natural Gas Vehicles. These vehicles run cleaner and the cost of natural gas is lower than diesel or gasoline. In order for Fleet to work on these vehicles, the garage will require proper safety equipment. We plan to install sensors to monitor for leaks and remove all heaters and install outside of the building.

Justification: With fuel prices on the rise, the City of Greenville can reduce overall fuel cost by purchasing Compressed Natural Gas Vehicles.

Operating Budget Impact:

Personnel	\$ -		Total Operating Savings	\$ -
Operating	\$ -		Total Operating Increase	\$ -
Capital Outlay	\$ -			

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	1						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000	
GF	-	-	-	-	-	-	
PB	-	-	-	-	-	-	
CR	-	-	-	-	-	-	
B	-	-	-	-	-	-	
G	-	-	-	-	-	-	
SF	-	-	-	-	-	-	
SWF	-	-	-	-	-	-	
VRF	-	-	-	-	-	-	
FIP	-	-	-	-	-	-	
TF	-	-	-	-	-	-	
TOTAL	-	220,000	-	-	-		
						TOTAL PROJECT COST:	\$ 220,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: New Tire Rack

Department: Public Works/Fleet

Description: This project is to purchase an automated tire carousel storage system that will lower tires mechanically from a stacked storage system.

Justification: This unit will minimize the risk of injuries to employees when lifting tires into or out of the current tire system.

Operating Budget Impact: No direct operational impact is expected by purchasing this unit.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 60,000	\$ -	\$ -	\$ -		\$ 60,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	60,000	-	-	-		-
TOTAL PROJECT COST:						\$	60,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Fuel Station Upgrade/Fuel Software

Department: Public Works/Fleet

Description: This project will include an upgrade of the dispenser and installation of a new Commercial Mini-Bulk dispensing system that will allow Fleet to dispense diesel exhaust fluid. The current cost of a 2.5 gallon container of diesel exhaust fluid averages \$4.54 compared to the price of bulk diesel exhaust fluid which ranges between \$1.75 to \$1.80. This project will also address issues with the canopy and repairs section of the concrete driveway. The new proposed software and equipment will allow for full download of vehicle information from vehicle miles to engine codes and total vehicle status. This project will also increase our ability to track users at the fuel station and will decrease unauthorized users. This will also improve scheduling of Vehicle Preventative Maintenance since the system will be integrated to the fleet management software system.

Justification: The average cost of repairs over the last three (3) years is \$2,500.00 per year. Also, by replacing the pump we would be adding safety features such as quick disconnect in the event of drive-offs with the nozzle in the inlet. By adding the Diesel Exhaust fluid, we will also reduce the cost due to purchasing in bulk. The current fuel management system is 15 years old and has not been updated since the original installation. The current system also has flaws in that the driver can use other fuel keys to fill up vehicles, and drivers may also input the incorrect miles and the system will accept the incorrect miles. The new software system will prevent this because the system will identify the vehicle and data automatically. The current fuel software system has also been unreliable and repairs have had to be made in the past five years.

Operating Budget Impact: Installation of the Diesel Exhaust Fluid dispenser will reduce the cost of diesel exhaust fluid by approximately \$2,000 per year. Additionally, the repair costs associated with the older pumps will be reduced by installation of a new system. The savings on diesel exhaust fluid will continue to increase as more trucks are acquired. There will be a minor increase in operational costs as the project connects to an existing generator.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ 2,000
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority			1				
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ 395,000	\$ -	\$ -		\$ 395,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	395,000	-	-		
TOTAL PROJECT COST:						\$	395,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**
Project Title: Generator for Fuel Station
Department: Public Works/Fleet
Description: The purpose of this project is to ensure continuous operation during an electrical power outage. Fleet Division is requesting to connect to the existing generator at Public Works.
Justification: In the event of an emergency, such as a severe flood or hurricane, there could be long substantial power outages, and this could result in Fleet and fuel stations being inoperable.
Operating Budget Impact:

 Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

 Total Operating Savings \$ -
 Total Operating Increase \$ -
Funds Approved to Date: \$ -
Funds Expended to Date: \$ -
APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	1						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 100,000						\$ 100,000
GF							-
PB							-
CR							-
B							-
G							-
SF							-
SWF							-
VRF							-
FIP							-
TF							-
TOTAL	100,000	-	-	-	-		
TOTAL PROJECT COST:						\$	100,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Resurface Entrance Road to Greenwood Cemetery

Department: Public Works

Description: This project will entail cutting out the damaged pavement areas, repairing the subgrade, and resurfacing the road bed at the entrance paved area of Greenwood Cemetery.

Justification: The pavement is starting to crack and have sunken areas along with some potholes. This will repair the roadway without further damage to the road bed structure.

Operating Budget Impact: The cost of repair will be much reduced at this time rather than delaying and having a greater level of reconstruction to the road bed.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 40,000		\$ 40,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	-	40,000		-
TOTAL PROJECT COST:							\$ 40,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Resurface Roads at Homestead Cemetery

Department: Public Works

Description: The center circle of Homestead has been resurfaced but the remaining roads of the Cemetery need to be repaired and resurfaced. This project will entail cutting out the damaged pavement areas, repairing the subgrade, and resurfacing the roads.

Justification: The pavement is starting to crack and have sunken areas along with some potholes. This will repair the roadway without further damage to the road bed structure.

Operating Budget Impact: The cost of repair will be much reduced at this time rather than delaying and having a greater level of reconstruction to the road bed.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 75,000		\$ 75,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	-	75,000		-
TOTAL PROJECT COST:						\$	75,000



Greenville
NORTH CAROLINA

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COMMUNITY DEVELOPMENT

FY 2015–2019 Capital Improvement Plan



**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Cotanche to Reade Street Alley Improvements

Department: Community Development

Description: As part of the Redevelopment Commission's work plan, the Commission will make improvements to the east-west alley between Reade and Cotanche Streets to facilitate safe pedestrian movements. The improvements will include resurfacing, lighting and landscaping as well as installation of Closed-Circuit Television (CCTV) cameras. The project is being funded through General Obligation Bond funds for revitalization from the 2004 issue.

Justification: Improvements to the alley are helping to leverage redevelopment of five buildings along East 5th Street. The buildings are transitioning from public/private nightclubs to office and retail uses.

Operating Budget Impact: The City of Greenville currently maintains the alley so no additional maintenance costs are expected to be incurred.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 275,000	\$ -	\$ -	\$ -	\$ -		\$ 275,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	275,000	-	-	-	-		-
TOTAL PROJECT COST:						\$	275,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Imperial Center Site

Department: Community Development

Description: A 7-acre tract of land is under City-ownership as part of a development agreement that will lead to clean-up of the property through a grant from the Environmental Protection Agency. Following clean-up, the site may be returned to the original owner, or, the City may wish to purchase the property for use as an urban advanced manufacturing park. A combination of City, state and federal grant funds might be used to acquire the property and prepare it for use as a job creation hub.

Staff will be working to identify a development partner that will purchase the property from the city for \$1 million and then redevelop the site. The project has been funded to date by a grant from the EPA of \$400,000 for site cleanup.

Justification: The City of Greenville's Strategic Economic Development Plan calls for development of sites and buildings within the City's corporate limits where business and industry can locate.

Operating Budget Impact:

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ 400,000

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ 1,040,000	\$ -	\$ -	\$ -		\$ 1,040,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	1,040,000	-	-	-		-
TOTAL PROJECT COST:						\$	1,040,000

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Renovation of Uptown Theatre

Department: Community Development

Description: Known today as the Park theatre, but historically known as White's or State theatre, this landmark in Greenville's Uptown Commercial District has served as an entertainment venue to generations of citizens since its opening in 1914. The theatre has been idle for the past decade, as it has passed through several ownership groups. The theatre was purchased by the Redevelopment Commission in December of 2008 for the purpose of restoring the theatre and making it available for community use. Prior to a community fundraising process that will lead to ultimate restoration of the theatre, some exterior repairs will be necessary in order to preserve the structure. It is estimated that complete restoration of the theatre will cost \$2.5 million. The City is seeking private and public sector development partners to help generate revenue that might cover the costs of debt service for the restoration.

City staff is working to identify a development partner to redevelop the structure and will revisit and determine the City's participation in the project. Until such time that a part can be identified, the project remains unfunded. The property was purchased for \$180,000 years ago and \$150,000 of Center City Bond Funds are earmarked for structure stabilization.

FY 2014-2015

Comprehensive theatre restoration \$2,500,000 (City debt)

Justification: The Center City - West Greenville Revitalization Plan, as well as the Horizons Comprehensive Plan, describe the Uptown Commercial District as Greenville's "entertainment center." As such, an operating community theatre building can provide a venue for stage shows, music and other events that are currently unavailable in the area.

Operating Budget Impact: Under a public/private partnership model, the City would delegate operations of the venue to the private sector partner.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ 330,000

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority	2						
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -		\$ 2,500,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	2,500,000	-	-	-	-		-
TOTAL PROJECT COST:						\$	2,500,000



FACILITIES IMPROVEMENT PLAN

FY 2015–2019 Capital Improvement Plan



**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: All Miscellaneous Renovations/Repairs; 10-Year Building Fund (Page 1 of 2)

Department: All Departments

Description: The following renovations/repairs are per the 10-Year Building Fund.

FY16-17			
PWD	Interior Lighting Repair/Renovation	\$	20,000
PWD/Fire	Carpet Replacement @ Stations 3 & 4	\$	25,000
PWD/Fire	Interior Lighting Upgrade @ Stations 3 & 4	\$	8,000
PWD/Fire	Replace Shingle Roof @ Station 5	\$	10,000
Library	Upgrade Lighting @ Sheppard Library	\$	15,000
		TOTAL:	\$ 78,000
FY17-18			
PWD	Replace Shingle Roof @ IGC Annex Bldg	\$	15,000
PWD	Replace HVAC System @ IGC Lessie Bass Bldg	\$	12,000
PWD	Paint Interior Walls @ Administrative Bldg	\$	10,000
PWD	Caulk all Expansion Joints @ PWD Complex	\$	10,000
PWD/Fire	Paint Interior @ Stations 2 & 5	\$	15,000
PWD/Fire	Caulk all Expansion Joints @ Stations 2-6	\$	10,000
PWD/Fire	Landscape Upgrade @ Stations 3 & 4	\$	15,000
PWD/Police	Paint Interior/Exterior of Substation & Evidence Facility	\$	5,000
PWD/Fleet	Replace Gas Heaters @ Fleet Maintenance Shop	\$	75,000
Library	Building Envelope Repair @ East Branch	\$	10,000
		TOTAL:	\$ 177,000

Justification: City of Greenville Public Works Department Building/Facilities Ten-Year Plan

Operating Budget Impact: To maintain adequate building and facilities to meet the operating and service needs to the citizens of Greenville.

Personnel	\$ -	Total Operating Savings	\$ -
Operating	\$ -	Total Operating Increase	\$ -
Capital Outlay	\$ -		

Funds Approved to Date: \$ - **Funds Expended to Date:** \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Funding Source							
UNMET	\$ -	\$ -	\$ 78,000	\$ 177,000	\$ -		\$ 255,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	78,000	177,000	-		
						TOTAL PROJECT COST:	\$ 255,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: All Miscellaneous Renovations/Repairs; 10-Year Building Fund (Page 2 of 2)

Department: All Departments

Description: The following renovations/repairs are per the 10-Year Building Fund.

FY18-19			
PWD	Replace HVAC System @ IGC School Assembly Area	\$	10,000
PWD	Replace Tile Roof of Community Center @ IGC	\$	10,000
PWD	Renovate PWD Traffic Service Building Restrooms	\$	5,000
PWD	Paint Storage Room Spaces @ Street Maint Bldg	\$	5,000
PWD/Fire	Paint Interior @ Station 6	\$	20,000
PWD/Fire	Replace Shingle Roof @ Station 5	\$	10,000
PWD/Fire	Repair Exterior Drainage Issue @ Station 6	\$	20,000
PWD/Police	Replace Carpet and Vinyl @ Substation	\$	20,000
PWD/Fleet	Renovate Fleet Maint Shop Restrooms	\$	12,000
TOTAL:			\$ 112,000

Justification: City of Greenville Public Works Department Building/Facilities Ten-Year Plan

Operating Budget Impact: To maintain adequate building and facilities to meet the operating and service needs to the citizens of Greenville.

Personnel	\$ -
Operating	\$ -
Capital Outlay	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Priority							
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 112,000		\$ 112,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	-	112,000		-
TOTAL PROJECT COST:						\$	112,000



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SHEPPARD MEMORIAL LIBRARY

FY 2015–2019 Capital Improvement Plan

**CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
PROJECT WORKSHEET**

Project Title: Replace Carpet in High Traffic Areas at the Main Library; 10-Year Building Fund

Department: Library (Sheppard Memorial Library)

Description: This project is per the City of Greenville Public Works Department Building/Facilities 10-Year Plan and includes the following: replace carpet as needed in high traffic areas at the main library.

Justification: The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: Maintain adequate building and facilities to meet the operating and service needs to the citizens of Greenville.

Personnel \$ -
Operating \$ -
Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ 40,000	\$ -		\$ 40,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	40,000	-		
TOTAL PROJECT COST:						\$	40,000

**CITY OF GREENVILLE
 CAPITAL IMPROVEMENT PROGRAM
 PROJECT WORKSHEET**

Project Title: Replace Section B of the Main Library Roof; 10-Year Building Fund

Department: Library (Sheppard Memorial Library)

Description: This project is per the City of Greenville Public Works Department Building/Facilities 10-Year Plan and includes the following: replace Section B of the Main Library roof. This roof will be out of warranty.

Justification: City of Greenville Public Works Department Building/Facilities 10-Year Plan. This project will replace the out of warranty roof, and will reduce the need for roof repairs. A new warranty on the reroofed areas will reduce operating costs by avoiding damage to the library collection, computer equipment, and facility.

The 10-Year Facility Building Fund is designed to systematically replace over aged building infrastructure on a programmed, systematic basis rather than waiting for equipment failure and the resulting "crisis" imposed as a result of that failure. This program will provide a much more cost effective approach to building maintenance, allowing equipment replacement to be competitively bid in a more systematic manner rather than responding in a crisis mode, with the resulting inefficiencies (overtime pay for tradesmen, rush ordering equipment, installing whatever equipment is available rather than optimizing equipment purchases, etc.).

Operating Budget Impact: Maintain adequate building and facilities to meet the operating and service needs to the citizens of Greenville.

Personnel \$ -
 Operating \$ -
 Capital Outlay \$ -

Total Operating Savings \$ -
Total Operating Increase \$ -

Funds Approved to Date: \$ -

Funds Expended to Date: \$ -

APPROPRIATION SCHEDULE

Priority	Budget Year	Plan Year	Future CIP Plan Years			Subsequent Years	Fund Total
Funding Source	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 100,000		\$ 100,000
GF	-	-	-	-	-		-
PB	-	-	-	-	-		-
CR	-	-	-	-	-		-
B	-	-	-	-	-		-
G	-	-	-	-	-		-
SF	-	-	-	-	-		-
SWF	-	-	-	-	-		-
VRF	-	-	-	-	-		-
FIP	-	-	-	-	-		-
TF	-	-	-	-	-		-
TOTAL	-	-	-	-	100,000		-
TOTAL PROJECT COST:						\$	100,000



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