



CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
FY 2013 - FY 2017

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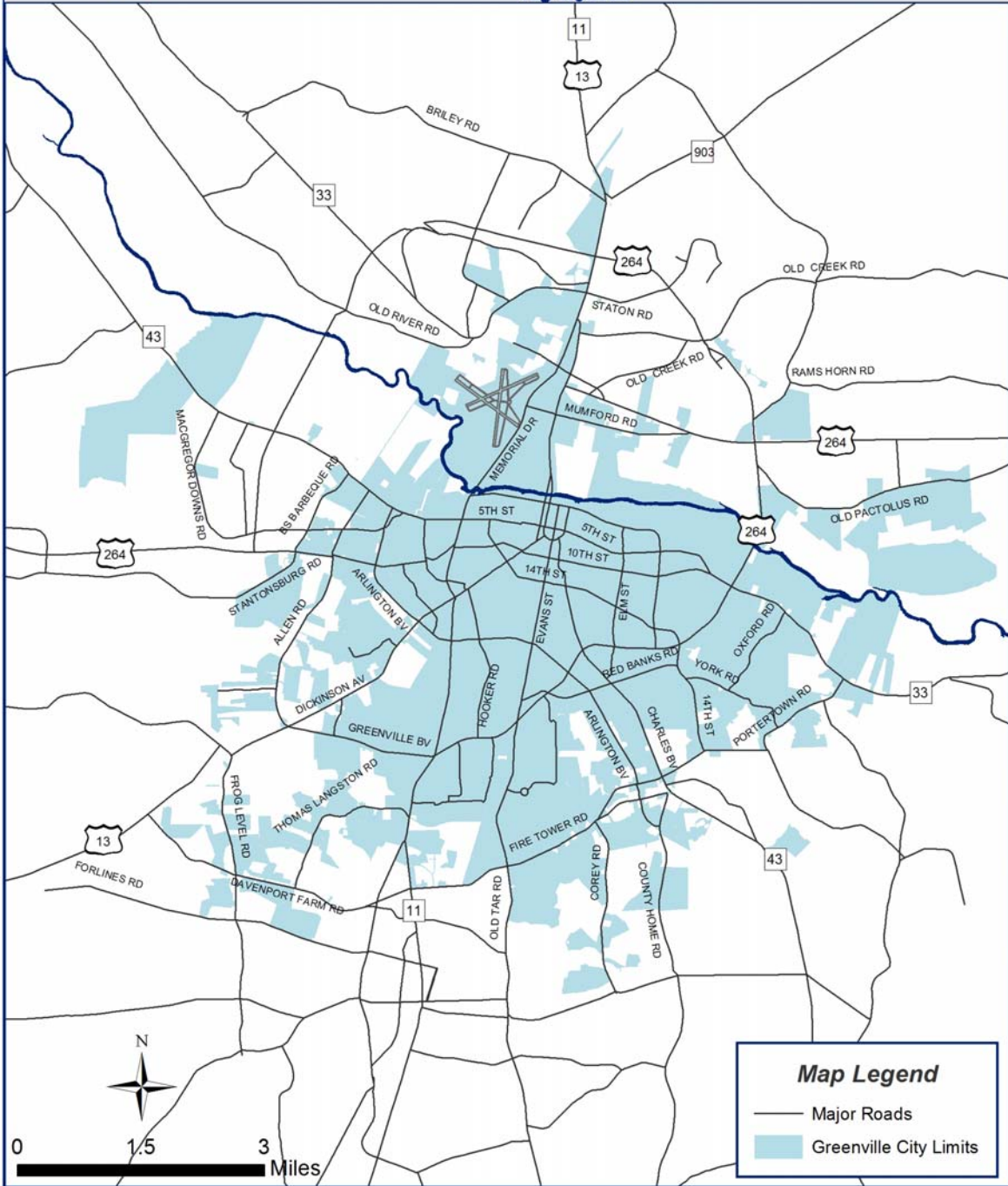
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Map of City Limits

Greenville, NC

July 10, 2012



Introduction

The City of Greenville's Capital Improvement Program is a strategic plan, covering fiscal years 2013 through 2017. 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 "met" 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 note which projects are funded and how they are funded. Particular attention is given to the first two years, the 2013 Budget and the 2014 Plan, approved on June 14, 2012. 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 years or more.

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, and Director of Financial Services. The committee's recommended plan is submitted to the City Council for inclusion in the biennial budget and annual operating plan. City Council can adjust funding levels during the budget process.



Schedule

The Capital Improvement Schedule for Fiscal Year (s) 2013 - 2017:

October 21, 2011	CIP requests due back to Financial Services
November 4 - 9, 2011	CIP Committee meetings with departments
January 21, 2012	Draft CIP Plan distributed to City Council
March 5, 2012	Proposed CIP Plan presented to City Council
June 11, 2012	Public Hearing on Fiscal Year 2013 Budget and 2014 Plan
June 14, 2012	Adoption of CIP Plan in conjunction with the Fiscal Year 2013 Budget and 2014 Plan

Strategic Plan

During fiscal year 2012, 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 City 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.

Capital Improvement Policy

- 1) The City will prioritize all capital improvements in accordance with an adopted capital improvement program (CIP).
- 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.

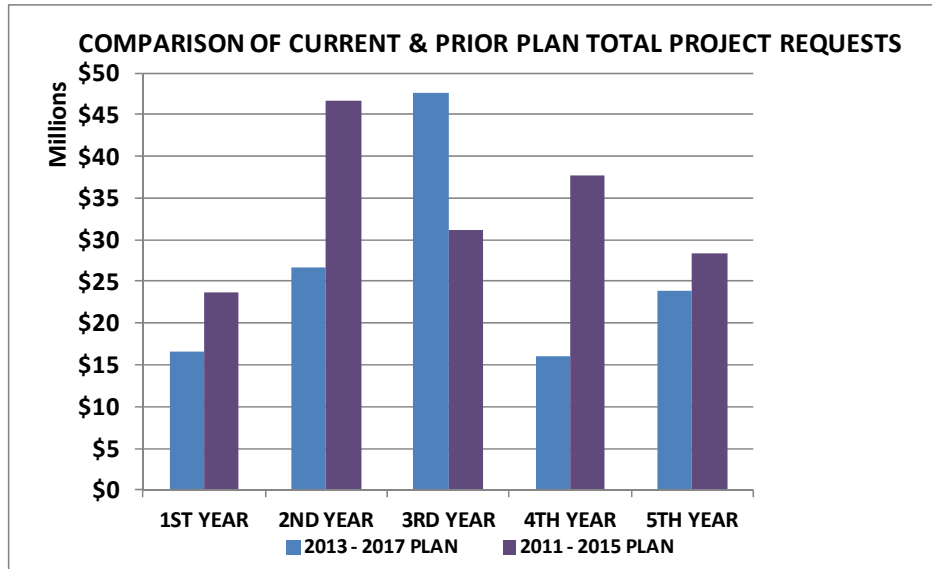
Funding

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 or the impact to long-term financial strength when considering the use of fund balance. The City must also be concerned about the impact of associated operating costs to future budgets. Due to the challenge the current economy poses, the City has maximized all available funding resources to meet as many of the needs identified in this CIP as possible. Below is a list of funding sources used in this CIP.

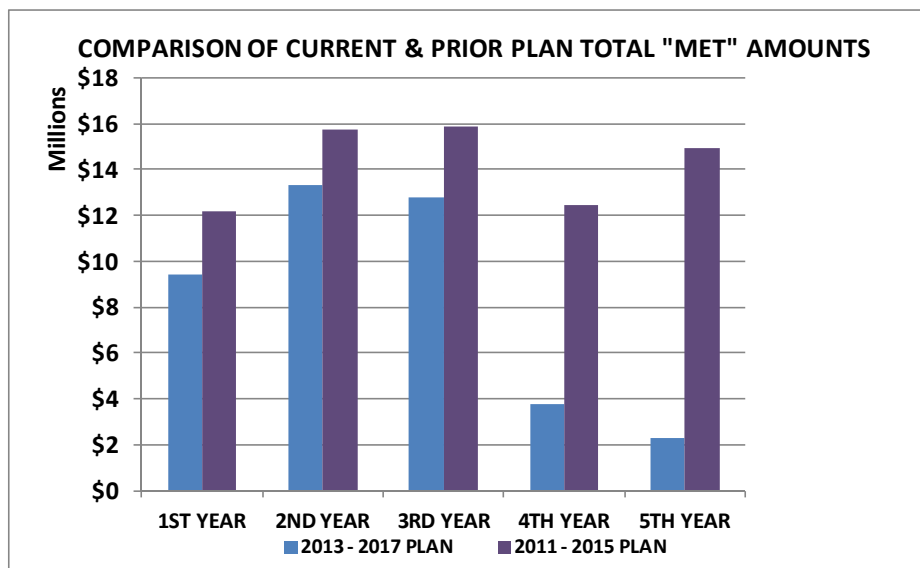
GENERAL FUND	GF	The General Fund is established to account for the revenues and expenditures in operating the general government functions of a nonproprietary nature. This fund receives property tax revenues, state shared revenues, licenses, permits, and fees.
POWELL BILL	PB	State shared revenues allocated specifically for the purpose of maintaining streets and thoroughfares. This fund is funded through the gasoline tax.
SANITATION FUND	SF	Enterprise fund for the City's sanitation management program. This fund is funded through user fees.
STORMWATER FUND	SWF	Enterprise fund used to manage the stormwater program. This fund is funded through user fees.
PUBLIC TRANSPORTATION FUND	TF	Enterprise fund used to manage the public transportation system. This fund is funded through user fees (fares) and grant reimbursements.
VEHICLE REPLACEMENT FUND	VRF	This fund is used to accumulate funds for the purchase of replacement vehicles. This fund is funded by user departments.
BONDS	B	This category includes funds obtained by borrowing through General Obligation Bonds and Certificates of Participation (COPS) 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 excess unrestricted fund balance from the General Fund.
GRANTS / NCDOT / OTHER	G	Funds provided to the City through grants such as North Carolina Department of Transportation (NCDOT), the federal government, local donations, and occupancy tax proceeds.

Plan Analysis

This analysis will compare the current five-year plan, spanning fiscal years 2013 - 2017, to the previous five-year plan, which was for fiscal years 2011 - 2015. Particular emphasis is given to the first two years, since the 2013 Budget and the 2014 Plan which were approved on June 14, 2012.



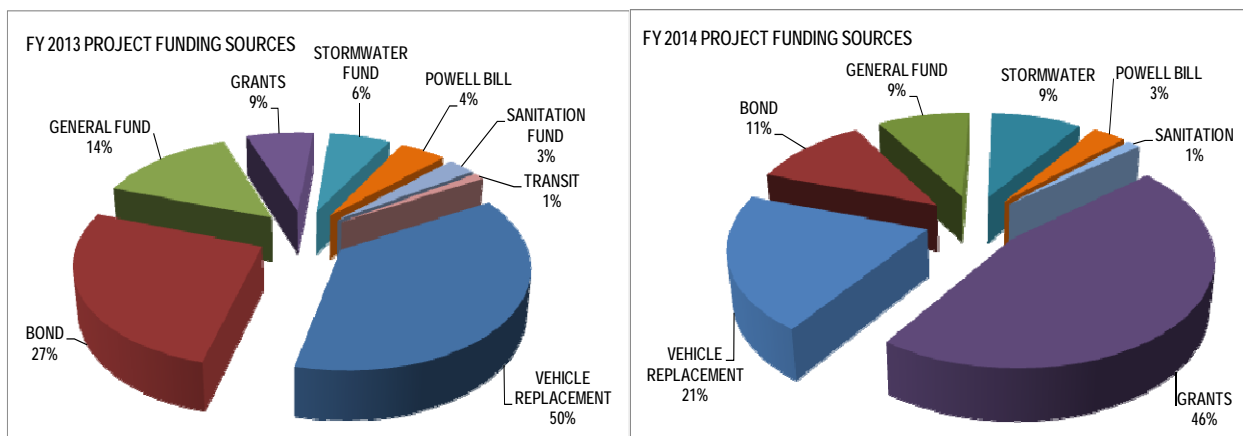
Total project requests in the 2013 - 2017 (current) Capital Improvement Plan amount to \$130,799,386, which is \$36,699,548, or 22% less than the 2011 - 2015 (previous) five-year plan. Overall, 32% of current plan's requested funding was recommended to be "met", whereas 43% were in the previous plan. The difference in percentage "met" is due to a decrease in available funding, especially Bond, Grant / CVA, Stormwater, and Powell Bill funding sources.



Total project requests decreased \$27,195,989, or 39% during the first two years. The "met" funding for the first two years of the five-year plan decreased \$5,231,197, or 19%. This difference in the "met" amount is due to a decrease in the availability of

all funding sources (except the Vehicle Replacement Fund), especially “grant” and bond monies, to fund those requests. Typically there is an emphasis on funding those projects occurring in the years of the two-year proposed budget and annual operating plan. However, due to current economic conditions and the increase in requests, the amount of “met” projects could not be maintained. 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, 2012 - 2013, decreased \$7,150,512, or 30% with the amount of “met” funding decreasing \$2,786,524, or 23%. In the second plan year, 2013 - 2014, total requested funding decreased \$20,045,477, or 43%, with the amount of “met” funding decreasing \$2,444,673 or 16%. 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 “met” funding levels.



The largest decreases in funding in FY 2013 plan year, as a percentage of total funding, compared to FY 2011, the first plan year in the prior plan, were in the Grant, Stormwater Utility, and Bond sources, while the Vehicle Replacement Fund and Public Transportation Fund sources increased. During the second plan year, FY 2014, the largest decrease, as a percentage of total funding, was in the Grant / NCDOT / Other / CVA source of funding. In addition, during the first two years of the prior CIP, the Capital Reserve Fund contributed \$200,000 annually to the CIP, in the current plan, the Capital Reserve does not contribute any funds in the first two years.

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

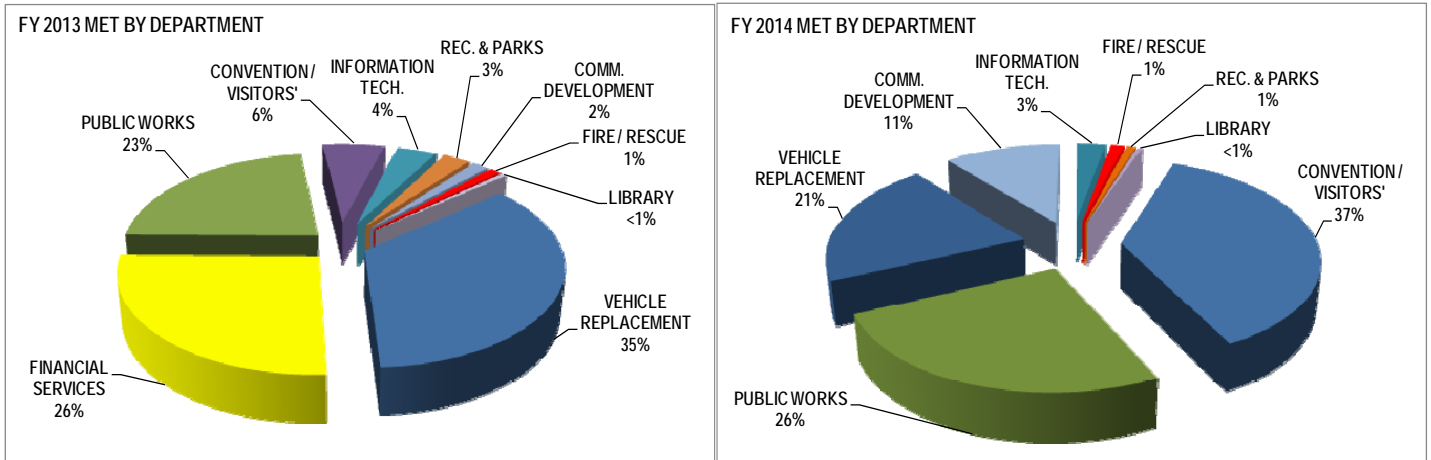
- Separate funds such as Powell Bill, Sanitation, and Stormwater Utility capital project funding are dependent on their accumulated fund balance.

- 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. 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.

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. Recreation and Parks requests reflect the Recreation and Parks Master Plan completed in FY 2009.

There are nine departments/funds with capital improvement projects:

CD	Community Development
FS	Financial Services
F/R	Fire / Rescue
IT	Information Technology
PW	Public Works
R & P	Recreation & Parks
SML	Sheppard Memorial Library
VRF	Vehicle Replacement Fund
CVA	Convention & Visitors Authority



How to Read This Document

- A. **Departmental Summary:** This summary details all project requests 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 “Met” funding by fiscal year and by funding source. The next two summaries list the projects funded in FY 2013 and FY 2014 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 each project 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 2013. To avoid duplication, projects not included in the prior fiscal year follow in that fiscal year’s priority order.

In 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 bdemery@greenvillenc.gov.

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

		BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS						TOTAL	
		2012-13		2013-14		2014 - 15		2015 - 16		2016 - 17			
DEPARTMENT / PROJECT TITLE		MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
INFORMATION TECHNOLOGY													
1	Data Backup & Recovery (GF,UM)	\$ 30,000	\$ 85,000	\$ 80,500	\$ -	\$ -	\$ 30,000	\$ -	\$ 15,000	\$ -	\$ 90,000	\$ 110,500	\$ 220,000
2	e-Government (GF,UM)	33,000	25,000	-	100,000	-	18,000	-	12,000	-	34,000	33,000	189,000
3	City-Wide Network (GF,UM)	70,000	35,000	-	70,000	-	45,000	-	45,000	-	45,000	70,000	240,000
4	LAN Telephone (GF,UM)	48,474	21,526	24,950	1,050	-	54,500	-	54,500	-	26,000	73,424	157,576
5	Storage Area Network (GF,UM)	36,000	143,000	40,000	36,000	-	143,000	-	143,000	-	40,000	76,000	505,000
6	Routing & Switching Upgrades (GF,UM)	-	50,000	38,000	37,000	-	50,000	-	180,000	-	180,000	38,000	497,000
7	City-Wide Wireless (GF,UM)	-	80,000	40,000	40,000	-	80,000	-	50,000	-	50,000	40,000	300,000
8	Video Surveillance (GF,UM)	150,000	51,960	150,000	11,176	-	61,176	-	61,176	-	61,176	300,000	246,664
9	Video Conferencing (UM)	-	140,000	-	50,000	-	15,000	-	15,000	-	50,000	-	270,000
	SUBTOTAL	\$ 367,474	\$ 631,486	\$ 373,450	\$ 345,226	\$ -	\$ 496,676	\$ -	\$ 575,676	\$ -	\$ 576,176	\$ 740,924	\$ 2,625,240
FIRE/RESCUE													
2	New Traffic Light (GF)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
3	F/R St. No. 3 Emergency Generator (GF)	-	-	70,000	-	-	-	-	-	-	-	70,000	-
4	F/R Station No. 3 Parking Lot (GF,UM)	-	-	100,000	80,000	-	-	-	-	-	-	100,000	80,000
5	F/R Headquarters Office Ren. (UM)	-	50,000	-	-	-	-	-	-	-	-	-	50,000
6	F/R Station No. 7 (UM)	-	140,000	-	2,250,000	-	-	-	-	-	-	-	2,390,000
7	Emer. Traffic Signal Preemption (UM)	-	180,000	-	220,000	-	120,000	-	220,000	-	140,000	-	880,000
	SUBTOTAL	\$ 100,000	\$ 370,000	\$ 170,000	\$ 2,550,000	\$ -	\$ 120,000	\$ -	\$ 220,000	\$ -	\$ 140,000	\$ 270,000	\$ 3,400,000
FINANCIAL SERVICES													
1	ERP/ Fin. Mgmt System (GF, B)	\$ 2,440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,440,000	\$ -
	SUBTOTAL	\$ 2,440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,440,000	\$ -
RECREATION & PARKS													
1	Eppes Center Improvements (UM)	\$ -	\$ 44,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,800
2	Park Services Maint. Shop Imp. (GF,UM)	147,500	-	-	520,000	-	398,500	-	85,000	-	-	147,500	1,003,500
3	Drew Steele Center (UM)	-	138,000	-	220,000	-	-	-	1,650,000	-	-	-	2,008,000
4	So. Greenville Rec. Center Imp. (UM)	-	718,000	-	165,000	-	1,750,000	-	350,000	-	187,000	-	3,170,000
5	Aquatics & Fitness Center Imp. (GF,UM)	12,000	91,500	-	435,000	-	78,500	-	46,500	-	49,000	12,000	700,500
6	H. Boyd Lee Center Imp. (UM)	-	235,000	-	45,750	-	318,000	-	350,000	-	425,000	-	1,373,750
7	Dream Park Development (G-UM)	-	250,000	-	-	-	-	-	-	-	-	-	250,000
8	Skid Steer Loader (UM)	-	48,000	-	-	-	-	-	-	-	-	-	48,000
9	Highway 43 Park Development (UM)	-	82,000	-	94,000	-	75,000	-	-	-	-	-	251,000
10	Outdoor Basketball Complex (UM)	-	650,000	-	-	-	-	-	-	-	-	-	650,000
11	ADA Access / Parking Control (GF,UM)	38,750	47,250	38,750	37,250	-	150,000	-	150,000	-	150,000	77,500	534,500
12	South Tar River Greenway Parks (UM)	-	278,000	-	-	-	-	-	-	-	-	-	278,000
13	Door & Key Standardization (GF)	-	-	80,000	-	-	-	-	-	-	-	80,000	-
14	Playground Equipment (UM)	-	135,000	-	100,000	-	135,000	-	-	-	-	-	370,000
15	Bleacher Replacement (GF)	49,610	-	-	-	-	-	-	-	-	-	49,610	-
16	Evans Park Improvements (GF,UM)	-	-	-	-	-	325,000	-	88,000	-	-	-	413,000

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE	BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS						TOTAL	
	2012-13		2013-14		2014 - 15		2015 - 16		2016 - 17		MET	UNMET
	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET		
RECREATION & PARKS (CONTINUED)												
17 Open Space Land Acquisition (UM)	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 500,000
18 Guy Smith Stadium & Pool Ren. (UM)	-	101,000	-	325,000	-	-	-	-	-	-	-	426,000
19 Eastside (Hwy 33) Park Dev. (UM)	-	348,000	-	475,000	-	3,625,000	-	356,000	-	4,800,000	-	9,604,000
20 Town Common (UM)	-	85,000	-	1,555,000	-	2,500,000	-	2,500,000	-	2,500,000	-	9,140,000
21 Bucket Truck (UM)	-	55,000	-	-	-	-	-	-	-	-	-	55,000
22 Parking Lot Improvements (UM)	-	97,450	-	75,000	-	85,000	-	-	-	-	-	257,450
23 Greenfield Terrace Improvements (UM)	-	188,000	-	285,000	-	428,000	-	818,000	-	591,000	-	2,310,000
24 Soccer Complex Improvements (UM)	-	48,000	-	157,500	-	455,000	-	-	-	-	-	660,500
25 Jaycee Park Improvements (UM)	-	12,000	-	65,000	-	-	-	-	-	-	-	77,000
26 Tennis Court Renovations (UM)	-	-	-	78,000	-	-	-	-	-	-	-	78,000
27 Roof Improvements (UM)	-	-	-	100,000	-	100,000	-	-	-	-	-	200,000
28 River Park North Improvements (UM)	-	-	-	115,000	-	217,000	-	45,000	-	750,000	-	1,127,000
29 Off-Leash Dog Area Lighting (UM)	-	-	-	44,000	-	-	-	-	-	-	-	44,000
30 New Community Pool (UM)	-	-	-	85,000	-	1,300,000	-	-	-	-	-	1,385,000
31 Pine Crest Park Development (UM)	-	-	-	-	-	258,000	-	-	-	-	-	258,000
32 Countryside Park Development (UM)	-	-	-	-	-	258,000	-	-	-	-	-	258,000
33 West Meadowbrook Park Imp. (UM)	-	-	-	-	-	375,000	-	325,000	-	-	-	700,000
34 Paramore Park Trail Improvements (UM)	-	-	-	-	-	56,900	-	-	-	-	-	56,900
35 Peppermint Park Improvements (UM)	-	-	-	-	-	45,000	-	-	-	-	-	45,000
36 Natatorium Indoor Pool (UM)	-	-	-	-	-	375,000	-	-	-	10,000,000	-	10,375,000
SUBTOTAL	\$ 247,860	\$ 3,752,000	\$ 118,750	\$ 5,076,500	\$ -	\$ 13,407,900	\$ -	\$ 6,863,500	\$ -	\$ 19,552,000	\$ 366,610	\$ 48,651,900

PUBLIC WORKS												
1 Public Works Yard Fence (GF)	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
2 PW Assembly Room Roof (GF)	50,000	-	-	-	-	-	-	-	-	-	-	50,000
3 City Hall First Floor Modifications (UM)	-	35,000	-	-	-	-	-	-	-	-	-	35,000
5 Skid Steer Loader & Attachments (UM)	-	60,000	-	-	-	-	-	-	-	-	-	60,000
7 Hooker Road Warehouse Shelving (GF)	-	-	100,000	-	-	-	-	-	-	-	-	100,000
8 PW Assembly Room Bathroom (GF)	-	-	50,000	-	-	-	-	-	-	-	-	50,000
9 Fleet Management Software (VRF)	175,000	-	-	-	-	-	-	-	-	-	-	175,000
10 Traffic Light Software (PB,G)	-	-	150,000	-	-	-	-	-	-	-	-	150,000
11 Fleet Maint. Bldg Interior Paint (GF)	-	-	65,000	-	-	-	-	-	-	-	-	65,000
12 Work Order Software (UM)	-	-	-	-	-	175,000	-	-	-	-	-	175,000
13 PW Complex Roof Assessment (UM)	-	-	-	-	-	100,000	-	100,000	-	-	-	200,000
14 Lessie Bass Building Roof (UM)	-	-	-	-	-	100,000	-	-	-	-	-	100,000
15 South Tar River Greenway East (UM)	-	-	-	-	-	50,000	-	-	-	-	-	50,000
16 Parkers Creek Greenway (UM)	-	-	-	-	-	1,300,000	-	-	-	-	-	1,300,000
17 Uptown City Parking Deck (CR, UM)	-	-	-	-	1,779,565	6,479,435	-	-	-	-	-	1,779,565
18 Frontgate Drive Extension (UM)	-	-	-	-	-	1,675,000	-	-	-	-	-	1,675,000
19 10th St. Connector Sidewalks (PB,UM)	-	-	-	-	200,000	250,000	-	-	-	-	-	200,000
20 IGC School Building Roof (UM)	-	-	-	-	-	-	-	300,000	-	-	-	300,000

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE	BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS						TOTAL	
	2012-13		2013-14		2014 - 15		2015 - 16		2016 - 17		MET	UNMET
	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
PUBLIC WORKS (CONTINUED)												
21 Fuel Station Upgrade (UM)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
22 Greenwood Cemetery Fence Ren. (UM)	-	-	-	-	-	-	-	-	-	90,000	-	90,000
23 Homestead Memorial Gardens (UM)	-	-	-	-	-	-	-	-	-	40,000	-	40,000
24 F/R Stations #3 & #4 Rollup Door (UM)	-	-	-	-	-	-	-	-	-	100,000	-	100,000
25 Fleet Alignment Wheel & Lift (UM)	-	-	-	-	-	-	-	-	-	90,000	-	90,000
26 Fleet Tire Rack (UM)	-	-	-	-	-	-	-	-	-	60,000	-	60,000
27 Powell Bill Mast Arm Replacement (PB)	100,000	-	-	-	-	-	-	-	-	-	100,000	-
28 Powell Bill Street Resurfacing (GF,PB)	500,000	-	425,000	-	265,000	-	-	-	-	-	1,190,000	-
29 Powell Bill Sidewalk Construction (PB)	150,000	-	-	-	150,000	-	-	-	-	-	300,000	-
30 Powell Bill Traffic Calming (PB)	-	-	15,000	-	-	-	15,000	-	-	-	30,000	-
31 Powell Bill 9th Street Rehabilitation (PB)	-	-	115,000	-	-	-	-	-	-	-	115,000	-
32 Transit Intermodal Trans. Center (G, UM)	-	-	-	-	8,110,246	363,057	-	-	-	-	8,110,246	363,057
33 Transit Maintenance Lift (G,UM)	-	-	220,500	24,500	-	-	-	-	-	-	220,500	24,500
34 Transit Buses (G, UM)	-	-	855,000	95,000	-	-	1,080,000	120,000	-	-	1,935,000	215,000
35 SAN Truck Upgrade (SF)	90,000	-	-	-	-	-	-	-	-	-	90,000	-
36 SAN Vehicle & Eq. Parking Area (SF)	180,000	-	-	-	-	-	-	-	-	-	180,000	-
37 SAN Auto. Refuse Loader (SF)	-	-	175,000	-	-	-	-	-	-	-	175,000	-
38 SAN Wash Pit (UM)	-	-	-	-	-	300,000	-	-	-	-	-	300,000
39 SW Watershed Master Plans (SW,UM)	423,000	-	345,000	-	-	351,000	-	454,000	-	414,000	768,000	1,219,000
40 SW Emergency Repairs (SW,UM)	76,864	-	81,458	-	-	100,000	-	100,000	-	100,000	158,322	300,000
41 SW Stream Bank Stabilization (SW,UM)	50,000	85,000	50,000	85,000	-	135,000	-	135,000	-	135,000	100,000	575,000
42 SW Stream Restoration (SW,UM)	50,000	76,000	50,000	76,000	-	126,000	-	126,000	-	126,000	100,000	530,000
43 SW Pollution Prevention Plan (SW,UM)	-	-	250,000	150,000	-	-	400,000	-	-	-	650,000	150,000
44 SW Storm Drainage Minor Imp. (SW,UM)	-	-	410,000	-	-	-	-	35,000	-	-	410,000	35,000
45 SW Storm Drainage Major Imp. (UM)	-	-	-	-	-	1,450,000	-	2,550,000	-	-	-	4,000,000
46 Traffic Signal & S. Sign Software (UM)	-	120,000	-	-	-	-	-	-	-	-	-	120,000
47 Pavement Mgmt. Software/Inv. (UM)	-	150,000	-	-	-	-	-	-	-	-	-	150,000
48 Transit Short-Range Plan (TF,G)	100,000	-	-	-	-	-	-	-	-	-	100,000	-
49 Transit Bus Washer (TF)	90,000	-	-	-	-	-	-	-	-	-	90,000	-
50 Police & Fire/Rescue HQ Exp. (UM)	-	-	-	3,690,000	-	-	-	-	-	-	-	3,690,000
51 Hop Tyson Road Improvements (UM)	-	-	-	300,000	-	325,000	-	-	-	-	-	625,000
52 Street Lighting Improvements (GF)	50,000	-	50,000	-	-	-	-	-	-	-	100,000	-
SUBTOTAL	\$ 2,154,864	\$ 526,000	\$ 3,406,958	\$ 4,420,500	\$ 10,504,811	\$ 13,279,492	\$ 1,495,000	\$ 3,920,000	\$ -	\$ 1,355,000	\$ 17,561,633	\$ 23,500,992

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

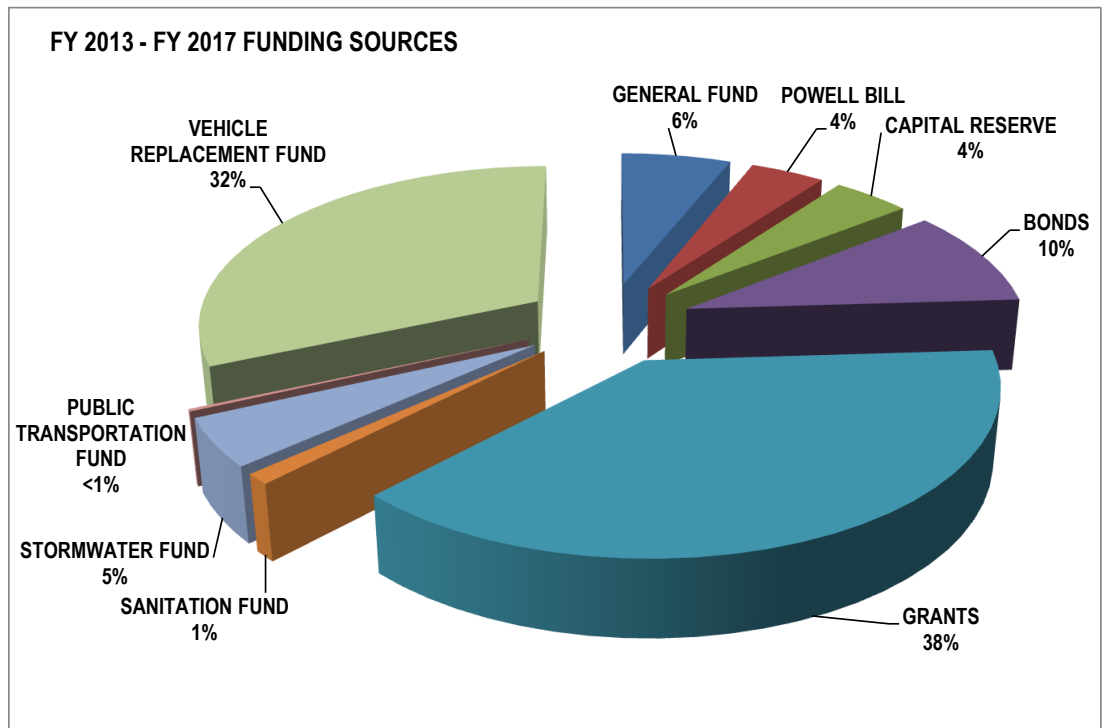
DEPARTMENT / PROJECT TITLE	BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS						TOTAL	
	2012-13		2013-14		2014 - 15		2015 - 16		2016 - 17		MET	UNMET
	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
COMMUNITY DEVELOPMENT												
1 Parking Pay Stations (B)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
2 First Street / Town Common Parking (B)	100,000	-	-	-	-	-	-	-	-	-	100,000	-
3 Wayfinding - Phase II (UM)	-	150,000	-	-	-	-	-	-	-	-	-	150,000
4 West Greenville Acquisition (UM)	-	500,000	-	500,000	-	500,000	-	-	-	-	-	1,500,000
5 West Fifth Streetscape (UM)	-	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
6 Evans Gateway (B)	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000	-
7 Dickinson Avenue Parking (UM)	-	-	-	275,000	-	-	-	-	-	-	-	275,000
8 Dickinson Avenue Streetscape (UM)	-	-	-	150,000	-	1,750,000	-	-	-	-	-	1,900,000
9 Uptown Theatre (UM)	-	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000
10 Small Business Incubator (G, UM)	-	-	-	-	-	3,000,000	-	-	-	-	-	3,000,000
11 ACCELA Permitting Software (UM)	-	-	-	-	-	225,000	-	-	-	-	-	225,000
SUBTOTAL	\$ 150,000	\$ 1,850,000	\$ 1,500,000	\$ 925,000	\$ -	\$ 7,475,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000	\$ 10,250,000
LIBRARY												
1 Main Library Public Elevator (GF,UM)	\$ 21,999	\$ 4,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,999	\$ 4,667
2 Security Cameras (GF)	28,000	-	-	-	-	-	-	-	-	-	28,000	-
3 Carver Library Roof (GF)	-	-	62,800	-	-	-	-	-	-	-	62,800	-
4 SML South Basement (UM)	-	-	-	-	-	-	-	750,000	-	-	-	750,000
SUBTOTAL	\$ 49,999	\$ 4,667	\$ 62,800	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 112,799	\$ 754,667
CONVENTION & VISITORS AUTHORITY												
1 CVA Office Relocation (G)	\$ 509,250	\$ -	\$ 1,002,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,512,000	\$ -
2 Convention Center Expansion (G)	60,000	-	3,940,000	-	-	-	-	-	-	-	4,000,000	-
SUBTOTAL	\$ 569,250	\$ -	\$ 4,942,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,512,000	\$ -
VEHICLE REPLACEMENT FUND (VRF)												
Purchases (VRF)	\$ 3,321,621	\$ -	\$ 2,741,000	\$ -	\$ 2,300,000	\$ -	\$ 2,300,000	\$ -	\$ 2,300,000	\$ -	\$ 12,962,621	\$ -
SUBTOTAL	\$ 3,321,621	\$ -	\$ 2,741,000	\$ -	\$ 2,300,000	\$ -	\$ 2,300,000	\$ -	\$ 2,300,000	\$ -	\$ 12,962,621	\$ -
PROJECTS FULLY FUNDED BY JULY 1												
1 Emergency Operations Center (F/R #1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
2 Green Mill Run Greenway (PW #4)	-	-	-	-	-	-	-	-	-	-	518,000	-
3 So. Tar River -Pitt to Moye (PW #6)	-	-	-	-	-	-	-	-	-	-	1,184,511	-
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,702,511	\$ -
TOTAL MET / UNMET NEEDS	\$ 9,401,068	\$ 7,134,153	\$ 13,315,708	\$ 13,317,226	\$ 12,804,811	\$ 34,779,068	\$ 3,795,000	\$ 12,329,176	\$ 2,300,000	\$ 21,623,176	\$ 41,616,587	\$ 89,182,799

FUNDING SOURCE LEGEND

B -	BONDS	NCDOT -	NC DEPARTMENT OF TRANSPORTATION
CPF -	CAPITAL PROJECT FUND	PB -	POWELL BILL
CR -	CAPITAL RESERVE	SF	SANITATION FUND
G -	GRANTS	SWF -	STORMWATER FUND
GF -	GENERAL FUND	TF -	PUBLIC TRANSPORTATION FUND
LP -	LEASE PURCHASE	YRF -	VEHICLE REPLACEMENT FUND

TOTAL AVAILABLE FUNDS SUMMARY

FUNDING SOURCES	BUDGET YEAR	PLAN YEAR	FUTURE CIP YEARS			TOTAL
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	1,325,333	1,190,000	-	-	-	2,515,333
POWELL BILL	450,000	430,000	615,000	215,000	-	1,710,000
CAPITAL RESERVE	-	-	1,779,565	-	-	1,779,565
BONDS	2,500,000	1,500,000	-	-	-	4,000,000
GRANTS	659,250	6,093,250	8,110,246	1,080,000	-	15,942,746
SANITATION FUND	270,000	175,000	-	-	-	445,000
STORMWATER FUND	599,864	1,186,458	-	200,000	-	1,986,322
PUBLIC TRANSPORTATION FUND	100,000	-	-	-	-	100,000
VEHICLE REPLACEMENT FUND	3,496,621	2,741,000	2,300,000	2,300,000	2,300,000	13,137,621
TOTAL AVAILABLE FUNDS	9,401,068	13,315,708	12,804,811	3,795,000	2,300,000	41,616,587



SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

		BUDGET YEAR 2012 - 2013										
DEPARTMENT / PROJECT TITLE		UNMET	GF	PB	CR	B	G	SF	SWU	TF	VRF	TOTAL
INFORMATION TECHNOLOGY												
1	Data Backup & Recovery	\$ 85,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
2	e-Government	25,000	33,000	-	-	-	-	-	-	-	-	58,000
3	City-Wide Network	35,000	70,000	-	-	-	-	-	-	-	-	105,000
4	LAN Telephone	21,526	48,474	-	-	-	-	-	-	-	-	70,000
5	Storage Area Network	143,000	36,000	-	-	-	-	-	-	-	-	179,000
6	Routing & Switching Upgrades	50,000	-	-	-	-	-	-	-	-	-	50,000
7	City-Wide Wireless	80,000	-	-	-	-	-	-	-	-	-	80,000
8	Video Surveillance	51,960	150,000	-	-	-	-	-	-	-	-	201,960
9	Video Conferencing	140,000	-	-	-	-	-	-	-	-	-	140,000
SUBTOTAL		\$ 631,486	\$ 367,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 998,960
FIRE/RESCUE												
2	New Traffic Light	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
5	F/R Headquarters Office Renovations	50,000	-	-	-	-	-	-	-	-	-	50,000
6	F/R Station No. 7	140,000	-	-	-	-	-	-	-	-	-	140,000
7	Emer. Traffic Signal Preemption	180,000	-	-	-	-	-	-	-	-	-	180,000
SUBTOTAL		\$ 370,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000
FINANCIAL SERVICES												
1	ERP / Financial Management System	\$ -	\$ 90,000	\$ -	\$ -	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,440,000
SUBTOTAL		\$ -	\$ 90,000	\$ -	\$ -	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,440,000
RECREATION/PARKS												
1	Eppes Center Improvements	\$ 44,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,800
2	Park Services Maint. Shop Improvements	-	147,500	-	-	-	-	-	-	-	-	147,500
3	Drew Steele Center	138,000	-	-	-	-	-	-	-	-	-	138,000
4	So. Greenville Rec. Center Improvements	718,000	-	-	-	-	-	-	-	-	-	718,000
5	Aquatics & Fitness Center Improvements	91,500	12,000	-	-	-	-	-	-	-	-	103,500
6	H. Boyd Lee Center Improvements	235,000	-	-	-	-	-	-	-	-	-	235,000
7	Dream Park Development	250,000	-	-	-	-	-	-	-	-	-	250,000
8	Skid Steer Loader	48,000	-	-	-	-	-	-	-	-	-	48,000
9	Highway 43 Park Development	82,000	-	-	-	-	-	-	-	-	-	82,000
10	Outdoor Basketball Complex	650,000	-	-	-	-	-	-	-	-	-	650,000
11	ADA Access / Parking Control	47,250	38,750	-	-	-	-	-	-	-	-	86,000
12	South Tar River Greenway Parks	278,000	-	-	-	-	-	-	-	-	-	278,000
14	Playground Equipment	135,000	-	-	-	-	-	-	-	-	-	135,000
15	Bleacher Replacement	-	49,610	-	-	-	-	-	-	-	-	49,610
16	Evans Park Improvements	-	-	-	-	-	-	-	-	-	-	-
17	Open Space Land Acquisition	100,000	-	-	-	-	-	-	-	-	-	100,000

SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

		BUDGET YEAR 2012 - 2013										
DEPARTMENT / PROJECT TITLE		UNMET	GF	PB	CR	B	G	SF	SWU	TF	VRF	TOTAL
RECREATION/PARKS (CONTINUED)												
18	Guy Smith Stadium & Pool Renovations	101,000	-	-	-	-	-	-	-	-	-	101,000
19	Eastside (Hwy 33) Park Development	348,000	-	-	-	-	-	-	-	-	-	348,000
20	Town Common	85,000	-	-	-	-	-	-	-	-	-	85,000
21	Bucket Truck	55,000	-	-	-	-	-	-	-	-	-	55,000
22	Parking Lot Improvements	97,450	-	-	-	-	-	-	-	-	-	97,450
23	Greenfield Terrace Improvements	188,000	-	-	-	-	-	-	-	-	-	188,000
24	Soccer Complex Improvements	48,000	-	-	-	-	-	-	-	-	-	48,000
25	Jaycee Park Improvements	12,000	-	-	-	-	-	-	-	-	-	12,000
SUBTOTAL		\$ 3,752,000	\$ 247,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,999,860
PUBLIC WORKS												
1	Public Works Yard Fence	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
2	PW Assembly Room Roof	-	50,000	-	-	-	-	-	-	-	-	50,000
3	City Hall First Floor Modifications	35,000	-	-	-	-	-	-	-	-	-	35,000
5	Skid Steer Loader & Attachments	60,000	-	-	-	-	-	-	-	-	-	60,000
9	Fleet Management Software	-	-	-	-	-	-	-	-	-	175,000	175,000
27	Powell Bill Mast Arm Replacement	-	-	100,000	-	-	-	-	-	-	-	100,000
28	Powell Bill Street Resurfacing	-	300,000	200,000	-	-	-	-	-	-	-	500,000
29	Powell Bill Sidewalk Construction	-	-	150,000	-	-	-	-	-	-	-	150,000
35	SAN Truck Upgrade	-	-	-	-	-	-	90,000	-	-	-	90,000
36	SAN Vehicle & Equipment Parking Area	-	-	-	-	-	-	180,000	-	-	-	180,000
39	SW Watershed Master Plans	-	-	-	-	-	-	-	423,000	-	-	423,000
40	SW Emergency Repairs	-	-	-	-	-	-	-	76,864	-	-	76,864
41	SW Stream Bank Stabilization	85,000	-	-	-	-	-	-	50,000	-	-	135,000
42	SW Stream Restoration	76,000	-	-	-	-	-	-	50,000	-	-	126,000
46	Traffic Signal and Street Sign Software	120,000	-	-	-	-	-	-	-	-	-	120,000
47	Pavement Mgmt. Software / Inventory	150,000	-	-	-	-	-	-	-	-	-	150,000
48	Transit Short-Range Plan	-	-	-	-	-	90,000	-	-	10,000	-	100,000
49	Transit Bus Washer	-	-	-	-	-	-	-	-	90,000	-	90,000
52	Street Lighting Improvements	-	50,000	-	-	-	-	-	-	-	-	50,000
SUBTOTAL		\$ 526,000	\$ 470,000	\$ 450,000	\$ -	\$ -	\$ 90,000	\$ 270,000	\$ 599,864	\$ 100,000	\$ 175,000	\$ 2,680,864
COMMUNITY DEVELOPMENT												
1	Parking Pay Stations	\$ -	\$ -	\$ -	\$ -	50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
2	First Street / Town Common Parking	-	-	-	-	100,000	-	-	-	-	-	100,000
3	Wayfinding - Phase II	150,000	-	-	-	-	-	-	-	-	-	150,000
4	West Greenville Acquisition	500,000	-	-	-	-	-	-	-	-	-	500,000
5	West Fifth Streetscape	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
SUBTOTAL		\$ 1,850,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

		BUDGET YEAR 2012 - 2013										
DEPARTMENT / PROJECT TITLE		UNMET	GF	PB	CR	B	G	SF	SWU	TF	VRF	TOTAL
LIBRARY												
1	Main Library Public Elevator	\$ 4,667	\$ 21,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,666
2	Security Cameras	-	28,000	-	-	-	-	-	-	-	-	28,000
SUBTOTAL		\$ 4,667	\$ 49,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,666
CONVENTION & VISITORS BUREAU												
1	CVA Office Relocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 509,250	\$ -	\$ -	\$ -	\$ -	\$ 509,250
2	Convention Center Expansion	-	-	-	-	-	60,000	-	-	-	-	60,000
SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 569,250	\$ -	\$ -	\$ -	\$ -	\$ 569,250
VEHICLE REPLACEMENT FUND (VRF)												
Purchases		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,321,621	\$ 3,321,621
SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,321,621	\$ 3,321,621
PROJECTS FULLY FUNDED BY JULY 1												
Emergency Operations Center		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Green Mill Run Greenway		-	-	-	-	-	-	-	-	-	-	518,000
South Tar River Greenway Pitt to Moye		-	-	-	-	-	-	-	-	-	-	1,184,511
SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,702,511
TOTAL MET / UNMET NEEDS		\$ 7,134,153	\$ 1,325,333	\$ 450,000	\$ -	\$ 2,500,000	\$ 659,250	\$ 270,000	\$ 599,864	\$ 100,000	\$ 3,496,621	\$ 19,237,732

FUNDING SOURCE LEGEND

B -	BONDS	NCDOT -	NC DEPARTMENT OF TRANSPORTATION
CR -	CAPITAL RESERVE	PB -	POWELL BILL
G -	GRANTS	SF -	SANITATION FUND
GF -	GENERAL FUND	SWF -	STORMWATER FUND
LP -	LEASE PURCHASE	TF -	PUBLIC TRANSPORTATION FUND
		VRF -	VEHICLE REPLACEMENT FUND

SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

		BUDGET YEAR 2013 -2014								
DEPARTMENT / PROJECT TITLE	UNMET	GF	PB	CR	B	G	SF	SWU	VRF	TOTAL
INFORMATION TECHNOLOGY										
1 Data Backup & Recovery	\$ -	\$ 80,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,500
2 e-Government	100,000	-	-	-	-	-	-	-	-	100,000
3 City-Wide Network	70,000	-	-	-	-	-	-	-	-	70,000
4 LAN Telephone	1,050	24,950	-	-	-	-	-	-	-	26,000
5 Storage Area Network	36,000	40,000	-	-	-	-	-	-	-	76,000
6 Routing & Switching Upgrades	37,000	38,000	-	-	-	-	-	-	-	75,000
7 City-Wide Wireless	40,000	40,000	-	-	-	-	-	-	-	80,000
8 Video Surveillance	11,176	150,000	-	-	-	-	-	-	-	161,176
9 Video Conferencing	50,000	-	-	-	-	-	-	-	-	50,000
SUBTOTAL	\$ 345,226	\$ 373,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 718,676
FIRE/RESCUE										
3 F/R St. No. 3 Emergency Generator	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
4 F/R Station No. 3 Parking Lot Repair	80,000	100,000	-	-	-	-	-	-	-	180,000
6 F/R Station No. 7	2,250,000	-	-	-	-	-	-	-	-	2,250,000
7 Emer. Traffic Signal Preemption	220,000	-	-	-	-	-	-	-	-	220,000
SUBTOTAL	\$ 2,550,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,720,000
RECREATION/PARKS										
2 Park Services Maint. Shop Improvements	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
3 Drew Steele Center	220,000	-	-	-	-	-	-	-	-	220,000
4 So. Greenville Rec. Center Improvements	165,000	-	-	-	-	-	-	-	-	165,000
5 Aquatics & Fitness Center Improvements	435,000	-	-	-	-	-	-	-	-	435,000
6 H. Boyd Lee Center Improvements	45,750	-	-	-	-	-	-	-	-	45,750
9 Highway 43 Park Development	94,000	-	-	-	-	-	-	-	-	94,000
11 ADA Access / Parking Control	37,250	38,750	-	-	-	-	-	-	-	76,000
13 Door & Key Standardization	-	80,000	-	-	-	-	-	-	-	80,000
14 Playground Equipment	100,000	-	-	-	-	-	-	-	-	100,000
16 Evans Park Improvements	-	-	-	-	-	-	-	-	-	-
17 Open Space Land Acquisition	100,000	-	-	-	-	-	-	-	-	100,000
18 Guy Smith Stadium & Pool Renovations	325,000	-	-	-	-	-	-	-	-	325,000
19 Eastside (Hwy 33) Park Development	475,000	-	-	-	-	-	-	-	-	475,000
20 Town Common	1,555,000	-	-	-	-	-	-	-	-	1,555,000
22 Parking Lot Improvements	75,000	-	-	-	-	-	-	-	-	75,000
23 Greenfield Terrace Improvements	285,000	-	-	-	-	-	-	-	-	285,000
24 Soccer Complex Improvements	157,500	-	-	-	-	-	-	-	-	157,500
25 Jaycee Park Improvements	65,000	-	-	-	-	-	-	-	-	65,000
26 Tennis Court Renovations	78,000	-	-	-	-	-	-	-	-	78,000
27 Roof Improvements	100,000	-	-	-	-	-	-	-	-	100,000
28 River Park North Improvements	115,000	-	-	-	-	-	-	-	-	115,000
29 Off-Leash Dog Area Lighting	44,000	-	-	-	-	-	-	-	-	44,000
30 New Community Pool	85,000	-	-	-	-	-	-	-	-	85,000
SUBTOTAL	\$ 5,076,500	\$ 118,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,195,250

SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

		BUDGET YEAR 2013 -2014								
DEPARTMENT / PROJECT TITLE	UNMET	GF	PB	CR	B	G	SF	SWU	VRF	TOTAL
PUBLIC WORKS										
7 Hooker Road Warehouse Shelving	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
8 PW Assembly Room Bathroom Renovations	-	50,000	-	-	-	-	-	-	-	50,000
10 Traffic Light Software	-	-	75,000	-	-	75,000	-	-	-	150,000
11 Fleet Maintenance Building Interior Paint	-	65,000	-	-	-	-	-	-	-	65,000
28 Powell Bill Street Resurfacing	-	200,000	225,000	-	-	-	-	-	-	425,000
30 Powell Bill Traffic Calming	-	-	15,000	-	-	-	-	-	-	15,000
31 Powell Bill 9th Street Rehabilitation	-	-	115,000	-	-	-	-	-	-	115,000
33 Transit Maintenance Lift	24,500	-	-	-	-	220,500	-	-	-	245,000
34 Transit Buses	95,000	-	-	-	-	855,000	-	-	-	950,000
35 Sanitation Automated Refuse Loader	-	-	-	-	-	-	175,000	-	-	175,000
39 SW Watershed Master Plans	-	-	-	-	-	-	-	345,000	-	345,000
40 SW Emergency Repairs	-	-	-	-	-	-	-	81,458	-	81,458
41 SW Stream Bank Stabilization	85,000	-	-	-	-	-	-	50,000	-	135,000
42 SW Stream Restoration	76,000	-	-	-	-	-	-	50,000	-	126,000
43 SW Pollution Prevention Plan	150,000	-	-	-	-	-	-	250,000	-	400,000
44 SW Storm Drainage Minor Improvements	-	-	-	-	-	-	-	410,000	-	410,000
50 Police & Fire/Rescue HQ Expansion	3,690,000	-	-	-	-	-	-	-	-	3,690,000
51 Hop Tyson Road Improvements	300,000	-	-	-	-	-	-	-	-	300,000
52 Street Lighting Improvements	-	50,000	-	-	-	-	-	-	-	50,000
SUBTOTAL	\$ 4,420,500	\$ 465,000	\$ 430,000	\$ -	\$ -	\$ 1,150,500	\$ 175,000	\$ 1,186,458	\$ -	\$ 7,827,458
COMMUNITY DEVELOPMENT										
4 West Greenville Acquisition	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
6 Evans Gateway	-	-	-	-	-	1,500,000	-	-	-	1,500,000
7 Dickinson Avenue Parking	275,000	-	-	-	-	-	-	-	-	275,000
8 Dickinson Avenue Streetscape	150,000	-	-	-	-	-	-	-	-	150,000
SUBTOTAL	\$ 925,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,425,000
LIBRARY										
3 Carver Library Roof	\$ -	\$ 62,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,800
SUBTOTAL	\$ -	\$ 62,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,800
CONVENTION & VISITORS BUREAU										
1 CVA Office Relocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,002,750	\$ -	\$ -	\$ -	\$ 1,002,750
2 Convention Center Expansion	-	-	-	-	-	3,940,000	-	-	-	3,940,000
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,942,750	\$ -	\$ -	\$ -	\$ 4,942,750
VEHICLE REPLACEMENT FUND (VRF)										
Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,741,000	\$ 2,741,000
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,741,000	\$ 2,741,000
TOTAL MET / UNMET NEEDS	\$ 13,317,226	\$ 1,190,000	\$ 430,000	\$ -	\$ 1,500,000	\$ 6,093,250	\$ 175,000	\$ 1,186,458	\$ 2,741,000	\$ 26,632,934

FUNDING SOURCE LEGEND

B -	BONDS	NCDOT -	NC DEPARTMENT OF TRANSPORTATION
CR -	CAPITAL RESERVE	PB -	POWELL BILL
G -	GRANTS	SF	SANITATION FUND
GF -	GENERAL FUND	SWF -	STORMWATER FUND
LP -	LEASE PURCHASE	TF -	PUBLIC TRANSPORTATION FUND
		VRF -	VEHICLE REPLACEMENT FUND

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE	BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS						TOTAL	
	2012-13		2013-14		2014 - 15		2015 - 16		2016 - 17		MET	UNMET
	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
INFORMATION TECHNOLOGY												
1 Data Backup & Recovery (GF,UM)	\$ 30,000	\$ 85,000	\$ 80,500	\$ -	\$ -	\$ 30,000	\$ -	\$ 15,000	\$ -	\$ 90,000	\$ 110,500	\$ 220,000
2 e-Government (GF,UM)	33,000	25,000	-	100,000	-	18,000	-	12,000	-	34,000	33,000	189,000
3 City-Wide Network (GF,UM)	70,000	35,000	-	70,000	-	45,000	-	45,000	-	45,000	70,000	240,000
4 LAN Telephone (GF,UM)	48,474	21,526	24,950	1,050	-	54,500	-	54,500	-	26,000	73,424	157,576
5 Storage Area Network (GF,UM)	36,000	143,000	40,000	36,000	-	143,000	-	143,000	-	40,000	76,000	505,000
6 Routing & Switching Upgrades (GF,UM)	-	50,000	38,000	37,000	-	50,000	-	180,000	-	180,000	38,000	497,000
7 City-Wide Wireless (GF,UM)	-	80,000	40,000	40,000	-	80,000	-	50,000	-	50,000	40,000	300,000
8 Video Surveillance (GF,UM)	150,000	51,960	150,000	11,176	-	61,176	-	61,176	-	61,176	300,000	246,664
9 Video Conferencing (UM)	-	140,000	-	50,000	-	15,000	-	15,000	-	50,000	-	270,000
SUBTOTAL	\$ 367,474	\$ 631,486	\$ 373,450	\$ 345,226	\$ -	\$ 496,676	\$ -	\$ 575,676	\$ -	\$ 576,176	\$ 740,924	\$ 2,625,240

**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 made and replicated off site to a secondary storage array in case the primary site is destroyed. An additional Storage Appliance is included in years 12-13 to accommodate predicted growth. A server blade center chassis and 4 server blades should be added to the secondary data center so that the Virtual Server environment and select Virtual Desktop environment could be recovered and made available in the event of a failure at the main data center.

FY 12-13	Backup system for E-mail and SQL Databases	\$	25,000
	Upgrade for primary backup appliance	\$	30,000
	Blade Center	\$	60,000
FY 13-14	Backup Equipment Upgrades/Licensing	\$	15,000
	Upgrade for secondary site replicated backup	\$	65,500
FY 14-15	Storage Appliance Expansion	\$	30,000
FY 15-16	Backup Equipment Upgrades/Licensing	\$	15,000
FY 16-17	Storage Appliance Replacement	\$	90,000

JUSTIFICATION: The online file storage for our main data backup and recovery system is close to 80%. Upgraded storage capacity is needed to keep pace with the growing number of applications data and databases being added. We will need an immediate upgrade starting in 2012 with additional storage needed to replicate to the remote site. It is very likely that at the end of two (2) years we will need to increase data storage and 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.

OPERATING BUDGET IMPACT:	FY 12-13	Yearly Maintenance	\$	5,750
	FY 13-14	Yearly Maintenance	\$	4,000
	FY 14-15	Yearly Maintenance	\$	1,500
	FY 15-16	Yearly Maintenance	\$	750
	FY 16-17	Yearly Maintenance	\$	4,500

PERSONNEL	\$	-
OPERATING	\$	16,500
CAPITAL OUTLAY	\$	-

Total Operating Savings	\$	-
Total Operating Increase	\$	16,500

FUNDS APPROVED TO DATE: \$ 156,600

FUNDS EXPENDED TO DATE: \$ 130,889

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	1	1	1	2	3	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ 30,000	\$ 80,500	\$ -	\$ -	\$ -	
UNMET	85,000	-	30,000	15,000	90,000	
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 487,100

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

PROJECT TITLE: E-Government Online Technologies

DEPARTMENT: Information Technology

DESCRIPTION: This project will provide online technologies that can be used to offer services and provide the ability for the public to interact with government in an open and efficient manner. E-Government has become an important component of the City's continuing effort of interacting with the public by offering online services, and providing access to a growing amount of information.

FY 12-13	Digital Subscription Management Software and Services	\$	25,000
	Enterprise Content Management Software	\$	18,000
	Public Website Software Enhancements	\$	15,000
FY 13-14	Meeting Agenda Software and Distribution Services	\$	36,000
	Financial System Upgrade and Integration of Services	\$	44,000
	Selectron Interactive Voice Response (IVR) Hardware and Software Upgrade	\$	20,000
FY-14-15	Public Kiosk (Phase 1)	\$	18,000
FY 15-16	Public Kiosk (Phase 2)	\$	12,000
FY 16-17	Business Intelligence Software	\$	34,000

JUSTIFICATION: The City's presence within the online community is greatly characterized by its E-Government activities. The Information Technology Department believes that the need for online services will only grow. Expansion of the current E-Government system and components will be required to extend the capabilities of the current environment to meet these needs. E-Government offers the public and City staff many benefits by offering better and effective access to electronic application services, informational services, and inter-agency services. Email notifications, e-subscriptions, newsletters and other types of alerts have become the standard offering among many governmental agencies. Adding various types of information outlets such as these helps us keep our citizens informed.

OPERATING BUDGET IMPACT:	FY 12-13	Yearly Maintenance	\$	8,700
	FY 13-14	Yearly Maintenance	\$	5,000
	FY 14-15	Yearly Maintenance	\$	900
	FY 15-16	Yearly Maintenance	\$	600
	FY 16-17	Yearly Maintenance	\$	5,100

PERSONNEL	\$	-
OPERATING	\$	20,300
CAPITAL OUTLAY	\$	-

Total Operating Savings	\$	-
Total Operating Increase	\$	20,300

FUNDS APPROVED TO DATE: \$ 298,400

FUNDS EXPENDED TO DATE: \$ 269,317

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2	4	7	7	5	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ 33,000	\$ -	\$ -	\$ -	\$ -	
UNMET	25,000	100,000	18,000	12,000	34,000	
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 520,400

**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. Main Datacenter uninterruptible power supply (UPS) upgrade is needed to keep pace with growing infrastructure. Currently there is a main aggregation point of Fiber at the Teen Center. This location is not ideal as the building is aging, access issues, frequent water damage from leaking roof, etc. These cables should be pulled back to the Sports Connection building and reterminated in a dedicated communications closet. Years 2013-2017 would see fiber optic network extended to the following parks and facilities: Andrew Best, Dream, Evans, Green Springs, Hillsdale, Paramount, Off Leash Dog Area, West Haven, West Meadowbrook, Woodlawn, Perkins, Town Common, Greenfield Terrace and Kearney Park.

FY 12-13	Fiber install to Rec & Pks Facilities (Guy Smith, City Pool & Soccer Cplx)	\$	25,000
	UPS Replacement for Main Data Center	\$	80,000
FY 13-14	Relocated Fiber from Teen Center to Sports Connection	\$	25,000
	Fiber to new sites / Fiber Optic Components	\$	45,000
FY 14-15	Fiber to new sites / Fiber Optic Components	\$	45,000
FY 15-16	Fiber to new sites / Fiber Optic Components	\$	45,000
FY 16-17	Fiber to new sites / Fiber Optic Components	\$	45,000

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. The main data center's UPS (Uninterruptible Power Supply) or "Battery Backup" needs to be replaced with a higher capacity UPS. There are currently two UPSs in a redundant configuration. Each UPS is loaded at 50% capacity. Currently, if one UPS were to fail, the remaining UPS would be at 100% and, as a result, most likely be unable to output the necessary power demands and would result in a power failure to the main datacenter.

OPERATING BUDGET IMPACT:	FY 12-13	Yearly Maintenance / Repairs	\$	5,250
	FY 13-14	Yearly Maintenance / Repairs	\$	3,500
	FY 15-17	Yearly Maintenance / Repairs	ANNUALLY	\$ 2,250

PERSONNEL	\$ -
OPERATING	\$ 15,500
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 15,500

FUNDS APPROVED TO DATE: \$ 570,483

FUNDS EXPENDED TO DATE: \$ 522,716

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	3	5	2	4	4	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ 70,000	\$ -	\$ -	\$ -	\$ -	
UNMET	35,000	70,000	45,000	45,000	45,000	
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 880,483

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

PROJECT TITLE: Local Area Network (LAN) Telephony

DEPARTMENT: Information Technology

DESCRIPTION: This project would upgrade the existing CS1000E phone system from release 5.5 to release 7.5, upgrade one survivable remote gateway (SRG) from release 3.0 to release 6.0. This upgrade will also add two new servers, Session Manager and System Manager. The upgrade will also include replacing Telephony Manager with Subscriber Manager and resource software international (RSI) Call Accounting. Purchasing Avaya agile communication environment (ACE) & Application Integration Engine Servers will complete the unified communication integration. Today the CS1000E phone system has over 456 analog integrated service modules (ISM) licenses and 64 digital ISM licenses; converting 200 of these analog and digital ISMs to internet protocol (IP) will allow for growth and the replacement of older digital and analog phones. Replace older phones and upgrade CallPilot Server.

FY 12-13	CS1000E Upgrade to release 7.5	\$	70,000
FY 13-14	Avaya ACE & App Integration Engine Servers	\$	26,000
FY 14-15	Convert 100 analog ISMs to IP ISMs	\$	12,000
	Replace older phones	\$	42,500
FY 15-16	Convert 100 analog ISMs to IP ISMs	\$	12,000
	Replace older phones	\$	42,500
FY 16-17	Upgrade CallPilot Server	\$	26,000

JUSTIFICATION: This upgrade will protect our existing investment of the CS1000E phone system and add new features and benefits that will allow Unified Communication of voice, video, messaging and presence services with Microsoft Lync, SharePoint and Exchange. The new Session manager will allow session initiation protocol (SIP) based system support for voice and video. SIP is the new open standard base protocol for future unified communication systems. Adding a new Avaya ACE Server will complete the integration of the phone system, voicemail, email and applications. Upgrading the analog and digital ISMs to IP ISMs will reduce the footprint of our phone system, therefore reducing space, cooling and power requirement in the Main Data center will be added benefits. Upgrading CallPilot server to newest platform will increase performance and add new capabilities, such as speech-to-text and text-to-speech.

OPERATING Annual Maintenance will remain the same as current system as it is based off ports at no cost.

BUDGET IMPACT:

PERSONNEL	\$ -	Total Operating Savings	\$ -
OPERATING	\$ -	Total Operating Increase	\$ -
CAPITAL OUTLAY	\$ -		

FUNDS APPROVED TO DATE: \$ 470,000 **FUNDS EXPENDED TO DATE:** \$ 453,447

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	4	8	6	6	7	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ 48,474	\$ 24,950	\$ -	\$ -	\$ -	
UNMET	21,526	1,050	54,500	54,500	26,000	
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 701,000

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

PROJECT TITLE: Storage Area Network System (SAN)

DEPARTMENT: Information Technology

DESCRIPTION: This project would provide expansion of capacity for the Storage Area Network (SAN) located at both the primary Data Center and secondary Data Centers. This project also provides for additional upgraded storage capacity and features for the test and development environment.

FY 12-13	SAN for development and Virtual Desktop Environments	\$	143,000
	VMWARE Servers / Software (2)	\$	36,000
FY 13-14	VMWARE Servers / Software (2)	\$	36,000
	Virtual Desktop and Development Expansion	\$	40,000
FY 14-15	SAN Replacement Primary Site	\$	143,000
FY 15-16	SAN Replacement Secondary Site	\$	143,000
FY 16-17	SAN Upgrades	\$	40,000

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 increases. SAN storage disks are centrally stored. The disk space can be dynamically expanded and given and taken away from multiple servers with little administrative effort. Current SAN will be approaching 5 years in 2013 and a refresh will be in order. 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:

FY 12-13	Yearly Maintenance	\$	6,050
FY 13-14	Yearly Maintenance	\$	3,800
FY 14-15	Yearly Maintenance	\$	7,150
FY 15-16	Yearly Maintenance	\$	7,150
FY 16-17	Yearly Maintenance	\$	2,000

PERSONNEL	\$ -
OPERATING	\$ 26,150
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 26,150

FUNDS APPROVED TO DATE: \$ 377,928

FUNDS EXPENDED TO DATE: \$ 270,058

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	5	2	3	3	2	
PRIORITY						
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ 36,000	\$ 40,000	\$ -	\$ -	\$ -	
UNMET	143,000	36,000	143,000	143,000	40,000	
FUND 37 SW						
GRANT						
BOND						
	TOTAL PROJECT COST:					\$ 958,928

**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 our current network installations are not at the end of life, we do see more and more the need for additional network security appliances. In addition we see a number of facility moves and new acquisitions each year. Funds are needed to purchase these switches and setup network connectivity. An expansion to our Cisco Blade Center chassis would be needed in FY 2013 to accommodate expansion of the Virtual Server environment.

FY 12-13	Switch & Router Replacements	\$	50,000
FY 13-14	Cisco Blade Center Chassis	\$	75,000
FY 14-15	Switch Replacements	\$	50,000
FY 15-16	Core Switch Replacement City Hall	\$	180,000
FY 16-17	Core Switch Replacement Hot Site	\$	180,000

JUSTIFICATION: The City's older Cisco model switches do not support today's power standards for powering network devices such as surveillance cameras. These switches also lack advanced features that are employed in today's network environment. Year 12-13 we would seek to replace the oldest of these switches and routers. Looking forward to 14-15 we would seek to replace another 15 of our older model Nortel switches that will be reaching the end of their physical life.

OPERATING BUDGET IMPACT:	FY 12-13	Yearly Maintenance	\$	2,500
	FY 13-14	Yearly Maintenance	\$	3,000
	FY 14-15	Yearly Maintenance	\$	2,500
	FY 15-16	Yearly Maintenance	\$	9,000
	FY 16-17	Yearly Maintenance	\$	9,000

PERSONNEL	\$	-
OPERATING	\$	26,000
CAPITAL OUTLAY	\$	-

Total Operating Savings	\$	-
Total Operating Increase	\$	26,000

FUNDS APPROVED TO DATE: \$ 640,283

FUNDS EXPENDED TO DATE: \$ 626,282

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	6	3	4	1	1	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ -	\$ 38,000	\$ -	\$ -	\$ -	
UNMET	50,000	37,000	50,000	180,000	180,000	
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 1,175,283

**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 two 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 three would be to expand wireless to other area as identified. Finally, replacement of the older indoor wireless components that serve indoor spaces used by City staff, visitors, and vendors.

FY 12-13	Outdoor Wireless Mesh Replacement	\$	80,000
FY 13-14	Outdoor Wireless Mesh Replacement	\$	80,000
FY 14-15	Outdoor Wireless Mesh Expansion	\$	80,000
FY 15-16	Indoor Wireless Replacement	\$	50,000
FY 16-17	Indoor Wireless Replacement	\$	50,000

JUSTIFICATION: The existing public outdoor wireless mesh equipment is no longer manufactured and ongoing software and hardware support has been discontinued. This equipment has supported over 32,850 WiFi users since it was first installed back in April of 2007. This wireless technology has improved since 2007, so to have a wireless system that can manage both the outdoor and indoor access point on one common platform will make administration and management much easier.

OPERATING BUDGET IMPACT:	FY 12-13	Yearly Maintenance	\$	3,000
	FY 13-14	Yearly Maintenance	\$	2,000
	FY 14-15	Yearly Maintenance	\$	2,000
	FY 15-16	Yearly Maintenance	\$	1,500
	FY 16-17	Yearly Maintenance	\$	1,250

PERSONNEL	\$	-
OPERATING	\$	9,750
CAPITAL OUTLAY	\$	-

Total Operating Savings	\$	-
Total Operating Increase	\$	9,750

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	8	6	5	5	6	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ -	\$ 40,000	\$ -	\$ -	\$ -	
UNMET	80,000	40,000	80,000	50,000	50,000	
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 340,000	

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

PROJECT TITLE: Video Surveillance

DEPARTMENT: Information Technology

DESCRIPTION: This project would consist of five phases. First phase would purchase and install (10) fiber optic equipment, (25) cameras and (25) housings. Second phase would purchase and install (6) fiber optic equipment, (15) cameras and (15) housings. Third phase would purchase and install (6) fiber optic equipment (15) cameras (15) housings. Fourth phase would purchase and install (6) fiber optic equipment, (15) cameras and (15) housings. Final phase would purchase and install (6) fiber optic equipment, (15) cameras and (15) housings. Two additional video servers would be installed and one directly attached storage unit to these servers at City Hall to support the recording of these cameras. Total of 17 intersections & 17 Sites. Requests have been made to equip the following intersections and sites: **Phase (1)** Cotanche & Fourth, Reade & Third, Evans & Third, Greene & Third, Pitt & Fifth, City Pool, Guy Smith Stadium, Thomas Foreman Park, Dog Park & Greene Springs Park. **Phase (2)** Albemarle & 5th, Greene & Fourth, Charles & Tenth, Town Common, River Park North & Kearney Park. **Phase (3)** Dickinson & Fourteenth, Memorial & Fifth, Greenville Blvd & Hooker Rd, Greenfield Terrace, Dream Park & Evans Park. **Phase (4)** Greenville Blvd & Kristin Dr, Memorial & Third, Elm & Tenth, Woodlawn Park, Andrew Best Park & West Haven Park. **Phase (5)** Pottertown & Tenth, Greenville Blvd & Arlington and Memorial & Arlington, Paramount Park, West Meadow Brook Park & Hillsdale Park with security cameras. Video camera installations is an area that has experienced huge growth. Expectations are that this will continue and provide benefits to both the City and Citizens.

FY 2013	Cameras, Housing, Equipment and Labor for 5 Intersections and 5 Sites	\$	101,960
ANNUALLY FY 2014 - 2017	Cameras, Housing, Equipment and Labor for 3 Intersections and 3 Sites	\$	61,176

JUSTIFICATION: Installing a surveillance camera at predetermined intersections and Recreation and Park facilities will equip the Greenville Police Department with an invaluable tool to deter crime throughout the City. These cameras will monitor various intersections and recreational and park facilities and record any events for a predefined timeframe (likely 30 days). The Recreation & Parks Dept. has the most visitors of any other Department in the City. Monitoring their locations will provide an invaluable method of researching incidents of any type. Video surveillance cameras at City facilities assist Safety / Risk Management with general liability claim investigations. Video surveillance cameras on COG property deters crime, assists GPD in investigations if a crime occurs and is a reliable tool for the facility to have to increase security and safety. Having video surveillance footage assists with property insurance and workers compensation claims.

OPERATING BUDGET IMPACT:	Annual Maintenance costs will increase:	FY 2013	\$	5,098
		FY 2014 - 2017	\$	3,058

PERSONNEL	\$ -
OPERATING	\$ 17,330
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 17,330

FUNDS APPROVED TO DATE: \$ 40,505

FUNDS EXPENDED TO DATE: \$ 38,025

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	9	9	9	8	8	
PRIORITY	9	9	9	8	8	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	
UNMET	51,960	11,176	61,176	61,176	61,176	
FUND 37 SW						
GRANT						
BOND						
	TOTAL PROJECT COST:					\$ 587,169

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE	BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS						TOTAL		
	2012-13		2013-14		2014 - 15		2015 - 16		2016 - 17		MET	UNMET	
	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	
FIRE/RESCUE													
2 New Traffic Light (GF)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
3 F/R St. No. 3 Emergency Generator (GF)	-	-	70,000	-	-	-	-	-	-	-	-	70,000	-
4 F/R Station No. 3 Parking Lot (GF,UM)	-	-	100,000	80,000	-	-	-	-	-	-	-	100,000	80,000
5 F/R Headquarters Office Ren. (UM)	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000
6 F/R Station No. 7 (UM)	-	140,000	-	2,250,000	-	-	-	-	-	-	-	-	2,390,000
7 Emer. Traffic Signal Preemption (UM)	-	180,000	-	220,000	-	120,000	-	220,000	-	140,000	-	-	880,000
SUBTOTAL	\$ 100,000	\$ 370,000	\$ 170,000	\$ 2,550,000	\$ -	\$ 120,000	\$ -	\$ 220,000	\$ -	\$ 140,000	\$ 270,000	\$ 3,400,000	

FIRE / RESCUE'S FIRST PRIORITY FOR FY 2013 IS THE COMPLETION OF THE EMERGENCY OPERATIONS CENTER. THIS PROJECT WAS FULLY FUNDED IN FY 2012.

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

PROJECT TITLE: Emergency Operations Center (EOC)

DEPARTMENT: Fire/Rescue

DESCRIPTION: This project is for the construction of an Emergency Operations Center (EOC) for the City. This facility will be designed and built in compliance with applicable provisions of the following Federal Emergency Management Agency (FEMA) Standards: FEMA 426, FEMA 452, FEMA 361, FEMA 543, and FEMA 55. The EOC will protect and support the operations of those personnel assigned to coordinate response and recovery operations in the event of a disaster or emergency. This project also includes the installation of emergency standby generator to power the building in the event of an electrical distribution system interruption. The facility when not used as an emergency operations center will be used as a classroom in support of the Fire/Rescue Department's training center which is also on the property. The EOC will be built on city-owned property that is the current site of Fire/Rescue Station #6 and the fire training tower. This project was fully funded in FY 2012.

FY 2013	
Architectural & Engineering Fees	200,000
FY 2014	
Construction Costs	800,000
	1,000,000
Funding:	
City Funds	400,000
Federal Grant	600,000
	1,000,000

JUSTIFICATION: The city's current EOC is located in the Police and Fire Headquarters building. This facility is not rated to withstand the hurricane level winds that Coastal North Carolina may experience. The project will ensure that the personnel operating in the EOC will be protected from severe weather conditions and potential malevolent attacks that may occur during periods of civil unrest or acts of violence.

OPERATING BUDGET IMPACT: Annual maintenance and operating costs including utilities of \$10,000.

PERSONNEL	\$ -
OPERATING	\$ 10,000
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 10,000

FUNDS APPROVED TO DATE: \$ 1,000,000

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	1					
PRIORITY	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE						
GENERAL FUND						
UNMET						
FUND 15 POWELL						
GRANT						
BOND						
	TOTAL PROJECT COST:					\$ 1,000,000

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

PROJECT TITLE: Traffic light for Rollins Drive and Greenville Blvd.

DEPARTMENT: Fire/Rescue

DESCRIPTION: This project is to install a traffic signal at the intersection of Rollins Dr. and Greenville Blvd.



JUSTIFICATION: This intersection is uncontrolled by a traffic control device. Greenville Blvd. is heavily traveled. Engine 5 and EMS-5 must navigate this intersection while responding to nearly every one of the emergency incidents to which they respond. Over the last three years, there were an average of over 2500 unit responses from Station 5. Engine 5 and EMS-5 are often required to merge into heavy traffic and risk the potential of causing an accident and becoming involved in one. A traffic signal for this intersection would improve the safety of both emergency responders and other motorists when Engine 5 and EMS-5 respond to emergency incidents.

OPERATING BUDGET IMPACT: Annual utility costs for this traffic light are estimated at \$400.00.

PERSONNEL	\$ -
OPERATING	\$ 400
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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 100,000

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

PROJECT TITLE: Emergency Generator for Fire Station 3

DEPARTMENT: Fire/Rescue

DESCRIPTION: Replace the small and inadequate 13.5 KW emergency generator with a 60 KW emergency standby generator that would be capable of running the entire building, including Heating, Ventilation, and Air Conditioning (HVAC), doors, etc.

JUSTIFICATION: This fire station serves as a central point within the overall emergency operations plan and is a critical resource for the City and many other departments when operating in a disaster. Station 3's emergency standby 13.5 kilowatt generator is woefully inadequate to support fire/rescue station operations when electrical power is lost. Built in 1987, Station 3 is staffed with 6 personnel daily and provides fire suppression service with a quint and emergency medical service with a medic unit. During the recent hurricane that affected Greenville, Station 3 lost electricity for several hours. Its emergency standby generator provided electricity to the overhead engine bay doors and hallway lighting for the fire station. In-station radio communication, station alerting, HVAC, and food storage and preparation capabilities were lost during the power outage. Although the station and its personnel were without power for several hours, firefighters and paramedics continued to staff the station and apparatus, and monitored emergency radio communications by hand-held radios.

OPERATING BUDGET IMPACT: Only for potential repairs.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY		3				
FUNDING SOURCE						
GENERAL FUND	\$ -	\$ 70,000	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
	TOTAL PROJECT COST:					\$ 70,000

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

PROJECT TITLE: Fire Station 3 Parking Lot and Front Driveway Repair

DEPARTMENT: Fire/Rescue

DESCRIPTION: This project is to repair the employee parking lot and front ramp of Fire Station 3. The employee parking would be replaced with asphalt concrete. The front ramp would have severely cracked portions of the pad cut out and replaced with concrete.

JUSTIFICATION: The concrete rear parking lot is severely spalled from wear and weather. The front ramp is cracked and spalled from wear and weather, as well as from damage when the ladder truck struck the electrical power lines in front of the station. The truck's outriggers grounded in the concrete. Cracks in the concrete permit water to undermine the concrete pads. In the winter, ice forms and pushes the concrete up.

OPERATING BUDGET IMPACT: None

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY		4				
FUNDING SOURCE						
GENERAL FUND	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
UNMET		80,000				
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 180,000

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

PROJECT TITLE: Fire Headquarters Offices Renovation

DEPARTMENT: Fire/Rescue

DESCRIPTION: This is a request to renovate the office area of Fire Headquarters. The intent is to construct a reception area for visitors to fire headquarters, and add office space for a third deputy fire marshal. The receiving area would be constructed at the current lobby entrance to Fire Headquarters. It would be constructed of wood framing, dry wall and glass. A counter would be provided for visitors to sign permits, requests for incident reports and other paperwork.

JUSTIFICATION: A reception area would isolate visitors from the fire department secretary. 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 work load, 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 filling that position on a part-time basis currently, 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	\$ -
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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 50,000	

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

PROJECT TITLE: Fire/Rescue 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 annexations and the 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, and install 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 \$140,000 in FY 2012-2013; construction and furnishing costs will be \$2,250,000 in FY 2013-2014; and personnel and operating costs will be about \$556,600 in FY 2014-2015.

JUSTIFICATION: With annexations and the continued growth in the area, a station is needed to provide a consistent level of service to all areas of the city. 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. An 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 fire prevention officers and a future second battalion chief.

OPERATING BUDGET IMPACT: Total annual operating impact is estimated at \$556,600. This includes salaries and benefits for an additional 10 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	\$ 493,830
OPERATING	\$ 62,770
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 556,600

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
	6	1	1			
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 140,000	\$ 2,250,000	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
						TOTAL PROJECT COST: \$ 2,960,000

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

PROJECT TITLE: Emergency Traffic Preemption

DEPARTMENT: Fire/Rescue

DESCRIPTION: This project would modify traffic signals to allow Fire/Rescue vehicles to preempt them.

<u>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2016 - 2017</u>
Greenville Blvd. & Moseley Dr. & 14th St. & Elm St. & Charles Blvd. & Plaza Mall & Landmark St. & Hooker Rd. & Memorial Dr. & Mall Dr.	Memorial Dr. & Clubway & Dickerson & Moye & Farmville Blvd & 5th St. & 3rd St. Firetower Rd. & Corey Rd. & Evans St. & Arlington Blvd & Hwy 43S	Greene St. & 5th St. 10th St. & Charles Blvd & ECU & College Hill & Elm St. & Evans St.	Greene St. & 1st St. & 2nd St. & 3rd St. & 4th St. & Airport Rd. & Pactolus 14th St. & Evans & Dickinson & Farmville Dickinson & Grande Charles Blvd. & Red Banks	5th St. & 14th St & Albemarle & Pitt & Washington & Evans & Cotanche & Reade

JUSTIFICATION: The primary justification for this project is safety and to decrease our response time. This system will benefit the entire community; it protects all citizens, pedestrians, civilian drivers, the emergency driver as well as those in need of emergency assistance. Presently, there are five intersections on Arlington Blvd. that are equipped with signal preemption devices. These intersections were identified and funded through the computerized signal system funding. With the exception of station vehicles, all Fire/Rescue vehicles are equipped with emitters. No alternatives were considered.

OPERATING BUDGET IMPACT: This proposal will not increase personnel cost.

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		
	7	2	2	1	1
PRIORITY					
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
UNMET	\$ 180,000	\$ 220,000	\$ 120,000	\$ 220,000	\$ 140,000
FUND 15 POWELL					
FUND 37 SW					
GRANT					
BOND					
			TOTAL PROJECT COST:		
			\$ 880,000		

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE	BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS						TOTAL	
	2012-13		2013-14		2014 - 15		2015 - 16		2016 - 17		MET	UNMET
	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET

FINANCIAL SERVICES													
1 ERP/ Fin. Mgmt System (GF, B)	\$ 2,440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,440,000	\$ -
SUBTOTAL	\$ 2,440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,440,000	\$ -

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

PROJECT TITLE: Enterprise Resource Planning (ERP) / Financial Management System

DEPARTMENT: Financial Services

DESCRIPTION: This request would purchase a new enterprise resource planning /financial management (ERP/FM) system. This system would include the full range of accounting processes (General Ledger, Accounts Receivable and Payable, Billing, Payroll, Parking Tickets, Business License, and Treasury Management), which would be fully integrated with Purchasing processes (Bid and Contract Management, Purchase Order and Requisition, and Inventory), Fixed Asset Management (Grant and Project Accounting), Permits and Code Enforcement processes, Human Resource Management processes, Performance Management Dashboard capability, Work Order, Fleet, and Facilities Management. This system would also have Business, Vendor, Employee, and Citizen self-service capabilities as applicable. This system would enhance the City's ability to retrieve accurate information in a timely manner through its ability to create reports using a combination of any data field in the database. It also incorporates software that automatically creates required financial reports (GASB-34) which could decrease the preparation time of these reports by half. Data could also be downloaded directly into Excel. This system would initiate an electronic work flow process that would decrease transaction processing time. This system would allow notes and documents to be attached to transactions which would decrease processing time and eliminate the need to research paper archives for background information.

The City of Greenville has selected a consultant to complete a business application needs analysis from which a request for proposal will be drafted. Once bids are received the estimated cost for this project will be updated.

JUSTIFICATION: Over the years, the City has worked with the current vendor to resolve deficiencies and issues with the current system. HTE has indicated that these issues are either unsolvable due to the nature of the system or could be fixed at an additional cost. In addition, there are indications that the vendor is developing a new platform which we will be required to purchase in the near future just as the City was required to migrate from the original green screen platform to the current "Windows" based system. The future system from our current vendor is not ready for implementation at this time and when available would be an untested platform.

OPERATING BUDGET IMPACT: A modern ERP/FM system would improve productivity by streamlining processes, alleviating the need for duplicate entry, increase accuracy by decreasing the chance of entry errors, and enhance customer service by avoiding timing lags in billing processes. A modern system would enhance the accuracy, timeliness, and flexibility of financial reporting. Annual subscription fees may decrease significantly.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ 88,000

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE						
GENERAL FUND	\$ 90,000	\$ -	\$ -	\$ -	\$ -	
UNMET						
FUND 37 SW						
GRANT						
BOND	2,350,000					
					TOTAL PROJECT COST:	\$ 2,528,000

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE	BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS						TOTAL	
	2012-13		2013-14		2014 - 15		2015 - 16		2016 - 17		MET	UNMET
	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
RECREATION & PARKS												
1 Eppes Center Improvements (UM)	\$ -	\$ 44,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,800
2 Park Services Maint. Shop Imp. (GF,UM)	147,500	-	-	520,000	-	398,500	-	85,000	-	-	147,500	1,003,500
3 Drew Steele Center (UM)	-	138,000	-	220,000	-	-	-	1,650,000	-	-	-	2,008,000
4 So. Greenville Rec. Center Imp. (UM)	-	718,000	-	165,000	-	1,750,000	-	350,000	-	187,000	-	3,170,000
5 Aquatics & Fitness Center Imp. (GF,UM)	12,000	91,500	-	435,000	-	78,500	-	46,500	-	49,000	12,000	700,500
6 H. Boyd Lee Center Improvements (UM)	-	235,000	-	45,750	-	318,000	-	350,000	-	425,000	-	1,373,750
7 Dream Park Development (G-UM)	-	250,000	-	-	-	-	-	-	-	-	-	250,000
8 Skid Steer Loader (UM)	-	48,000	-	-	-	-	-	-	-	-	-	48,000
9 Highway 43 Park Development (UM)	-	82,000	-	94,000	-	75,000	-	-	-	-	-	251,000
10 Outdoor Basketball Complex (UM)	-	650,000	-	-	-	-	-	-	-	-	-	650,000
11 ADA Access / Parking Control (GF,UM)	38,750	47,250	38,750	37,250	-	150,000	-	150,000	-	150,000	77,500	534,500
12 South Tar River Greenway Parks (UM)	-	278,000	-	-	-	-	-	-	-	-	-	278,000
13 Door & Key Standardization (GF)	-	-	80,000	-	-	-	-	-	-	-	80,000	-
14 Playground Equipment (UM)	-	135,000	-	100,000	-	135,000	-	-	-	-	-	370,000
15 Bleacher Replacement (GF)	49,610	-	-	-	-	-	-	-	-	-	49,610	-
16 Evans Park Improvements (GF,UM)	-	-	-	-	-	325,000	-	88,000	-	-	-	413,000
17 Open Space Land Acquisition (UM)	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-	500,000
18 Guy Smith Stadium & Pool Ren. (UM)	-	101,000	-	325,000	-	-	-	-	-	-	-	426,000
19 Eastside (Hwy 33) Park Dev. (UM)	-	348,000	-	475,000	-	3,625,000	-	356,000	-	4,800,000	-	9,604,000
20 Town Common (UM)	-	85,000	-	1,555,000	-	2,500,000	-	2,500,000	-	2,500,000	-	9,140,000
21 Bucket Truck (UM)	-	55,000	-	-	-	-	-	-	-	-	-	55,000
22 Parking Lot Improvements (UM)	-	97,450	-	75,000	-	85,000	-	-	-	-	-	257,450
23 Greenfield Terrace Improvements (UM)	-	188,000	-	285,000	-	428,000	-	818,000	-	591,000	-	2,310,000
24 Soccer Complex Improvements (UM)	-	48,000	-	157,500	-	455,000	-	-	-	-	-	660,500
25 Jaycee Park Improvements (UM)	-	12,000	-	65,000	-	-	-	-	-	-	-	77,000
26 Tennis Court Ren. (UM)	-	-	-	78,000	-	-	-	-	-	-	-	78,000
27 Roof Improvements (UM)	-	-	-	100,000	-	100,000	-	-	-	-	-	200,000
28 River Park North Improvements (UM)	-	-	-	115,000	-	217,000	-	45,000	-	750,000	-	1,127,000
29 Off-Leash Dog Area Lighting (UM)	-	-	-	44,000	-	-	-	-	-	-	-	44,000
30 New Community Pool (UM)	-	-	-	85,000	-	1,300,000	-	-	-	-	-	1,385,000
31 Pine Crest Park Development (UM)	-	-	-	-	-	258,000	-	-	-	-	-	258,000
32 Countryside Park Development (UM)	-	-	-	-	-	258,000	-	-	-	-	-	258,000
33 West Meadowbrook Park Imp. (UM)	-	-	-	-	-	375,000	-	325,000	-	-	-	700,000
34 Paramore Park Trail Improvements (UM)	-	-	-	-	-	56,900	-	-	-	-	-	56,900
35 Peppermint Park Improvements (UM)	-	-	-	-	-	45,000	-	-	-	-	-	45,000
36 Natatorium Indoor Pool (UM)	-	-	-	-	-	375,000	-	-	-	10,000,000	-	10,375,000
SUBTOTAL	\$ 247,860	\$ 3,752,000	\$ 118,750	\$ 5,076,500	\$ -	\$13,407,900	\$ -	\$ 6,863,500	\$ -	\$19,552,000	\$ 366,610	\$48,651,900

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

PROJECT TITLE: Eppes Recreation Center Renovation

DEPARTMENT: Recreation & Parks

DESCRIPTION:
FY12-13: The bulk of the Eppes Center is a converted high school gym that was built in the early 1950's. The Eppes Center has undergone significant renovations recently, including air conditioning the building, completely reworking the building electrical system, installing new windows, stabilizing the building structure, new gym lighting and directional signage installed, install new plumbing, & renovation of the Eppes Alumni room. To complete the project it is necessary to improve gym acoustics & refurbish the gym, install a new gym floor, install bleachers, replace the scoreboard, refurbish the hallway in the old building section, replace the 4th St exterior stairs, install roof drains over the multipurpose wing, improve exterior building drainage, and replace the loose safety surfacing at the playground with poured in place surfacing.

JUSTIFICATION:
 After many phases of work on this building this project will complete the renovation process of the Eppes Recreation Center. Unfortunately much of the previous funding was spent on basic infrastructure work that should have been addressed over time in a systematic manner (foundation stabilization, electrical renovation, leaking subfloor plumbing, etc.) but due to neglect these items were only just now corrected. This caused a lot of money to be spent on items that are not apparent to the facility user. Almost all of the items addressed in this project will be finish work and significantly improve both the appearance and functionality of the facility. After many years of being underserved, users will finally have a high quality recreation center for their use.

OPERATING BUDGET IMPACT:
 Completion of this project will have a neutral impact on budget.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ 808,862

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	1					
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ -	\$ -	\$ -	\$ -	\$ -	
UNMET	44,800					
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 853,662

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

PROJECT TITLE: Parks Maintenance Center; Main Shop Improvements

DEPARTMENT: Recreation & Parks

DESCRIPTION: The Park Services Maintenance Center is the central location for all maintenance operations for the Greenville Recreation and Parks Department. Unfortunately this facility is undersized and the buildings are in terrible condition, to the point of having a significant number of Occupational Safety & Health Administration (OSHA) violations which creates an unsafe work environment for employees.

FY12-13: Install new roof/insulation on main shop, renovate electrical to industrial standard/code, interior shop lighting upgrade. Do design & development for FY13-14 bay storage. \$82,500. Re-roof the existing storage outbuildings adjacent to the main shop (\$65,000)

FY13-14: Demolish existing shop/storage building. Construct new dry storage with bays. Repave entire compound. Design/Development for Administration building. \$520,000.

FY14-15: Acquire land between the shop & 3rd St. adjacent to the railroad. Demo existing structures, construct administrative offices. Convert old offices to dry storage for parts & tools. Replace compound fence. Install wash pit for equipment cleaning. \$398,000.

FY15-16: Construct additional section onto existing main shop building for more efficient shop use. \$85,000.

JUSTIFICATION: Current Park Services Maintenance Facility was built in the 1920's & acquired as a hand-me-down from Public Works in 1979. Two building roofs were replaced after the 1999 hurricane, but no other structural building improvements have occurred since Parks' maintenance occupied the site. As a result of this neglect, there are significant issues. Outmoded building infrastructure, ADA accessibility, safety & security issues, site layout functionality, and facility quality are an issue. Maintenance yard space is extremely limited & and the site needs reworked to meet current needs. There is no room for expansion given the current footprint without land acquisition, which is recommended. Major facility renovation/replacement should be a priority.

OPERATING BUDGET IMPACT: Completion of this project will have a neutral impact on 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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE						
GENERAL FUND	\$ 147,500	\$ -	\$ -	\$ -	\$ -	
UNMET		520,000	398,500	85,000	-	
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 1,151,000	

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

PROJECT TITLE: The Drew Steele Center; PARTF Required Elements

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY 12-13: Project completes project elements found in Phase 1 renovation of the Drew Steele Center as required by the Parks and Recreation Trust Fund (PARTF) grant; Renovate shuffleboard court surfacing, install outdoor classroom, pave the ADA accessible trail, install weight training equipment, gym bleachers, gym divider curtain, provide building furniture, and repave parking lot as required.

FY13-14: Develop plans and specifications for Phase 2 development of the Drew Steele Center. Renovate the restroom at Elm St. Center to support & complement the stadium construction project at the Little League field.

FY15-16: Construct Phase 2 of the Drew Steele Center per the established planning documents.

Approved Funding:

FY 2009:	Donations	\$500,000
FY 2011	PARTF Grant	\$500,000
FY 2011	Transfer from General Fund	\$347,349
FY 2012	Transfer from General Fund	\$120,000
		\$1,467,349

JUSTIFICATION: The above mentioned items were submitted as a component of the PARTF Grant application and are required to be installed in order for the City of Greenville to meet the obligations of this grant. Failure to honor this commitment would result in the City not being eligible for future grants.

OPERATING BUDGET IMPACT: Completion of this project will have a neutral impact on budget.

PERSONNEL	\$	-
OPERATING	\$	-
CAPITAL OUTLAY	\$	-

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

FUNDS APPROVED TO DATE: \$ 1,467,349

FUNDS EXPENDED TO DATE: \$ 411,632

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	3	6	9			
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ -	\$ -	\$ -	\$ -	\$ -	
UNMET	138,000	220,000	-	1,650,000	-	
FUND 15 POWELL						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 3,475,349	

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

PROJECT TITLE: South Greenville Gym Improvements

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY12-13: Install Heating, Ventilation and Air Conditioning (HVAC) system in the gym. This will require a complete renovation of the gym electrical system, new gym plumbing, renovation of the gym interior with consideration of acoustics. To comply with the Americans with Disability Act this major renovation will require the installation of an exterior ADA accessible restroom that is added on to the building. To create an ADA compliant route of travel to the gym, construct a gravel parking lot with paved ADA parking and an accessible route of travel to the gym. ADA compliance will be required to obtain a building permit.

FY13-14: Develop Plans & Specifications for a modern facility to replacement of the building sections constructed in 1949.

FY13-14: Initiate construction of a new recreation center. Dollar amount of \$1,750,000 represents the City of Greenville's portion of construction costs. This gym supports South Greenville Elementary School as gym facilities for the school. Hopefully the Pitt County School Board would partner with the City and contribute an additional \$750,000 to allow total project funding of \$2,500,000.

FY15-16: Install a sprayground in the park for neighborhood use.

FY16-17: Reconstruct the athletic field into a multipurpose field with lighting and irrigation.

JUSTIFICATION:

The South Greenville Center & Park is heavily used by the surrounding neighborhood despite being an outdated, inadequate, and deteriorating facility. The primary building section was built in 1949, with an addition in 1957. No significant renovations have occurred since. The Center provides basic amenities for users, but facilities are outmoded. Large portions of the building cannot be monitored by staff due to extremely poor facility configuration and multiple entrances. The gym portion is structurally sound but major renovations are needed to provide a quality facility for users. The facility does not meet ADA requirements. Improvements are needed to address outmoded building infrastructure, ADA accessibility, safety, site functionality, and facility quality.

OPERATING BUDGET IMPACT:

FY12-13: Installation of air conditioning will increase the electrical utility bill by \$12,000 annually.

FY15-16: Installation of a sprayground (at 2 locations; Boyd Lee & S. Greenville) will require the addition of one maintenance technician and a vehicle for that individual to provide maintenance on these systems. **Those costs are in the Boyd Lee budget sheet as a merged expense.**

PERSONNEL	\$ -
OPERATING	\$ 12,000
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	4	1	1	5	6	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 718,000	\$ 165,000	\$ 1,750,000	\$ 350,000	\$ 187,000	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 3,170,000	

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

PROJECT TITLE: Greenville Aquatic and Fitness Center Improvements

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY12-13: Roof repairs: The roof of Aquatics & Fitness Center has rotten decking in one large area making walking on the roof dangerous in that location. Significant "bird-baths" areas exist that will further deteriorate the roof. During storms, water accumulates on the roof, overtops the flashing and creates "water falls" down walls in the building interior soaking carpets and equipment. This project installs roof drainage, seals the flashing, and replaces roof deck at unsafe locations. This project also renovates the 4 changing rooms by installing tile & refinishing the interior, & creates an ADA accessible family changing room, Hires a consultant to do a full roof survey of all buildings.

FY13-14: Replace the Aquatic Center's pool dehumidifier & air handler, replaces all of the buildings plumbing due to extreme line corrosion & spontaneous line failures.

FY14-15: Resurface the pool & replace all building carpet.

FY15-16: Replace the basketball goals in the gym & install a gym curtain divider.

FY16-17: Reconfigure the stage area, install a new weight room floor, & install ceiling fans in the weight room.

JUSTIFICATION:

While some building infrastructure has been rehabilitated in a piece meal manner, the replacement of the building's aging mechanical equipment and roof system prior to failure is becoming critical to the continued operation of the Aquatic/Fitness Center. Failure of the roof section, the dehumidifier/air handler system, and potentially the plumbing may require that the building be closed for extended periods until repairs are made. The failing roof flashing has already resulted in significant interior building damage. These items must be replaced in a planned, systematic manner per the proposed schedule to avoid building closure due to sudden equipment failure.

OPERATING BUDGET IMPACT: Completion of this project will have a neutral impact on budget.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ 144,339

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	5	3	18	11	8	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ 12,000	\$ -	\$ -	\$ -	\$ -	
UNMET	91,500	435,000	78,500	46,500	49,000	
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 712,500	

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

PROJECT TITLE: H. Boyd Lee Center Improvements

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY 12-13: Install air conditioning in the gym. All of the entrance doors into the building are malfunctioning. Replace those doors. Western facing gym windows have tremendous heat gain in the summer; tint the gym windows for energy efficiency.

FY13-14: Upgrade and extend the cross country trail, and construct it to an appropriate standard with adequate drainage. Current trail receives considerable use but it was never constructed properly.

FY14-15: Per the park Master Plan, pave current grass parking area & improve the road circulation while controlling vehicles with bollards at the facility.

FY15-16: Install a sprayground in park.

FY16-17: Develop 2 lighted multipurpose athletic fields to meet considerable user demand.

JUSTIFICATION:

Gym air conditioning is part of the continuing effort to provide AC in all facility gyms. The cross country trail receives considerable use but it was never properly constructed which leads to continual washout problems and provides a poor running surface for area cross country teams and joggers. Parking lot paving initiates work to continue general site development. Sprayground installation will be done in conjunction with installation at South Greenville, providing cost efficiencies and adding a highly popular recreational amenity. Installing two new multipurpose athletic fields will meet high demand for field space.

OPERATING BUDGET IMPACT:

FY12-13: Installation of air conditioning will increase the electrical utility bill by \$12,000 annually.

FY15-16: Installation of a sprayground (at 2 locations; Boyd Lee & S. Greenville) will require the addition of one maintenance technician, a vehicle, and funds for aquatic supplies for that individual to provide maintenance on the systems.

	FY12-13		FY15-16		
PERSONNEL	\$ -	PERSONNEL	\$ 39,900	Total Operating Savings	\$ -
OPERATING	\$ 12,000	OPERATING	\$ 7,000	Total Operating Increase	\$ 58,900
CAPITAL OUTLAY	\$ -	CAP. OUTLAY	\$ 26,000		

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	6	7	19	6	7	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 235,000	\$ 45,750	\$ 318,000	\$ 350,000	\$ 425,000	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
				TOTAL PROJECT COST:		\$ 1,373,750

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

PROJECT TITLE: Dream Park Development

DEPARTMENT: Recreation and Parks

DESCRIPTION: Project implements the park Master Plan as developed through community meetings. Project will install a picnic shelter, a consolidated playground unit, a basic skateboard facility, a sprayground, and adjacent parking.

JUSTIFICATION: The current site receives almost no use as there are no facilities to attract park users. These improvements are required to develop a functional neighborhood park to serve the adjacent neighborhood. It is anticipated that a Parks and Recreation Trust Fund (PARTF) grant in the amount of \$250,000 will be sought to offset these costs but there is no guarantee that this grant will be received. City Council authorized the transfer of \$250,000 to the Capital Reserve Fund designated for this project should the PARTF grant not be approved.

OPERATING BUDGET IMPACT: FY12-13: Installation of a sprayground will require the addition of one maintenance technician, a vehicle, and funds for aquatic & other supplies for that individual to provide maintenance on the system. Note that this staff and expenditure increase is also required due to the accumulated annual addition of new facilities and infrastructure over the years without corresponding resources to maintain these new responsibilities.

PERSONNEL	\$ 39,900
OPERATING	\$ 8,000
CAPITAL OUTLAY	\$ 26,000

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

FUNDS APPROVED TO DATE: \$ 534,900

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ -	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT (UNMET)	250,000					
BOND						
TOTAL PROJECT COST:					\$ 784,900	

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

PROJECT TITLE: Skid Steer Loader

DEPARTMENT: Recreation and Parks

DESCRIPTION: This project purchases a skid steer loader for use by the Park Services maintenance team. A skid steer unit is requested as it performs almost all of the functions of a backhoe but it is much more efficient in a park setting as it can work in tighter spaces and is a lot more versatile due to its "agility". It is also less expensive than a backhoe.

JUSTIFICATION: A skid steer loader is a fundamental piece of heavy equipment required to fulfill our basic work mission in the park system. Park Services did have a "hand me down" backhoe until last year but that unit deteriorated to the point that it is not usable. As a result, we are now renting a backhoe at a rate of \$1,600 per month, 6 months a year, or \$9,600 per year. That would pay for a skid steer in 5 years, making equipment rental highly inefficient. Our current strategy is to "group" heavy equipment work & address those tasks in the month when the equipment is available but by definition that means that specific tasks must be put off for a month or two until we are renting the equipment. This results in poor customer service as we cannot respond to certain work orders in a timely manner.

OPERATING BUDGET IMPACT: There will be an immediate benefit of not having to spend \$9,600 annually on rentals, which is good because this amount was never budgeted which is severely depleting that account. There will be an undefined cost of equipment maintenance for routine maintenance.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ 9,600
Total Operating Increase	\$ -

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY	8					
FUNDING SOURCE						
UNMET	\$ 48,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 48,000

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

PROJECT TITLE: Hwy. 43/Phil Carroll Property Park Development

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY12-13: Greenville Utilities Commission (GUC) has developed a 12' wide road access to their future sewer pump station on the city-owned right-of-way (ROW) that provides the primary access to the future park property. This project expands the road to 20' wide, which is the required width for 2 way vehicle traffic (\$150,000). Design & Development for Park development (\$8,000).

FY13-14: Develop Phase 1 of Hwy 43/Phil Carroll property; completion of entrance road from the current GUC lift station terminus, construction of basic amenities (Shelter, gravel parking, potable water to site, gravel trails, ADA fishing access)

FY14-15: Complete development of Hwy 43/Phil Carroll property; one additional shelter, trail interpretive signage, additional trails, park amenities, etc.

JUSTIFICATION:

This property has great potential for passive park development at very low cost; essentially "low hanging fruit". Project provides regional park space for the rapidly growing Pitt Memorial Hospital community, and will be linked to the greenway system once that greenway section is developed. There are currently no parks serving this entire end of town. This would become an important local recreational amenity, and potentially a tourist attraction stimulating economic development in Greenville.

OPERATING BUDGET IMPACT:

The park would come on line in FY 14-15 per this plan. At that time routine park mowing would be required and a permanent staff person (Laborer) and a vehicle will be required for servicing.

FY14-15		Total Operating Savings	\$ -
PERSONNEL	\$ 31,920	Total Operating Increase	\$ 39,420
OPERATING	\$ 7,500		
CAPITAL OUTLAY	\$ 26,000		

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	9	14	8			
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 82,000	\$ 94,000	\$ 75,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 251,000	

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

PROJECT TITLE: Outdoor Basketball Complex

DEPARTMENT: Recreation and Parks

DESCRIPTION: Project develops an outdoor basketball complex of 5 outdoor courts based on the Master Plan prepared by Parks staff in coordination with Community Development and the Police Department.

JUSTIFICATION: There has been significant public interest in developing such a facility. Greenville currently has very few outdoor courts and there is not a grouping of facilities as proposed in this plan anywhere in the city. This will be an excellent venue for day to day recreation, but it will also provide an opportunity for 3 on 3 tournaments or similar special events.

OPERATING BUDGET IMPACT: Recreation: Staffing will require two attendants per day at \$9/hour each. 5.5 hours/day x 364 days per year. Schedule: Mondays – Sundays 3:30-9:15pm; 364 days/year. Two attendants per day at \$9/hour each x 5.75 hours/day. \$40,556.
Parks: Additional part-time staff hours required; 1456 hours at \$8.25= \$12,012. \$6,000 supplies.

PERSONNEL	\$ 52,568
OPERATING	\$ 6,000
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 58,568

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 650,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 650,000

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

PROJECT TITLE: ADA Improvements

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY12-13: Addresses specific ADA issues as identified in Greensprings Park and at Bradford Creek Soccer fields. Provides acceptable parking locations and routes of travel to park facilities as required by ADA law.

FY13-14: Provides an acceptable route of travel to Jaycee Park playground and shelter, Boyd Lee shelter, playground, and the overall site, at Elm St. Park, and funds a consultant's assessment of all remaining outdoor park areas to identify areas of deficiency. This review complements the already received assessment of buildings.

FY14-15: Perform ADA remediation work in park buildings &/or park lands per consultant report.

FY15-16: Perform ADA remediation work in park buildings &/or park lands per consultant report.

FY16-17: Perform ADA remediation work in park buildings &/or park lands per consultant report.

JUSTIFICATION:

There are significant ADA compliance issues in all of the park system buildings and in the parks, which is a violation of Federal law. This program initiates a systematic remediation program initially based on the most obvious staff observations and then addressing the more complex issues as identified in consultant reports.

OPERATING BUDGET IMPACT:

This program is operating budget neutral.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ 77,500

FUNDS EXPENDED TO DATE: \$ 37,499

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	11	9	10	3	5	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ 38,750	\$ 38,750	\$ -	\$ -	\$ -	
UNMET	47,250	37,250	150,000	150,000	150,000	
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 689,500	

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

PROJECT TITLE: South Tar Greenway Park Development

DEPARTMENT: Recreation and Parks

DESCRIPTION: This project develops park amenities on the existing vacant land on properties adjacent to the South Tar River Greenway. These items include a skateboard park, additional parking, picnic shelter, sand volleyball, fishing access, and a mountain bike trail at the old landfill site.

JUSTIFICATION: City owned lands adjacent to the South Tar River Greenway are prime for neighborhood park and recreational development. The 10 acres at the off leash dog area Greenville Off Leash Dog Area (GOLDA) is a particularly excellent piece of park land that can be developed into a passive neighborhood park with some active amenities (skateboard park, sand volleyball, etc.). Note that parking is an issue that needs to be addressed when this site is developed. At other greenway locations, there is an excellent opportunity to open up fishing at the Beech St. pond with limited clearing and the old landfill site could become Greenville's first true Mountain Bike trail due the sites' topography. There is extremely high recreational potential for relatively low development costs. This is decidedly "low hanging fruit".

OPERATING BUDGET IMPACT: This site is already under contracted mowing so that is not a cost increase. It will be necessary to increase the part-time maintenance staffing budget with additional hours (2 staff at 1040 hours = \$16,120). There will be a need for a small increase in supplies (\$6,000).

PERSONNEL	\$ 16,120
OPERATING	\$ 6,000
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 22,120

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 278,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 278,000

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

PROJECT TITLE: Door Hardware & Key Standardization; Knox Box installation

DEPARTMENT: Recreation and Parks

DESCRIPTION: This project begins to replace door hardware and standardize the key system in the park system. It also installs Knox Boxes on all major Rec/Park buildings, which is required by the fire department.

JUSTIFICATION: While this is decidedly not a glamorous project it is critical to facility security and public safety. There is currently no key standardization in the department which results in literally hundreds of keys being required to enter all our buildings. As a result, management staff do not have keys to the facilities, and maintenance staff must carry key rings that would fill a bucket. We are also required to have Knox boxes on all our facilities by the fire department to allow them entry during emergencies. Funding this effort has been requested in the budget twice previously but not funded which places us in violation of our own ordinance.

OPERATING BUDGET IMPACT: There is a neutral 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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ -	\$ 80,000	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 80,000

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

PROJECT TITLE: Playground Replacements

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY12-13: Install a "Discovery Playground" at River Park North (\$85,000), install shade structures at Boyd Lee and Greenfield Terrace (\$50,000) .

FY13-14: Replace playground at West Haven Park (\$65,000), install shade structure at Thomas Foreman (\$35,000).

FY14-15: Install a mid-sized playground unit at Bradford Creek Soccer complex w/shade; shade at Andrew Best playground.

JUSTIFICATION:

This project continues our program of playground replacements on a systematic schedule. It also adds shade structures to existing playgrounds per requests from various city council members.

OPERATING BUDGET IMPACT:

There is a neutral budget impact.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ 196,389

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	13	19	20			
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 135,000	\$ 100,000	\$ 135,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 370,000	

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

PROJECT TITLE: Bleacher Replacements; Phase 3. Perkins Complex

DEPARTMENT: Recreation and Parks

DESCRIPTION: This project upgrades the bleachers at the Perkins complex to complete upgrading the park system's bleachers to ADA & current safety standards.

JUSTIFICATION: Existing bleachers are not compliant with ADA requirements and current safety standards.

OPERATING BUDGET IMPACT: There is a neutral budget impact.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ 99,220

FUNDS EXPENDED TO DATE: \$ 86,860

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY	14					
FUNDING SOURCE						
GENERAL FUND	\$ 49,610	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 148,830

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

PROJECT TITLE: Evans Park Renovations

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY12-13: This project replaces all the rusted, rotten steel drain lines and reworks the drainage at Evans Park. These original lines have deteriorated to the point that they are spontaneously failing and creating dangerous sinkholes at random locations. The design and costs were developed by a consultant working on the stream renovation project.

FY13-14: This project irrigates the two athletic fields at Evans St. Park. This will significantly improve turf quality.

FY14-15: The athletic field lighting at Evans park is highly substandard and inefficient. This project replaces the athletic field lighting & poles at the two softball fields at Evans Park to replace outdated wooden poles & increase light efficiency/field lumens.

FY15-16: Evans Park tennis courts; replace lighting on the 4 courts near Arlington Blvd. These are high use courts, but the lighting is in extremely poor condition.

JUSTIFICATION:

Evans Park is a very high use facility for active recreation but it has deteriorated over time resulting in substandard facilities, and in some cases unsafe conditions, for park users.

OPERATING BUDGET IMPACT:

FY13-14 Field irrigation will result in additional water use and the associated cost.

FY13-14			
PERSONNEL	\$ -	Total Operating Savings	\$ -
OPERATING	\$ 12,000	Total Operating Increase	\$ -
CAPITAL OUTLAY	\$ -		

FUNDS APPROVED TO DATE: \$ 110,000

FUNDS EXPENDED TO DATE: \$ 109,776

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
			17	12		
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ -	\$ -	\$ -	\$ -	\$ -	
UNMET	-	-	325,000	88,000	-	
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 523,000

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

PROJECT TITLE: Land Acquisition

DEPARTMENT: Recreation and Parks

DESCRIPTION: This project establishes an annual systematic plan for land acquisition in the park system to begin to address the needs in the many areas of Greenville that have no parks or lack specialized facilities. Note that if a larger piece of land (30 or so acres) is needed for a specialized complex such as baseball fields this account will be allowed to build over the years.

JUSTIFICATION: As identified in the Capital Needs Assessment there are numerous regions in the city that are not served by parks. Additionally, there is a considerable demand for special use areas such as baseball fields that require upland, dry locations. The city owns a considerable amount of Federal Emergency Management Agency (FEMA) buyout lands that are appropriate for passive parks in selected areas of Greenville, but it lacks parkland in the southwest and west of the city where large areas of town have no parks.

OPERATING BUDGET IMPACT: Undetermined

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 500,000	

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

PROJECT TITLE: Guy Smith & Community Pool Complex Renovations

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY12-13: Existing Community Pool renovations: Expand the pool deck, replace the diving platform, and replace the primary water line to the pool (\$46,500). ADA required pool lift (\$8,000). Do design & development for a new bath house (\$16,500). Guy Smith Stadium renovations: Complete Phase 2 renovations at Guy Smith (\$30,000).

FY13-14: Replace the antiquated bath house to develop a decent facility for pool users that will comply with ADA requirements.

JUSTIFICATION:

These facilities are generally well maintained but are of considerable age and need upgrading. The pool deck needs expanding to support swim meets and events held at the pool. The bath house is in terrible condition, not ADA accessible and needs to be replaced per above.

OPERATING BUDGET IMPACT:

There is a neutral 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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 101,000	\$ 325,000	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 426,000	

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

PROJECT TITLE: Eastside Park Development

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY12-13: Do Design/Development for Phase 1 of Eastside Park development.

FY13-14: Install modified version of Phase 1 development utilizing the cemetery entrance as a temporary park entrance. Develops very basic amenities; dog park, picnic shelter, water to site.

FY14-15: This project completes Phase 1 of the Master Plan with full site development, including the entrance road off of Hwy. 33.

FY15-16: Do Design/Development for Phase 2 of Eastside Park development.

FY16-17: Construct Phase 2 of Eastside Park per the Master Plan

JUSTIFICATION: This project begins the phased implementation of the Eastside Park Master Plan.

OPERATING BUDGET IMPACT: There will be an operating impact beginning in FY 14-15 after the initial work is completed. Addressing this impact can be phased in as the various project phases are completed.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ 58,331

FUNDS EXPENDED TO DATE: \$ 46,623

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	17	5	7	4	2	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 348,000	\$ 475,000	\$ 3,625,000	\$ 356,000	\$ 4,800,000	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 9,662,331	

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

PROJECT TITLE: Town Common Improvements

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY12-13: This project initiates Design/Development drawings prepared for Phase 1 & Phase 2 of the Town Common Master Plan to allow the plan to begin implementation in FY 13-14.

FY13-14: Phase 1 construction implementation of Town Common Master Plan

FY14-15: Phase 2 construction of Town Common Master Plan. Development of Phase 3 & Phase 4 Design/Development documents.

FY15-16: Phase 3 construction of Town Common Master Plan.

FY16-17: Phase 4 construction of Town Common Master Plan.

JUSTIFICATION:

This project implements the Town Common Master Plan. When the plan is even partially implemented it will have a significant economic impact on uptown Greenville as it will bring people and life to a location that is now greatly underutilized.

OPERATING BUDGET IMPACT:

Various elements of the Master Plan will have an operating impact (fountain, sprayground, shelter) but the exact timing of those elements will only be determined in conjunction with discussions with Uptown Greenville and Community Development.

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
	18	10	3	1	1	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 85,000	\$ 1,555,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 9,140,000	

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

PROJECT TITLE: Bucket Truck

DEPARTMENT: Recreation and Parks

DESCRIPTION: This project replaces the 1988 vintage bucket truck currently used in Park Services. The current truck is an old "hand me down" from Public Works and is not eligible for Vehicle Replacement Fund support. It is at the end of its useful life. This lift vehicle receives considerable use and is an essential piece of equipment for our operations.

JUSTIFICATION: The bucket truck is a 1988 vintage vehicle & is used for many types of tasks in the system, such as tree work, lighting and electrical repairs (within the lifts limited range), roof repairs, and related work. This is an old "hand me down" from public works and is certainly the oldest vehicle in the City of Greenville's fleet. It does not function well in cold weather due to an antiquated hydraulic system and is prone to breakdowns.

OPERATING BUDGET IMPACT: Positive impact as a new vehicle will be less prone to breakdowns, thus reducing maintenance costs.

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
	19					
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 55,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 55,000

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

PROJECT TITLE: Parking Lot Improvements

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY12-13: Resurface parking areas at Eppes Recreation Center (23,150 Sq.Ft. - \$63,450), River Park North entrance road (\$14,000), parking lot contract line repainting at all facilities (\$20,000).

FY13-14: Evans Park reseal (\$45,000), Aquatic Center reseal (\$20,000), parking lot line repainting (\$10,000),

FY14-15: Teen Center & Sports Connection patch/reseal (\$65,000), Jaycee Park lot resealing (\$25,000).

JUSTIFICATION:

The parking lots in the park system are in a situation of significant deterioration due to many years of neglect. Virtually all of the lines are completely faded out. If the lots are not maintained in the very near future they will begin to crumble and separate (as they have at Elm St. Gym). This will require a much more expensive rebuilding effort as the gravel bases will get saturated with water, undermining the parking lots asphalt, resulting in rapid failure.

OPERATING BUDGET IMPACT:

Properly maintaining departmental assets will result in monetary savings.

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
	20	18	11			
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 97,450	\$ 75,000	\$ 85,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 257,450	

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

PROJECT TITLE: Greenfield Terrace Improvements

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY12-13: This project initiates Design/Development for the redevelopment of Greenfield Terrace based on the Park Master Plan created in conjunction with the neighborhood. In addition it paves the gravel lot (\$28,000).

FY13-14: Based on the design documents, install a Discovery play area, medium sized picnic shelter, sand volleyball, tennis, site amenities.

FY14-15: Install an irrigated multipurpose athletic field, an expanded walking trail, and driveways/parking to support the facilities.

FY15-16: Develop a youth baseball field, additional walking paths & driveways to link with the Boys & Girls Club, a large shelter with restrooms & other amenities.

FY16-17: Install a medium sized picnic shelter, basketball, a splash pad, storage, plaza area, parking.

JUSTIFICATION:

Improvements are needed to address community needs as identified by both staff & residents in the Park Master Planning process, and in various community meetings. There is a significant opportunity to link this park with the Boys & Girls Club, and move the primary park entrance out of the neighborhood and to Belvoir Road. This is an excellent partnership opportunity.

OPERATING BUDGET IMPACT:

There will be additional operating impacts as the park begins to develop in the various phases. The first operating impact would be in FY14-15 as Phase 1 comes on line.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ 85,000

FUNDS EXPENDED TO DATE: \$ 83,224

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	22	11	12	8	3	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 188,000	\$ 285,000	\$ 428,000	\$ 818,000	\$ 591,000	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 2,310,000	

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

PROJECT TITLE: Bradford Creek Soccer Improvements

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY12-13: Develop accessible routes of travel to all soccer fields per ADA requirements & develop a permanent concessions pad with utilities so that concessions can operate from mobile food trucks during events.

FY13-14: Acquire 10 acres of land adjacent to the soccer complex to provide safe parking consistent with the number of users at the facility.

FY14-15: install soccer field lights at 3 fields that are currently not lighted.

JUSTIFICATION:

ADA: Accessible routes of travel to the individual soccer fields are required by ADA regulations. The city is currently non-compliant. **Land acquisition:** A temporary agreement has been reached with an adjacent property owner for additional parking for the complex but that owner wants to sell the land at first opportunity, jeopardizing this use. The net result will be a return to dangerous roadside parking, which creates traffic congestion and puts pedestrians on a 55mph road. **Field lights:** Not having lights on all the soccer fields severely limits field use and participant numbers, particularly during the popular spring & fall league seasons.

OPERATING BUDGET IMPACT: Field lighting of 3 additional fields in FY14-15 will increase annual electrical usage in FY15-16 by approximately \$7,800.

	FY14-15				
PERSONNEL	\$ -		Total Operating Savings	\$ -	
OPERATING	\$ 7,800		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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE						
UNMET	\$ 48,000	\$ 157,500	\$ 455,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
				TOTAL PROJECT COST:		\$ 660,500

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

PROJECT TITLE: Jaycee Park Building Improvements

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY12-13: Perform design/development for redesigning the entrance to the Jaycee Park building to control and monitor access.

FY13-14: Reconstruct the entrance to the Jaycee Park building to improve building security and control.

JUSTIFICATION:

It is currently impossible to control building access to the administrative areas and the arts wing at Jaycee Park. Many times the only staff in the building are the female receptionist and the female arts teacher in the arts wing. Individuals have routinely been found "roaming" the building without valid reason. This proposal greatly enhances building security and staff/visitor safety by moving the receptionist desk to the front lobby of the building, which requires creating a vestibule (double set of doors) to control building temperatures. The rear entrance will be closed. The result is that all visitors to the building can be monitored from the receptionist's station and visitors signing up for programs will have improved service. ADA compliance is also addressed.

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

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	25	12	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 12,000	\$ 65,000	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 77,000

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

PROJECT TITLE: Tennis Court Renovations

DEPARTMENT: Recreation and Parks

DESCRIPTION: This project renovates and resurfaces the tennis courts at Elm St., Evans Park (block of courts nearest to the road), & Thomas Foreman.

JUSTIFICATION: Tennis courts should be resurfaced on a 5 year schedule. This request puts the Elm St. courts on a 6 year resurfacing schedule and keeps Evans & Thomas Foreman on that 5 year schedule. Extending those courts to a longer schedule will result in significant deterioration of court quality and could ultimately result in a much more expensive rebuilding project.

OPERATING BUDGET IMPACT: Keeping courts on an appropriate resurfacing schedule will result in lowered court maintenance costs over time.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
		8				
FUNDING SOURCE						
UNMET	\$ -	\$ 78,000	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 78,000

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

PROJECT TITLE: Roof Improvements

DEPARTMENT: Recreation and Parks

DESCRIPTION: Project begins to address major roof repairs as identified in the consultant report from the FY12-13 Aquatic Center project. Specific roofs to be addressed will be dependent on and prioritized by those report recommendations but we do know that there are significant problems in the system that need to be corrected.

JUSTIFICATION: The only building in the park system that does not have leaking problems is Elm St. gym. All other sites have problems of varying degrees. This is resulting in continual wall staining with interior damage, carpet damage, ceiling tile damage, and the potential for mold. The consultant report will identify and prioritize those repairs. Repairs will begin in FY 13-14 per that report.

OPERATING BUDGET IMPACT: Correcting roof leakage will have a positive impact on the operating budget.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 200,000

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

PROJECT TITLE: River Park North Improvements

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY13-14: The large 54" culvert that allows water discharge between lakes is rusted and needs replacement (\$95,000). Design & development for 125 acres of new property adjacent to existing park, including access bridge with permitting (\$20,000).

FY14-15: Install a service bridge to allow access to the new park site & develop an internal gravel walking & bicycle trail system built to park standards.

FY15-16: Do Design/Development & permitting for a greenway connector from the Green Street Bridge to River Park North, new park section.

FY16-17: Construct a greenway connector, utilizing the (Greenville Utilities Commission (GUC) ROW, from Green Street Bridge to River Park North.

JUSTIFICATION: A development plan for the new property needs to be created & implemented. This would open up significant new recreational opportunities for users and link River Park North with Uptown Greenville via a greenway corridor. This will also demonstrate good faith with the property donor, Harvey Lewis.

OPERATING BUDGET IMPACT: There will be an operating impact in FY15-16 for part-time staff and mowing.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ 115,000	\$ 217,000	\$ 45,000	\$ 750,000	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 1,127,000	

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

PROJECT TITLE: Greenville Off Leash Dog Area (GOLDA) Lighting

DEPARTMENT: Recreation and Parks

DESCRIPTION: FY13-14: This project installs lighting at the current "dog park" for evening use and installs fencing to create an additional area for park users.

JUSTIFICATION: The GOLDA is extremely popular and receives a very high level of use year round, to the point that the current area becomes overused. When days become shortened many users do not have the opportunity to use the facility after they return home from work due to dark conditions. This project expands the park footprint by expanding into unused areas and lights a portion of the park for winter use.

OPERATING BUDGET IMPACT: Annual electrical costs are estimated at \$1,200 per year.

PERSONNEL	\$ -
OPERATING	\$ 1,200
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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
		21				
FUNDING SOURCE						
UNMET	\$ -	\$ 44,000	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
				TOTAL PROJECT COST:		\$ 44,000

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

PROJECT TITLE: New Community Pool Facility

DEPARTMENT: Recreation and Parks

DESCRIPTION: FY13-14: This project performs design/development for a new outdoor community pool.
FY14-15: This project implements the plan to construct a new community pool at a site to be determined.

JUSTIFICATION: There has been considerable interest and pressure from citizens for a new pool facility. While the primary thrust of their requests have been for an indoor facility this project is also needed as the existing pool is over 31 years old and reaching the end of its useful life. The current pool is undersized, outdated, and in the relatively near future will begin to experience significant infrastructure failure. This will require either spending a considerable amount of money on substandard facility or closing the facility. The better solution is to begin the process of pool replacement.

OPERATING BUDGET IMPACT: There will be no budget impact if the existing pool is closed when the new facility opens in FY15-16.

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
	2012-2013	22	23	2015-2016	2016-2017	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ 85,000	\$ 1,300,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 1,385,000	

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

PROJECT TITLE: Pine Crest Park Development

DEPARTMENT: Recreation and Parks

DESCRIPTION: This project develops the city owned Federal Emergency Management Agency (FEMA) buyout lands at the former Pinecrest trailer park.

JUSTIFICATION: This property is an outstanding piece of land with mature pine trees and a road system that can be managed as trails. This site can be developed at a relatively low cost to create a high quality regional park north of the river. Because of its site characteristics it has excellent potential for development of a championship level disc golf course in addition to developing typical park amenities. Both the Disc Golf Club and the North of the River group have advocated for developing this land. This site can be managed from River Park North as it is just down the road, and could ultimately be linked to River Park North by greenway trails.

OPERATING BUDGET IMPACT: Developing this site will require additional funding in FY15-16 for part time salaries at River Park North [\$11,284] and supplies [\$6,000]. It will also require a mowing contract @ \$6,500.

FY15-16			
PERSONNEL	\$ 11,284		Total Operating Savings \$ -
OPERATING	\$ 12,500		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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE						
UNMET	\$ -	\$ -	\$ 258,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 258,000

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

PROJECT TITLE: Countryside Park Development

DEPARTMENT: Recreation and Parks

DESCRIPTION: Fund the development of Countryside Park per the park Master Plan.

JUSTIFICATION: This project develops a new park north of the river. Citizens from this district were very vocal in the District 1 & 2 meetings about a lack of facilities. Note that the Countryside neighborhood was physically cut off from Greenfield Terrace Park by the extension of the airport clearance zone & is not served by this facility. Funds for land acquisition have been appropriated.

OPERATING BUDGET IMPACT: The addition of this facility will require the addition of one laborer position @ \$31,920 & \$6,000 in supplies. It will also require the funding of a mowing contract for \$6,500.

FY15-16			Total Operating Savings	\$ -
PERSONNEL	\$ 31,920		Total Operating Increase	\$ -
OPERATING	\$ 12,500			
CAPITAL OUTLAY	\$ -			

FUNDS APPROVED TO DATE: \$ 100,000

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE			5			
UNMET	\$ -	\$ -	\$ 258,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 258,000

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

PROJECT TITLE: Matthew Lewis Park @ West Meadowbrook Improvements

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY14-15: Install a picnic shelter/restroom facility at the athletic field area to provide services for church leagues or other users of this facility.

FY15-16: Replace/install athletic field lighting & poles at two fields at West Meadowbrook to replace outdated wooden poles & increase light efficiency/field lumens.

JUSTIFICATION:

Shelter/Restroom: The restroom is currently in deplorable condition, is not ADA compliant, and needs to be replaced. The athletic field would receive much more use if there were supporting facilities in this park. Field lighting: the current lighting is in terrible condition with warped wooden poles and antiquated fixtures. In general this park has been severely neglected for many years and needs this upgrade to create an acceptable recreation site.

OPERATING BUDGET IMPACT: There is no additional operating 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
			15	10		
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ 375,000	\$ 325,000	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 700,000	

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

PROJECT TITLE: Paramore Park; Fork Swamp Greenway Improvements

DEPARTMENT: Recreation and Parks

DESCRIPTION: FY14-15: This project redevelops Fork Swamp Greenway to the standard level of gravel trail development.

JUSTIFICATION: The Fork Swamp Greenway was never constructed to the department's standard level of trail development, which presents a substandard product to facility users.

OPERATING BUDGET IMPACT: No 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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE						
UNMET	\$ -	\$ -	\$ 56,900	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 56,900	

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

PROJECT TITLE: Peppermint Park Improvements

DEPARTMENT: Recreation and Parks

DESCRIPTION: FY14-15: Relocate the parking area at Peppermint Park, moving it to the Brownlea Street side of the park and away from 14th St. The 14th St. side of the park would be expanded to absorb the old parking area.

JUSTIFICATION: The current gravel parking area on 14th St. creates a significant hazard for small children. 14th St. is a highly traveled thoroughfare and the concern is that a parent could lose control of their children when loading or unloading the car and they could be struck by a car. This project corrects the initial design flaw of the park layout by moving parking to Brownlea, a residential, low traffic volume street.

OPERATING BUDGET IMPACT: There is no 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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ 45,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 45,000

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

PROJECT TITLE: Natatorium

DEPARTMENT: Recreation and Parks

DESCRIPTION:

FY14-15: Perform Design/Development for a new Natatorium. Pool will be an appropriate size for swim meets, have a "warm pool" for seniors, and an outdoor zero depth splash park for summer use.

FY16-17: Initiate Natatorium construction. It is assumed that a Public-Private partnership can be secured for developing this facility.

JUSTIFICATION:

For many years there has been a consistent and increasing demand for an Olympic sized, indoor pool facility in Greenville. The success of the aquatic center's summer swim team has further raised public awareness of this need. Because the Aquatic Center pool is undersized, there is currently no location for high school or youth swim teams hold year round swim meets; i.e. all of their swim meets must be held out of town. The city's Community Pool is an undersized, antiquated facility, to the point that the City must either expend large sums of money on infrastructure or close the old pool. That pool is poorly located adjacent to Guy Smith stadium which creates a significant hazard of swimmers being hit by foul balls. A city of Greenville's size should have an indoor pool of this type.

OPERATING BUDGET IMPACT:

There would be significant operating budget impacts in FY17-18 which would be carefully identified prior to hiring a design consultant.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ 375,000	\$ -	\$ 10,000,000	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 10,375,000	

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE	BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS						TOTAL	
	2012-13		2013-14		2014 - 15		2015 - 16		2016 - 17		MET	UNMET
	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
PUBLIC WORKS												
1 Public Works Yard Fence (GF)	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -
2 PW Assembly Room Roof (GF)	50,000	-	-	-	-	-	-	-	-	-	50,000	-
3 City Hall First Floor (UM)	-	35,000	-	-	-	-	-	-	-	-	-	35,000
5 Skid Steer Loader (UM)	-	60,000	-	-	-	-	-	-	-	-	-	60,000
7 Hooker Road Warehouse (GF)	-	-	100,000	-	-	-	-	-	-	-	100,000	-
8 PW Assembly Room Bathroom (GF)	-	-	50,000	-	-	-	-	-	-	-	50,000	-
9 Fleet Management Software (VRF)	175,000	-	-	-	-	-	-	-	-	-	175,000	-
10 Traffic Light Software (PB,G)	-	-	150,000	-	-	-	-	-	-	-	150,000	-
11 Fleet Maint. Bldg Interior Paint (GF)	-	-	65,000	-	-	-	-	-	-	-	65,000	-
12 Work Order Software (UM)	-	-	-	-	-	175,000	-	-	-	-	-	175,000
13 PW Complex Roof Assessment (UM)	-	-	-	-	-	100,000	-	100,000	-	-	-	200,000
14 Lessie Bass Building Roof (UM)	-	-	-	-	-	100,000	-	-	-	-	-	100,000
15 South Tar River Greenway East (UM)	-	-	-	-	-	50,000	-	-	-	-	-	50,000
16 Parkers Creek Greenway (UM)	-	-	-	-	-	1,300,000	-	-	-	-	-	1,300,000
17 Uptown City Parking Deck (CR, UM)	-	-	-	-	1,779,565	6,479,435	-	-	-	-	1,779,565	6,479,435
18 Frontgate Drive Extension (UM)	-	-	-	-	-	1,675,000	-	-	-	-	-	1,675,000
19 10th St. Connector Sidewalks (PB,UM)	-	-	-	-	200,000	250,000	-	-	-	-	200,000	250,000
20 IGC School Building Roof (UM)	-	-	-	-	-	-	-	300,000	-	-	-	300,000
21 Fuel Station Upgrade (UM)	-	-	-	-	-	-	-	-	-	200,000	-	200,000
22 Greenwood Cemetery Fence Ren. (UM)	-	-	-	-	-	-	-	-	-	90,000	-	90,000
23 Homestead Memorial Gardens (UM)	-	-	-	-	-	-	-	-	-	40,000	-	40,000
24 F/R Stations #3 & #4 Rollup Door (UM)	-	-	-	-	-	-	-	-	-	100,000	-	100,000
25 Fleet Alignment Wheel & Lift (UM)	-	-	-	-	-	-	-	-	-	90,000	-	90,000
26 Fleet Tire Rack (UM)	-	-	-	-	-	-	-	-	-	60,000	-	60,000
27 Powell Bill Mast Arm (PB)	100,000	-	-	-	-	-	-	-	-	-	100,000	-
28 Powell Bill Street Resurfacing (GF,PB)	500,000	-	425,000	-	265,000	-	-	-	-	-	1,190,000	-
29 Powell Bill Sidewalk Construction (PB)	150,000	-	-	-	150,000	-	-	-	-	-	300,000	-
30 Powell Bill Traffic Calming (PB)	-	-	15,000	-	-	-	15,000	-	-	-	30,000	-
31 Powell Bill 9th Street Rehabilitation (PB)	-	-	115,000	-	-	-	-	-	-	-	115,000	-
32 Transit Intermodal Trans. Center (G, UM)	-	-	-	-	8,110,246	363,057	-	-	-	-	8,110,246	363,057
33 Transit Maintenance Lift (G,UM)	-	-	220,500	24,500	-	-	-	-	-	-	220,500	24,500
34 Transit Buses (G, UM)	-	-	855,000	95,000	-	-	1,080,000	120,000	-	-	1,935,000	215,000
35 SAN Truck Upgrade (SF)	90,000	-	-	-	-	-	-	-	-	-	90,000	-
36 SAN Vehicle & Eq. Parking Area (SF)	180,000	-	-	-	-	-	-	-	-	-	180,000	-
37 SAN Auto. Refuse Loader (SF)	-	-	175,000	-	-	-	-	-	-	-	175,000	-
38 SAN Wash Pit (UM)	-	-	-	-	-	300,000	-	-	-	-	-	300,000
39 SW Watershed Master Plans (SW,UM)	423,000	-	345,000	-	-	351,000	-	454,000	-	414,000	768,000	1,219,000
40 SW Emergency Repairs (SW,UM)	76,864	-	81,458	-	-	100,000	-	100,000	-	100,000	158,322	300,000
41 SW Stream Bank Stabilization (SW,UM)	50,000	85,000	50,000	85,000	-	135,000	-	135,000	-	135,000	100,000	575,000
42 SW Stream Restoration (SW,UM)	50,000	76,000	50,000	76,000	-	126,000	-	126,000	-	126,000	100,000	530,000
43 SW Pollution Prevention Plan (SW,UM)	-	-	250,000	150,000	-	-	-	400,000	-	-	650,000	150,000
44 SW Storm Drainage Minor Imp. (SW,UM)	-	-	410,000	-	-	-	-	35,000	-	-	410,000	35,000
45 SW Storm Drainage Major Imp. (UM)	-	-	-	-	-	1,450,000	-	2,550,000	-	-	-	4,000,000
46 Traffic Signal & S. Sign Software (UM)	-	120,000	-	-	-	-	-	-	-	-	-	120,000
47 Pavement Mgmt. Software/Inv. (UM)	-	150,000	-	-	-	-	-	-	-	-	-	150,000
48 Transit Short-Range Plan (TF,G)	100,000	-	-	-	-	-	-	-	-	-	100,000	-
49 Transit Bus Washer (TF)	90,000	-	-	-	-	-	-	-	-	-	90,000	-
50 Police & Fire/Rescue HQ Exp. (UM)	-	-	-	3,690,000	-	-	-	-	-	-	-	3,690,000
51 Hop Tyson Road Improvements (UM)	-	-	-	300,000	-	-	325,000	-	-	-	-	625,000
52 Street Lighting Improvements (GF)	50,000	-	50,000	-	-	-	-	-	-	-	100,000	-
SUBTOTAL	\$ 2,154,864	\$ 526,000	\$ 3,406,958	\$ 4,420,500	\$ 10,504,811	\$ 13,279,492	\$ 1,495,000	\$ 3,920,000	\$ -	\$ 1,355,000	\$ 17,561,633	\$ 23,500,992

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

PROJECT TITLE: Fence New Section of Public Works Yard

DEPARTMENT: Public Works/Buildings & Grounds

DESCRIPTION: New chain link fencing will need to be installed for the expansion of the Public Works yard into the City owned property immediately west of Skinner Street.

JUSTIFICATION: Following the road closure of Skinner Street at the railroad crossing, additional perimeter fencing on the northern, southern, and western sides will need to be installed to secure the complex.

OPERATING BUDGET IMPACT: Reduce the loss of materials when Public Works expands its operation into other City owned property.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ 70,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 70,000	

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

PROJECT TITLE: Replace Roof over Public Works Assembly Room

DEPARTMENT: Public Works/Buildings & Grounds

DESCRIPTION: Replace the original roof over the Public Works Assembly Room with a Thermoplastic Olefin (TPO) roof.

JUSTIFICATION: The roof is 30+ years old and requires constant repairs to limit water intrusion into the building.

OPERATING BUDGET IMPACT: A new roof will reduce annual maintenance costs associated with repairing leaks and damage caused by leaks and improve reliability.

PERSONNEL \$ -
 OPERATING \$ -
 CAPITAL OUTLAY \$ -

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY	2					
FUNDING SOURCE						
GENERAL FUND	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 50,000

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

PROJECT TITLE: First Floor East Wing Modifications at City Hall

DEPARTMENT: Public Works/Buildings & Grounds

DESCRIPTION: Modify the Human Resources area and mailroom area by installing an additional door between the two areas; rearrange the Human Resources office area to ensure a higher level of security and proper space utilization; and install a more secure mailbox system in the mailroom.

JUSTIFICATION: The Human Resources area and mailroom are in need of modification to ensure a higher level of security and proper space utilization.

OPERATING BUDGET IMPACT: This project will improve employee efficiency and security of the workplace.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY	3					
FUNDING SOURCE						
UNMET	\$ 35,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 35,000

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

PROJECT TITLE: South Tar River Greenway Phase III (Pitt Street to Moye Blvd)

DEPARTMENT: Public Works/Engineering

DESCRIPTION: This phase of the South Tar Greenway will continue the effort to construct the next 2.4 miles of the corridor and will make the connection from Pitt Street to Moye Boulevard which provides a connection from ECU's main campus to the East Carolina University's Medical School and Pitt County Memorial Hospital. In May of this year, the City applied for a Transportation, Community and System Preservation Program (TCSP) grant to assist in completing the greenway connection with East Carolina University's Medical School and Pitt County Memorial Hospital. TCSP program funding is to be used in conjunction with City funds to design and construct the next phase of the South Tar River Greenway. We were notified in August that we were awarded a total of \$907,609 of the \$960,000 for which we applied of a total project estimated cost of \$1,184,511. Additionally the City was awarded a \$50,000 grant through the Pitt County Health Department for planning. The City will begin the planning portion of the project in FY11-12. Depending on progress, the City will complete the design, environmental documents, right of way acquisition, and construction in FY12-13. This project became fully funded in FY 2012.

FY 2011-2012	Planning	\$50,000
FY 2012-2013	Design	120,000
FY 2012-2013	Acquisition	75,000
FY 2012-2013	Construction	939,511
	Total New	1,184,511

JUSTIFICATION:

OPERATING BUDGET IMPACT: This proposal will not increase personnel requirements, but will increase maintenance and operational costs by \$15,000 per year.

PERSONNEL	\$ -
OPERATING	\$ 15,000
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 15,000

FUNDS APPROVED TO DATE: \$ 1,184,511

FUNDS TO BE SPENT IN FY 2012: \$ 50,000

APPROPRIATION SCHEDULE

PRIORITY FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ -	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
FY 2012 MET						
TOTAL PROJECT COST:						\$ 1,184,511

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

PROJECT TITLE: Skid Steer Loader with Attachments

DEPARTMENT: Public Works/Buildings & Grounds

DESCRIPTION: Purchase a skid steer loader with multiple attachments to improve department operations. This equipment will be used to maintain the City's right of way, assist in debris removal operations after storms, and be a back-up fork lift for City Operations. This versatile piece of equipment is needed for loading/unloading supplies at the Public Works complex and warehouse area and for Right-of-Way maintenance.

JUSTIFICATION: The compact size and flexibility with available attachments allow a skid steer loader to load mulch, unload trucks, remove snow from sidewalks, auger holes for tree planting, and grade landscape areas.

OPERATING BUDGET IMPACT: This piece of equipment will improve efficiency of work crews in accomplishing the numerous assignments in right of way management.

PERSONNEL	\$ -
OPERATING	\$ 7,000
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 7,000

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 60,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 60,000

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

PROJECT TITLE: Green Mill Run Greenway Phase II Sections 2 & 3

DEPARTMENT: Public Works/Engineering

DESCRIPTION: This project will continue construction of the Green Mill Run Greenway from its current terminus on Charles Boulevard to Evans Park. Phase I and Section 1 of Phase II of this greenway have been completed. The completed segment begins in Green Springs Park and ends at Charles Boulevard. Section 1 of Phase II was completed in the Fall of 2003. A \$1.6 million federal earmark for this project and Parker's Creek Greenway was included in the signed SAFETEA-LU bill. This project became fully funded in FY 2012.

FY 11-12	Design & Environmental	\$110,000	
	Right of Way	\$40,000	
FY 12-13	Construction	\$1,568,000	
	Total	\$1,718,000	

The grant is administered through the NCDOT and is an 80/20 cost share. The federal grant will cover \$1,374,400 and the City's share is \$343,600.

JUSTIFICATION: This project will 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 between Evans Park and the University.

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	\$	-
CAPITAL OUTLAY	\$	-

Total Operating Savings	\$	-
Total Operating Increase	\$	15,000

FUNDS APPROVED TO DATE: \$ 1,718,000

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY	6					
FUNDING SOURCE						
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
	TOTAL PROJECT COST:					\$ 1,718,000

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

PROJECT TITLE: Hooker Road Warehouse Shelving

DEPARTMENT: Public Works/Buildings & Grounds

DESCRIPTION: Install commercial shelving in the City warehouse at 101 Hooker Road for storage of current and future inventory.

JUSTIFICATION: The City of Greenville acquired the property in 2009. A shelving layout plan and installation of the shelving will improve warehouse organization that will save time and optimize storage capacity. The warehouse will be used by the Purchasing Division, Buildings & Grounds Division, and the Police Department.

OPERATING BUDGET IMPACT: This project will improve employee efficiency by creating a more organized warehouse for storing items such as facility supplies and surplus items.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 100,000	

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

PROJECT TITLE: Upgrade Bathrooms in the Public Works Assembly Room

DEPARTMENT: Public Works/Buildings & Grounds

DESCRIPTION: The men's restroom and shower area have original fixtures that are 30+ years old. Renovating this heavily used area is needed to accommodate the daily use of 200+ employees. The shower area needs more separation from the bathroom area for additional privacy.

JUSTIFICATION: Upgrading partitions and counter areas is essential to a more attractive bathroom that is also used exclusively by the public for blood drives, retirements, and public meetings.

OPERATING BUDGET IMPACT: More efficient faucets and toilets will reduce maintenance costs annually of \$500 per year.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
		1				
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ -	\$ 50,000	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
						TOTAL PROJECT COST: \$ 50,000

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

PROJECT TITLE: Fleet Software

DEPARTMENT: Public Works/Fleet

DESCRIPTION: This project entails purchasing of a dedicated fleet management software system for the Fleet Division that will allow the division to analyze the City's fleet purchases, disposal tracking, fuel consumption, and other trends. The Fleet Division will also have the ability to track Parts inventory management, barcode scanning, and warranty tracking. The fleet software will help in the shop operations by creating preventative maintenance schedules, email notification system, work order management, maintenance requests, and track the flow of work in the shop. Risk management will also be able to use the system for vehicle claim processing, and incident tracking. Fleet Division will be able to track employee performance, licenses, certifications, and overall labor. Downtime of vehicles and equipment will also be tracked in a more accurate manner. The total cost of the system (\$ 150,000) includes installation, training and uploading current information into the system. There will be an annual maintenance cost of \$12,500.00 for maintenance of the system.

JUSTIFICATION: The current Fleet Management System is a component of the City Financial Management system. If the City changes financial management systems without changing Fleet Management software all fleet management cost systems will become manual. Also by Fleet Division obtaining a Fleet Management software it will allow Fleet to better manage the budget by creating reports for shop operation. Allows identification of underutilized equipment, controlling of spending and will allow for reduction of unnecessary inventory. Increase knowledge of the status of core parts and warranty recovery efforts and helps ensure a more real time account for inventory, outside parts and labor entry.

OPERATING BUDGET IMPACT: The savings will be realized from mechanic labor spent reconciling work orders/parts sheets and from the overall inventory. Fleet will be able to eliminate obsolete parts and reduce un-needed parts inventory. Fleet Maintenance also expects a reduction in the overall Administrative overhead because mechanics would be entering their labor and supervisor would close out work orders. The Fleet software will be able to reduce or eliminate paperwork saving many hours per week and include reduction of paper supplies.

PERSONNEL	\$ -
OPERATING	\$ 12,500
CAPITAL OUTLAY	

Total Operating Savings	\$ 45,000
Total Operating Increase	\$ 12,500
NET	\$ (32,500)

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE		2				
VRF / FLEET	\$ 175,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 175,000

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

PROJECT TITLE: Traffic Light Software

DEPARTMENT: Public Works/Traffic Services

DESCRIPTION: Current traffic light controller models (ASC2-2100, ASC2S/2100) are obsolete and no longer manufactured. As such, they are also not technically supported. This software is required to allow current traffic signal controllers to operate in conjunction and communicate with new controller models (ASC3). The software upgrade will allow the City to transition its use from the older (obsolete) to newer controllers.

JUSTIFICATION: Without the upgrade, Traffic Services is limited in its options for repair and replacement of controllers to current bench stock, and/or what may be available from other cities as they upgrade their systems. The alternative to this is a total upgrade to the system to include all equipment and software (cabinets, controllers, peripherals, software).

OPERATING BUDGET IMPACT: The software will minimize system replacement costs, as it will allow the City to gradually (on need) phase in the eventual overall replacement of the controllers that are in use.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ -	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL		75,000				
FUND 37 SW						
GRANT		75,000				
BOND						
TOTAL PROJECT COST:					\$ 150,000	

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

PROJECT TITLE: Painting Interior of Fleet Maintenance Building

DEPARTMENT: Public Works/Fleet

DESCRIPTION: This project is to paint all interior areas of the Fleet Maintenance Building.

JUSTIFICATION: The interior of the shop has not been painted since the early 1990's. The existing interior walls are currently discolored and peeling in some spots. This project will improve the aesthetics of the shop and provide improved working conditions for our employees.

OPERATING BUDGET IMPACT: No operating budget impact can be expected.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY		4				
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ -	\$ 65,000	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 65,000

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

PROJECT TITLE: Purchase a Work Order System for the City

DEPARTMENT: Public Works

DESCRIPTION: Purchase an off-the-shelf work order system that is compatible with the City's proposed Enterprise Management System. City staff is now in the process of developing the needs statement for an Enterprise Management System. The work order system will enable Public Works and Recreation and Parks Departments to accept, prioritize, schedule and cost repairs and preventative maintenance to the City's facilities. The system will be compatible with the enterprise system which will enable the Departments to enter the data once into the work order system and it will update the finance data in the enterprise system. The Information Technology Department estimates that the Enterprise Management System will be implemented in FY 13/14.

JUSTIFICATION: Presently the City does not have a work order system for either Public Works or Recreation and Parks Departments. The Public Works Department is managing its work through a combination of a simple City built work order system using Microsoft SharePoint and many individual spreadsheets. The present system is inefficient and requires many man-hours for limited capabilities. A work order system would enable all data to be kept in one system that is accessible to all managers.

OPERATING BUDGET IMPACT: Implementing an off-the-shelf work order system will minimize future costs associated additional personnel the Departments will need to manage a manual system as the City's infrastructure increases.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE			1			
UNMET	\$ -	\$ -	\$ 175,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 175,000	

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

PROJECT TITLE: Assess and Repair All Public Works Roofs

DEPARTMENT: Public Works/Buildings & Grounds

DESCRIPTION: Assess and repair the following roof systems at the Public Works complex with a Thermoplastic Olefin (TPO) type system:

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

JUSTIFICATION: The roof decking at all four locations is 30 years old and dry and brittle. It requires regular repairs to limit water intrusion into the building.

OPERATING BUDGET IMPACT: A new roof will reduce annual maintenance costs associates with repairing leaks and damage caused by leaks and improve reliability.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ 2,000
Total Operating Increase	\$ -

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 200,000	

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

PROJECT TITLE: Replace Roof for Lessie Bass Building

DEPARTMENT: Public Works/Buildings & Grounds

DESCRIPTION: Replace the Ethylene Propylene Diene Monomer (EPDM) roof on the Lessie Bass Building with a new Thermoplastic Olefin (TPO) roof.

JUSTIFICATION: The current roof is 10-12 years old and needs to be upgraded for proactive facility maintenance. The City of Greenville acquired the Lessie Bass building in 2005. City staff estimate the roof to be 10-12 years old and have made numerous repairs over the past years to limit moisture intrusion.

OPERATING BUDGET IMPACT: A new roof will reduce annual maintenance costs associated with repairing leaks and damage caused by leaks and improve reliability.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE						
UNMET	\$ -	\$ -	\$ 100,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 100,000

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

PROJECT TITLE: South Tar River Greenway Phase II (Phase I West Trailhead to ETJ Boundary)

DEPARTMENT: Public Works/Engineering

DESCRIPTION:

This project is a continuation of the South Tar River Greenway to the east includes the planning of a joint use bikeway/greenway along the south side of the Tar River. The City of Greenville updated its Greenway Master Plan in 2004 and Bicycle Master Plan in 2002. Each plan includes the South Tar River Greenway/Bikeway.

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 wetland areas south of the Tar River for two miles and then through drier areas for about 0.5 miles until reaching the Greenville extraterritorial (ETJ) boundary and the City-owned recreational area. The City will begin the planning portion of the project in FY 2014 - 2015.

FY 2014-2015	Planning	\$50,000
	Total New	\$50,000

JUSTIFICATION:

The South Tar River Greenway project will provide scenic views of the Tar River while providing a bicycle/pedestrian connection between recreational facilities, neighborhoods, and Uptown Greenville. This project is the Greenville Urban Area Metropolitan Planning Organization's (MPO) #1 Bicycle/Enhancement Priority.

OPERATING BUDGET IMPACT:

This proposal will increase personnel requirements, but will not increase maintenance and operational costs until the project is funded and constructed.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY			4			
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ 50,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
FY 2012 MET						
	TOTAL PROJECT COST:					\$ 50,000

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

PROJECT TITLE: Parkers Creek Greenway

DEPARTMENT: Public Works/Engineering

DESCRIPTION: This project would continue construction of the Parkers Creek Greenway from River Park North to the Greenville Aquatics and Fitness Center. A \$1.6 million federal grant for this project and Green Mill Run Greenway was included in the signed SAFETEA-LU bill. Funds not used for the Green Mill Run Greenway will be used for this project.

Design & Environmental	\$130,000
Right of Way	50,000
Construction	\$1,120,000
	\$1,300,000

The federal grant is administered through NCDOT and is an 80/20 cost share. The grant will cover \$1,040,000 and the City's share is \$260,000.

JUSTIFICATION: The primary justification for 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 between River Park North and the Greenville Aquatics and Fitness Center.

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	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 15,000

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY			5			
FUNDING SOURCE						
UNMET	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
	TOTAL PROJECT COST:					\$ 1,300,000

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

PROJECT TITLE: Uptown City Parking Deck

DEPARTMENT: Public Works/Engineering

DESCRIPTION: This project will build a parking deck to be located in the uptown area on property to be acquired by the City. The deck will serve to meet the demand for additional parking associated with the revitalization projects in and around this area. The deck is planned for a minimum of 400 spaces on five stories. The complement of spaces will be broken down to an appropriate ratio of public (short-term spaces) and leased private spaces. The public spaces will be used to assist visitors in accessing businesses and services in the downtown area. The deck will be a prestressed concrete construction with brick veneer to complement surrounding architecture. It will have controlled access, appropriate lighting and security. The deck will be privately operated under contract with the City. (\$1,700,000 is currently set aside in reserve by City Council)

Design and other related soft costs for the deck are estimated at \$292,000 with property acquisition estimated at \$567,000. The construction cost of the deck is estimated to be \$7,400,000 based on a price of \$18,500 per space. This will provide for a quality facility that will be viewed as an asset in efforts to revitalize downtown.

Land Acquisition	\$	567,000
Design		292,000
Construction		7,400,000
Total	\$	8,259,000

JUSTIFICATION: The purpose of this project is to meet the need of public/private parking in the uptown area.

OPERATING BUDGET IMPACT: Annual maintenance of the facility is expected to cost the City approximately \$3,000 per year with periodic larger capital outlays every ten years.

PERSONNEL	\$ -
OPERATING	\$ 3,000
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 3,000

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY			6			
FUNDING SOURCE						
UNMET	\$ -	\$ -	\$ 6,479,435	\$ -	\$ -	
CAPITAL RESERVE			1,779,565			
FUND 37 SW						
GRANT						
BOND						
			TOTAL PROJECT COST:			\$ 8,259,000

**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
	\$1,675,000

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. 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
PRIORITY			7			
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ 1,675,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
	TOTAL PROJECT COST:					\$ 1,675,000

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

PROJECT TITLE: 10th Street Connector Sidewalks

DEPARTMENT: Public Works - Engineering

DESCRIPTION: This projects funds the costs associated with the Tenth Street Connector's improvements that are above NCDOT's standards. 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. 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 75% 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.

\$250,000 of this cost is not Powell Bill eligible.

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 \$4,000 per year due to additional sidewalk to maintain and repair. The costs of constructing the sidewalks are eligible for Powell Bill funding.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 4,000

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ -	\$ 250,000	\$ -	
FUND 15 POWELL				200,000		
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 450,000

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

PROJECT TITLE: Replace Roof at the Intergenerational Center School Building

DEPARTMENT: Public Works/Buildings & Grounds

DESCRIPTION: Replace the Ethylene Propylene Diene Monomer (EPDM) roof on the school building with a new Thermoplastic Olefin (TPO) roof.

JUSTIFICATION: The current roof is 15+ years old and needs to be upgraded for proactive facility maintenance. There have been several leaks in two of the classrooms and carpentry shop since the City of Greenville acquired the building in 2006.

OPERATING BUDGET IMPACT: A new roof will reduce annual maintenance costs associated with repairing leaks and damage caused by leaks and improve reliability.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE				2		
UNMET	\$ -	\$ -	\$ -	\$ 300,000	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 300,000	

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

PROJECT TITLE: Fuel Station Upgrade

DEPARTMENT: Public Works/Fleet

DESCRIPTION: Replace the Fuel Master system and fuel station dispensers (pumps). This project will fund the replacement of the Fuel Master System with the FMU-3500 Plus; this new system consists of both the Prokee and the AIM2 monitoring system. AIM2 system will allow for full download of vehicle information from vehicle miles to engine codes and total vehicle statuses. This project will include an upgrade of the dispenser and installation of a new Commercial Mini-Bulk dispensing system that will allow us to dispense Diesel Exhaust Fluid.

JUSTIFICATION: 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 a driver can use other fuel keys to fill up vehicles. The new AIM2 will prevent this from happening, since the unit is installed in the car. Additionally, new pumps will reduce the chances of failure by an older operating system. The average cost of repairs over the last 3 years is \$2,500 per year.

OPERATING BUDGET IMPACT: Installation of the Diesel Exhaust Fluid dispenser will reduce the cost of Diesel Exhaust fluid by approximately \$.50 per gallon. 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.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ 385
Total Operating Increase	\$ -

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 200,000	

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

PROJECT TITLE: Greenwood Cemetery Front & Rear Fence Renovations

DEPARTMENT: Public Works/Buildings & Grounds

DESCRIPTION: This project would remove the brick columns at the entrance into Greenwood cemetery and construct a new decorative aluminum fence, gates, and brick column further away from E. 5th Street. This project will also provide for the installation of five-foot vinyl coated fence/gates at the rear of Greenwood Cemetery.

JUSTIFICATION: The existing gates are narrow and too close to 5th Street and presents a safety hazard to visitors to the cemetery. Additionally, the entrance is too small presenting a challenge to larger vehicles attempting to enter or leave the cemetery. This has resulted in the gates and gate post being hit on numerous occasions. The proposed fence location will be moved to ensure enough room is available to install sidewalks.

OPERATING BUDGET IMPACT: This project will eliminate existing safety hazards, improve the quality of the cemetery and reduce annual maintenance costs.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE						
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 90,000	

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

PROJECT TITLE: Expand Homestead Memorial Gardens

DEPARTMENT: Public Works/Buildings & Grounds

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 11,000 sites.

JUSTIFICATION: Homestead Memorial Gardens was acquired by the City of Greenville in 2002. Approximately 150 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 prior to 2017 when staff anticipates selling out its existing sites.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE					3	
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 110,000
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 150,000	

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

PROJECT TITLE: Replace Roll Up Doors at Fire/Rescue Stations #3 and #4

DEPARTMENT: Public Works/Buildings & Grounds

DESCRIPTION: This project would replace ten (10) roll up glass garage doors at Fire Stations #3 and #4. The doors were installed 20+ years ago and need to be replaced with lighter, lower maintenance doors.

JUSTIFICATION: Existing glass garage doors are very heavy. The weight of the doors puts a severe strain on the system resulting in many maintenance calls to keep them operational. The City's annual maintenance cost for these ten (10) doors is \$1,000 to \$2,000.

OPERATING BUDGET IMPACT: This project, when complete, will result in annual maintenance savings of \$1,000 to \$2,000.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY					4	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 100,000	

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

PROJECT TITLE: New Alignment Wheel System with Lift

DEPARTMENT: Public Works/Fleet

DESCRIPTION: This project will fund the purchase and installation of an alignment wheel and rack system, and the purchase of an 18,000 lb four post alignment lift including two rotary lifts. This system will provide Fleet Maintenance the ability to align the wheels of all vehicles up to one ton in size.

JUSTIFICATION: The purpose of this project is reduce the cost of aligning the City's vehicles. During the past three years we have spent over \$70,000 for the alignment of city vehicles which includes the cost of transporting the vehicle to and from the alignment shop. Within four to five years, the City will re-coop the money spent in acquiring the alignment system and software.

OPERATING BUDGET IMPACT: The savings will be approximately \$5,000 per year. There will be a yearly subscription update cost of \$1,500.

PERSONNEL	\$ -
OPERATING	\$ 1,500
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ 5,000
Total Operating Increase	\$ 1,500
NET	\$ (3,500)

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE						
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 90,000	

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

PROJECT TITLE: New Tire Rack

DEPARTMENT: Public Works/Fleet

DESCRIPTION: This project is to purchase a 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 current system at fleet.

OPERATING BUDGET IMPACT: No operational direct 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

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
					TOTAL PROJECT COST:	\$ 60,000

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

PROJECT TITLE: Replacement of Mast Arm Poles and Mast Arms in the Central Business District

DEPARTMENT: Public Works Department/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 systems. 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 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 6 years, with the latest cost being \$15,000 to prep and paint the poles.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ 2,500
Total Operating Increase	\$ -

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL	100,000					
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 100,000

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

PROJECT TITLE: Street Resurfacing

DEPARTMENT: Public Works - Engineering

DESCRIPTION: This project would pave and stripe existing City streets.

At the current level of funding this project would resurface approximately 1.5 lane miles (12 ft. wide, one mile long) of streets in various locations throughout the City including necessary street markings. All streets are evaluated and prioritized by condition prior to resurfacing. 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 \$100,110 /mile. Adding milling brings the cost up to \$134,350/ mile.

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 hazardous to the public. At a proposed funding level of \$200,000 for annual resurfacing we are falling significantly behind. Even at a funding level of \$500,000 per year, the cycling rate for resurfacing 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.

No alternatives were considered.

OPERATING BUDGET IMPACT: This proposal will not change operations and maintenance personnel. Failure to resurface will increase maintenance and operational costs exponentially each succeeding year. Costs will can exceed 2 to 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
	2	3	1			
PRIORITY	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE						
GENERAL FUND	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	
FUND 15 POWELL	200,000	225,000	265,000			
FUND 37 SW						
GRANT						
BOND						
	TOTAL PROJECT COST:					\$ 1,190,000

**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. 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 are evaluated and prioritized, and will be completed as funds permit. The City Council has prioritized approximately 33.5 miles of sidewalk for construction.

The requested funding level will allow installation of approximately 5,000 linear feet of sidewalks in the year they are funded depending on location, site considerations and costs.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE						
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL	150,000		150,000			
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 300,000

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

PROJECT TITLE: Traffic Calming

DEPARTMENT: Public Works/Engineering

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 12-13 and construction in FY 12-13 (subject to available resources and funding):

S. Wright Road
McClellan Street
Dellwood Drive
Ellsworth Drive

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 and will not increase operational or maintenance costs.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL		15,000		15,000		
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 30,000

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

PROJECT TITLE: 9th Street Rehabilitation

DEPARTMENT: Public Works - Engineering

DESCRIPTION: This project will consist of full depth repairs in critical locations, milling and resurfacing 9th Street from Evans Street to Dickinson Avenue.

JUSTIFICATION: Existing 9th Street is severely cracked and unable to withstand significant volumes of traffic. With the forthcoming construction of the 10th Street Connector project, this section of 9th Street will most likely see an increase in traffic for the duration of the project. Milling and resurfacing will enable 9th Street to withstand this increased traffic volumes.

OPERATING BUDGET IMPACT: This proposal will not change operations and maintenance personnel. Failure to resurface will increase maintenance and operational costs each succeeding year. 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
PRIORITY		2				
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL		115,000				
FUND 37 SW						
GRANT						
BOND						
	TOTAL PROJECT COST:					\$ 115,000

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

PROJECT TITLE: Intermodal Transportation Center

DEPARTMENT: Public Works/Transit

DESCRIPTION: This project will fund the design and construction of the Intermodal Transportation Center. This project constructs a complex that provides one location for intercity buses, taxi service, GREAT, PATS, ECU Transit and shuttle buses to drop off, exchange and pickup passengers. The location will be accessible to Uptown Greenville area and ECU. The intent is not to construct a bus station but to construct a support center for public transportation users that is a gateway for the City. This will allow for a more smooth and seamless transportation system for the public. The funding for this project is 80% Federal, 10% State and 10% Local dollars. Public/Private partnerships will be encouraged to offset construction and operational costs. Anticipated Funding for this project (shown below) is Federal (\$6,545,600) State (\$818,200) Local (\$818,200). Grant funds already secured amount to \$2,867,772.

	FEDERAL	STATE	LOCAL	
Design/Land Acquisition	1,581,537	197,692	197,692	
Construction	6,545,600	818,200	818,200	
TOTAL	8,127,137	1,015,892	1,015,892	10,158,921

JUSTIFICATION: This project will provide a facility that enables public transportation users to easily change transportation modes in the community. The Center will also provide a gateway into the City for public transportation users that reflects the future of Greenville. The project if not funded will delay the City's ability to develop a public transportation system that also supports riders of choice.

OPERATING BUDGET IMPACT: The estimated annual operating cost associated with the building is \$148,250. The costs of operating this building will be included as part of the federal program that reimburses the City for 50% of its net losses.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 148,250

FUNDS APPROVED TO DATE: \$ 1,685,618

FUNDS EXPENDED TO DATE: \$ 235,252

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	1		1			
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ 363,057	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT			8,110,246			
BOND						
TOTAL PROJECT COST:					\$ 10,158,921	

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

PROJECT TITLE: Transit Maintenance Lift

DEPARTMENT: Public Works/Transit

DESCRIPTION: The project is to replace the existing in-ground lift in the Transit section of Fleet Maintenance Shop. Fleet Maintenance is recommending to replace the existing in-ground unit with a ECO-90 (90,000 LBS) in-ground lift. This unit will be a three post lift section each section rate at 30,000 lbs. with one section fixed and two moving section with a travel range of 120 inches each.

JUSTIFICATION: The existing lift cannot be used as one of the three posts must be replaced at a cost of \$ 50,000. Based on the age, staff anticipates that the other two posts will probably fail in the next few years.

OPERATING BUDGET IMPACT: Installation of the new lift will reduce repair costs associated with the present lift.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY	2					
FUNDING SOURCE						
UNMET	\$ 24,500	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT	220,500					
BOND						
TOTAL PROJECT COST:						\$ 245,000

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

PROJECT TITLE: Transit Buses (GREAT)

DEPARTMENT: Public Works/Transit

DESCRIPTION: This project will add two 35-foot hybrid electric buses to expand transportation services for the Greenville Area Transit System (GREAT). Two expansion buses will be ordered in FY13-14 with delivery anticipated in FY14-15. New service would begin in FY14-15. Funding for this request is 80% Federal, 10% State, 10% Local Dollars. These buses are heavy duty hybrid electric transit buses. The impact of additional service will be more riders for GREAT, an increase in public transit service, and more mobility options for residents.
Funding Total for two buses = \$950,000 (80% federal \$760,000) (10% state \$95,000) (10% local \$95,000)

JUSTIFICATION: GREAT must continue to grow to meet future service demands. Demand for this service will expand as the City grows and the price of fuel increases. Additionally service expansion will allow for route modifications to serve other areas in the City. It is estimated that this expanded service will increase ridership by 50,000 passenger trips.

OPERATING BUDGET IMPACT: The expansion buses would increase annual operating expenses by approximately \$135,000. This includes the hiring of two additional full time bus drivers as well as other operating costs. Operating costs are eligible for 50% federal support.

PERSONNEL	\$ 99,864
OPERATING	\$ 35,136
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 135,000

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ 95,000	\$ -	\$ 120,000	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT		855,000		1,080,000		
BOND						
TOTAL PROJECT COST:					\$ 2,150,000	

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

PROJECT TITLE: Upgrade Trash Truck to Knuckle Boom Loader

DEPARTMENT: Public Works/Sanitation

DESCRIPTION: The proposed Vehicle Replacement Program for FY 12-13 includes the replacement of a trash truck. The trash truck is a flat bed truck with dump capabilities(Vehicle # 4912). The Sanitation Division intends to replace the trash truck with a knuckle boom loader. Knuckle boom loaders are used now to collect vegetation. The Division has a limited use for trash trucks and only needs one. The Vehicle Replacement Program has available within the fund approximately \$30,000 to purchase the replacement, but the knuckleboom loader will be approximately \$120,000. This request funds the \$90,000 that must be budgeted in the Capital Improvement Program to upgrade to a knuckle boom loader.

JUSTIFICATION: This Division converted to knuckle boom loaders for vegetation collection and now utilizes the loader and one refuse collector and a driver to collect vegetation. This operation no longer utilizes trash trucks to perform vegetation collection as it is more efficient with a loader.

OPERATING BUDGET IMPACT: The operational impact should be an approximate \$5,000 increase in maintenance and fuel costs. The knuckle-boom loader will be staffed by an existing vegetation crew presently utilizing a spare rear loading refuse truck.

PERSONNEL	\$ -
OPERATING	\$ 5,000
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
SANITATION	90,000					
GRANT						
BOND						
					TOTAL PROJECT COST:	\$ 90,000

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

PROJECT TITLE: Public Works Sanitation Division Vehicle/Equipment Parking Area

DEPARTMENT: Public Works/Sanitation

DESCRIPTION: Repair the Sanitation Division's Vehicle Parking Areas in the Public Works yard. The areas will be dug down to the subgrade, new base installed, and the area resurfaced.

JUSTIFICATION: The Sanitation Division's parking area has failed in many areas. This project will provide a safe work surface for employees and minimize water and pollutants penetrating into the base and subgrade under the pavement which worsens the problem. Additionally, it minimizes repair costs that will grow in the future as the asphalt deteriorates.

OPERATING BUDGET IMPACT: This parking area repair will not increase the cost of operation but will prevent possible future equipment damage, temporary repairs, or employee injury.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY	2					
FUNDING SOURCE						
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
SANITATION	180,000					
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 180,000

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

PROJECT TITLE: Automated Sanitation Refuse Loader

DEPARTMENT: Public Works/Sanitation

DESCRIPTION: Replace one semi-automated rear loading refuse truck with one fully automated refuse truck. The crew size for the City's semi-automated rear loader is two (2) collectors and one (1) driver while fully automated refuse trucks require one (1) driver and a maximum of (1) collector. Some cities utilize a two person crew on the truck and others utilize only the driver. The Division plans to utilize this truck for garbage collection in areas with a high concentration of curbside customers. Estimated cost of the fully automated truck is \$300,000 while a semi-automated refuse truck is \$130,000.

JUSTIFICATION: Curbside customers are now 66% of the total single family customers. This equipment will allow Sanitation Division to implement efficiencies associated with curbside collection in areas with a high concentration of curbside customers to minimize rate hikes in the future.

OPERATING BUDGET IMPACT: The purchase of the automated truck will increase maintenance costs by \$5,000 per year but will reduce personnel by one position for a savings of approximately \$40,000 per year. This truck will replace a garbage truck that is in the FY 13-14 proposed Vehicle Replacement Fund (VRF). The difference in cost of the automated truck (\$300,000) and the garbage truck funds available (\$128,000) in the VRF is approximately \$175,000.

PERSONNEL	\$ (40,000)
OPERATING	\$ 5,000
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ 35,000
Total Operating Increase	\$ -

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
SANITATION		175,000				
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 175,000

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

PROJECT TITLE: Covered Wash Pit with Steam Cleaners

DEPARTMENT: Public Works/Sanitation

DESCRIPTION: This building will be a metal prefabricated building with a masonry facade to match other buildings on the Public Works complex. This facility will provide a cover over the area Sanitation Division presently utilizes to wash their vehicles at the end of each day. The cover will allow the crew to clean their vehicle in any weather condition. The cover will also prevent rain water from entering into the oil water separator system and the sanitary sewer system. This facility would also be outfitted with a steam cleaning system to allow for more thorough cleaning of our Sanitation equipment. The building will allow the City to comply with the Stormwater Best Management Practices for the Public Works facility operations.

JUSTIFICATION: This facility will allow full compliance of the Stormwater Best Management Practices by keeping rainwater out of the sanitary sewer and keep trash from the garbage trucks from being blown by the wind.

OPERATING BUDGET IMPACT: This facility will increase the Utility and Maintenance cost of the Sanitation Division by \$ 5,000 per year.

PERSONNEL	\$ -
OPERATING	\$ 5,000
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE						
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
SANITATION			300,000			
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 300,000

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

PROJECT TITLE: Watershed Master Plans

DEPARTMENT: Public Works/Engineering

DESCRIPTION: This project develops master plans that will enable the City to manage its stormwater drainage system. These master plans address both water quality and quantity. The plans also will prioritize capital and other programmatic needs to effectively manage the City's stormwater system. A Watershed Master Plan (WMP) evaluates and studies specific watersheds within the City's jurisdiction. These plans will identify stormwater capital projects that eliminate or reduce existing and future drainage, flooding, and water quality problems. It will also assist with developing programs for water quality monitoring and flow measurements. This information will be utilized to detect illicit discharges and to evaluate the impact of new development and redevelopment projects as well as construction activities within the basin areas. The sub-watersheds identified below will complete planning for the City's portion of the Tar-Pamlico Watershed.

	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>
Lower GMR	\$423,000				
Middle GMR		\$345,000			
Upper GMR			\$351,000		
Hardee Creek				\$126,000	
Schoolhouse Branch				\$328,000	
Johnson Mill / Parkers Creek					\$414,000
Total	\$423,000	\$345,000	\$351,000	\$454,000	\$414,000

JUSTIFICATION: To comply with National Pollutant Discharge Elimination System (NPDES) MS4 Phase II permit requirements, the City is required to identify stormwater controls and improve stormwater quality. Watershed Master Planning will assist in meeting these requirements and will provide a means to prioritize capital and programmatic needs for effective stormwater management within the City.

OPERATING BUDGET IMPACT: The Engineering Division stormwater operating budget will increase by \$31,000 per year for engineering staff to maintain the inventory, update the GIS information and maintain the water quantity monitoring equipment. If this project is approved, the City will save the funds associated with a reduced amount of repetitive maintenance, traffic control associated with failed systems, and property damage. Funds approved/expended were for the pilot area and for the development of the Standard Operating Procedures to be utilized throughout the remainder of the program.

PERSONNEL	\$ 22,000
OPERATING	\$ -
CAPITAL OUTLAY	\$ 9,000

Total Operating Savings	\$ -
Total Operating Increase	\$ 31,000

FUNDS APPROVED TO DATE: \$ 368,255

FUNDS EXPENDED TO DATE: \$ 204,455

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	1	1	1	1	1	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ 351,000	\$ 454,000	\$ 414,000	
FUND 15 POWELL						
FUND 37 SW	423,000	345,000				
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 2,355,255

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

PROJECT TITLE: Stormwater 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

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2	4	3	5	2	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	
FUND 15 POWELL						
FUND 37 SW	76,864	81,458				
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 458,322	

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

PROJECT TITLE: Stream Bank Stabilization

DEPARTMENT: Public Works/Engineering

DESCRIPTION: Erosion along stream banks can significantly affect water quality, property values and the safety of our citizens. In an effort to address these concerns, the City developed the Stream Enhancement Program in 2011. The Program is made up of two distinct categories, Stream Bank Stabilization and Stream Restoration.

The Stream Bank Stabilization project provides an avenue for property owners to apply for funding from the City for eroded stream banks located on private property. The project can provide up to 100% funding for the costs associated with bank stabilization measures. If no projects are funded or if there is a remaining balance for projects constructed within a fiscal year, the account balance for this project will be rolled over from year to year.

JUSTIFICATION: This project is part of the overall Stream Enhancement Program developed in 2011 to address the community concerns over property loss and stream degradation due to in stream erosion. A criteria system is used to prioritize the projects based on need and cost. If this program is not funded, stream banks will continue to erode resulting in a loss of private property, a possible threat to structures, and an increased sediment load in the stream.

OPERATING BUDGET IMPACT: The City will assess projects for eligibility; categorize projects as either bank stabilization or stream restoration; and prioritize those that are bank stabilization. Additionally, City Staff will develop preliminary cost estimates for bank stabilization projects, survey, design, and acquire permits for the project. Annual staff time to complete this work is approximately \$10,000. Once the staff level work has been completed, the City will manage the construction contracts. The City will maintain the project area for the life of the project. This includes but is not limited to periodic inspections and repairs as needed. Anticipated annual maintenance costs are \$5,000.00.

PERSONNEL	\$ 70,000
OPERATING	\$ 5,000
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 75,000

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	3	5	4	6	3	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 85,000	\$ 85,000	\$ 135,000	\$ 135,000	\$ 135,000	
FUND 15 POWELL						
FUND 37 SW	50,000	50,000				
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 675,000

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

PROJECT TITLE: Stream Restoration

DEPARTMENT: Public Works/Engineering

DESCRIPTION:

Erosion along stream banks can significantly affect water quality, property values, and the safety of our citizens. In an effort to address these concerns, the City developed the Stream Enhancement Program in 2011. The Program is made up of two distinct categories, Stream Bank Stabilization and Stream Restoration.

The Stream Restoration project provides an avenue for property owners to apply for assistance from the City for eroded stream banks located on private property. The project provides a tool to evaluate and rank projects identified as Stream Restoration. These projects will be funded with grants from State and Federal Agencies. This request provides the matching funds for any grants received. The City only provides any necessary cost share for any grants awarded. If no projects are funded or if there is a remaining balance for projects constructed within a fiscal year, then the account balance for this project will be rolled over to the next year. Sufficient funds may be accumulated over time to fund a stream restoration project.

JUSTIFICATION:

This project is part of the overall Stream Enhancement Program developed in 2011 to address the community concerns over property loss and stream degradation due to in stream erosion. If these projects are not funded, streams will erode private property, threaten structures, and increase sediment load on the stream.

OPERATING BUDGET IMPACT:

If this program is not funded those projects that are too large for a Stream Bank Stabilization project will not be funded and will increase the cost of construction when the stream has impacted the surrounding area to the point that something must be done.

PERSONNEL	\$ 5,000
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	4	6	5	7	4	
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 76,000	\$ 76,000	\$ 126,000	\$ 126,000	\$ 126,000	
FUND 15 POWELL						
FUND 37 SW	50,000	50,000				
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 630,000	

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

PROJECT TITLE: Public Works Yard - Stormwater Pollution Prevention Plan

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.

FY 13/14	Pesticide Storage Facility	\$200,000
	Stormwater Quality Control Facility	\$200,000
FY 15/16	Sand, Salt and Equipment Storage Building	\$400,000

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 \$7,500 per year due to the on-going maintenance of the stormwater quality control facility.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ 150,000	\$ -	\$ -	\$ -	
FUND 15 POWELL				200,000		
FUND 37 SW		250,000		200,000		
FUND SANITATION						
FUND TRANSIT						
TOTAL PROJECT COST:					\$ 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.

FY 13/14	Washington Street (9th to 10th Street)	\$	40,000
	Moore Road Drainage	\$	80,000
	Brook Valley Pipe Replacement (Oxford Road)	\$	50,000
	West 5th Street (Thomas Forman Park)	\$	165,000
	Moyewood Pond	\$	75,000
FY 15/16	McClellan Street Pipe Replacement	\$	35,000

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: This project will require staff time to design individual projects but will not change maintenance personnel requirements. If this project is approved there will be additional savings recognized due to the reduced amount of repetitive maintenance, traffic control, and property damage.

PERSONNEL	\$ 44,500
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 44,500

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY		3		3		
FUNDING SOURCE						
UNMET	\$ -	\$ -	\$ -	\$ 35,000	\$ -	
FUND 15 POWELL						
FUND 37 SW		410,000				
GRANT						
BOND						
						TOTAL PROJECT COST: \$ 445,000

**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. These projects involve the evaluation, design, and replacement of existing or construction of new storm drainage infrastructure.

Recommend funding these projects through the anticipated FY 2014 bond issuance.

FY 14/15	Haw Drive Design and Construction	\$1,000,000
	Town Creek Culvert Design	\$450,000
FY 15/16	Town Creek Culvert Construction	\$2,550,000

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. More specifically the 10th Street Connector project will drain to the Town Creek Culvert placing a large demand on a system in poor condition. The City has also been approached by the Airport stating their willingness to participate in the project addressing the Haw Drive drainage system.

OPERATING BUDGET IMPACT: This proposal will not change operations and maintenance personnel. If this project is approved there will be additional savings recognized 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

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
			2	4		
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ 1,450,000	\$ 2,550,000	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 4,000,000	

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

PROJECT TITLE: Traffic Signal and Street Sign Software

DEPARTMENT: Public Works/Engineering

DESCRIPTION: The City of Greenville will oversee a consultant's development and/or implementation of a software system to aid the City in the ability to collect and manage critical data associates with each asset which allows for effective planning and budgeting for street sign replacement and maintenance. Inventories allow for a proactive traffic sign, signal, and control box replacement and maintenance schedule.

MPO Reimbursement	\$	96,000		
City Portion		24,000		
		120,000		

JUSTIFICATION: This software system will allow City personnel to count, locate, and monitor the maintenance and condition of the City's sign, signal and controller inventories. Initial data collection will be a part of this effort. Data collected will benefit system inventory for planning purposes (system deficiencies, inventory, etc.)

OPERATING BUDGET IMPACT: Federal funds will be used to support this initiative and will be available at 80% of the total cost of \$120,000. The funds necessitated by the City will be \$24,000 with Federal funds of \$96,000.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY						
FUNDING SOURCE						
UNMET	\$ 120,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
	TOTAL PROJECT COST:					\$ 120,000

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

PROJECT TITLE: Pavement Management Software and Inventory

DEPARTMENT: Public Works/Engineering

DESCRIPTION: The City of Greenville will oversee a consultant's development and/or implementation of a software system to aid the City to better allocate resources, preventing problems through judicious maintenance, and diagnose and repair problems that exist in a cost-effective manner. Initial data collection will be a part of this effort.

MPO Reimbursement	\$	120,000
City Portion		30,000
	\$	150,000

JUSTIFICATION: Data collected will benefit system inventory for planning purposes (system deficiencies, inventory, etc.)

OPERATING BUDGET IMPACT: Federal funds will be used to support this initiative and will be available at 80% of the total cost of \$150,000. The funds necessitated by the City will be \$30,000 with Federal funds of \$120,000.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY						
FUNDING SOURCE						
UNMET	\$ 150,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
	TOTAL PROJECT COST:					\$ 150,000

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

PROJECT TITLE: TRANSIT SHORT RANGE PLAN

DEPARTMENT: PUBLIC WORKS/TRANSIT

DESCRIPTION:

The Short Range Transit Plan (S RTP) is a five year comprehensive operating and capital program for public transportation services provided by Greenville Area Transit (GREAT). The plan will identify and address unmet transit needs in the City and neighboring communities and will include an overview of university and rural general public transit. The plan will provide a guide for improvements in current services and route expansions/modifications along with a financial plan for accomplishing the recommendations. In addition, the plan will develop a detailed set of guidelines to guide the placement of, and amenities at, GREAT bus stops. The plan will also present a vision of what transit will look like in the region over the next 25 years as a planning tool for the future.

The City will hire a consultant to develop this plan. Federal and state funds will be used to support this plan which is estimated at a maximum of \$100,000. Federal share at 80% (\$80,000), State share at 10% (\$10,000), and Local share at 10% (\$10,000).

JUSTIFICATION:

This Short Range Transit Plan is needed in order to plan for the future of public transportation in the City and the Greenville Urban Area and how to meet the increasing demand for transit services. This information will be used to determine where future transit services need to be implemented and help justify these funding requirements. The Plan seeks to learn more about existing transit services with the goal of identifying areas with potential unserved demand and improving service in the future.

OPERATING BUDGET IMPACT:

No operating costs to be incurred.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
TRANSIT FUND	\$ 10,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT	90,000					
BOND						
TOTAL PROJECT COST:						\$ 100,000

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

PROJECT TITLE: Transit Bus Washer

DEPARTMENT: Public Works/Transit

DESCRIPTION This project involves the major repair/rehabilitation of the existing bus washer, which currently does not work properly. This repair/rehabilitation will replace pumps, motors, tanks, lines, and the controlling electrical system. It will extend the useful life of the bus washer 10 years.

JUSTIFICATION As a result of the current situation, buses are not washed as often as they should be washed and when they are washed, they are washed by hand out in the parking lot. This is an extremely inefficient use of labor.

OPERATING BUDGET IMPACT: There will be no direct increase or decrease in the operating budget as a result of this project. However, the buses will be significantly cleaner and the time currently spent washing the buses by hand will be spent performing other operational duties that will improve the performance of the transit operation.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ 90,000

Total Operating Savings	\$ -
Total Operating Increase	

FUNDS APPROVED TO DATE: \$ 90,000

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE						
TRANSIT FUND	\$ 90,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 180,000

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

PROJECT TITLE: POLICE-FIRE RESCUE/HEADQUARTER

DEPARTMENT: PUBLIC WORKS ENGINEERING

DESCRIPTION: This project provides for the expansion of Police-Fire/Rescue Headquarters by expanding the third floor of the building by 14,000 square feet. The headquarters was designed to allow for expansion of the third floor to be shared by the Police and the Fire/Rescue personnel. This area is to be used primarily for administrative office space and support services.

Project Costs:

Design	\$275,000
Construction	\$3,001,500
Furnishings	\$300,000
Total	<u>\$3,576,500</u>

JUSTIFICATION: The primary justification for this expansion project is to meet the City's growth. Without this expansion, we would be required to seek alternative space for satellite facilities, which in the past have proven to be difficult.

OPERATING BUDGET IMPACT: This proposal will increase maintenance expenses and contracts approximately \$30,000 per year.

PERSONNEL	\$ -
OPERATING	\$ 30,000
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 30,000

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY						
FUNDING SOURCE						
UNMET	\$ -	\$ 3,690,000	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
						TOTAL PROJECT COST: \$ 3,690,000

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

PROJECT TITLE: Hop Tyson Road Improvements

DEPARTMENT: Public Works/Engineering

DESCRIPTION: Improvements include the addition of a 5 foot wide sidewalk, concrete curb and gutter as well as widening the existing pavement to 28 feet from back of curb to back of curb. The construction includes filling all existing drainage ditches except the main outfall ditch which is parallel to Belvoir Road. Some of the roadside ditches will remain as much shallower swales that will drain to yard inlets. These swales can be easily mowed with a push lawn mower. The yard inlets will convey water into the piped system that otherwise cannot drain into the street.

It is envisioned this project would meet the criteria to be funded by the Community Development Block Grant (CDBG). Community Development will review FY 2014 CDBG funding to see if request can be funded.

JUSTIFICATION: Since the City annexed this area staff has received several requests to make improvements to the neighborhood. Specifically, to remove the roadside ditches and install curb and gutter. This will create a positive, more aesthetically pleasing appearance for the neighborhood and encourage existing and new residence to invest in the community as a whole.

OPERATING BUDGET IMPACT: This proposal will not increase operations and maintenance personnel, but will increase maintenance and operational costs. Once the project is fully developed, these costs can be accurately estimated.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ 300,000	\$ 325,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 625,000

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

PROJECT TITLE: STREET LIGHTING IMPROVEMENTS

DEPARTMENT: PUBLIC WORKS - ADDED BY CITY COUNCIL JUNE 14, 2012

DESCRIPTION: This project will add street lights to under lit City neighborhoods.

JUSTIFICATION: Adequate street lighting is necessary in all areas of the City for citizen safety and well being.

OPERATING BUDGET IMPACT: Unknown at this time.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE						
GENERAL FUND	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 100,000

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

		BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS						TOTAL	
		2012-13		2013-14		2014 - 15		2015 - 16		2016 - 17			
DEPARTMENT / PROJECT TITLE		MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
COMMUNITY DEVELOPMENT													
1	Parking Pay Stations (B)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
2	First Street / Town Common Parking (B)	100,000	-	-	-	-	-	-	-	-	-	100,000	-
3	Wayfinding - Phase II (UM)	-	150,000	-	-	-	-	-	-	-	-	-	150,000
4	West Greenville Acquisition (UM)	-	500,000	-	500,000	-	500,000	-	-	-	-	-	1,500,000
5	West Fifth Streetscape (UM)	-	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
6	Evans Gateway (B)	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000	-
7	Dickinson Avenue Parking (UM)	-	-	-	275,000	-	-	-	-	-	-	-	275,000
8	Dickinson Avenue Streetscape (UM)	-	-	-	150,000	-	1,750,000	-	-	-	-	-	1,900,000
9	Uptown Theatre (UM)	-	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000
10	Small Business Incubator (G, UM)	-	-	-	-	-	3,000,000	-	-	-	-	-	3,000,000
11	ACCELA Permitting Software (UM)	-	-	-	-	-	225,000	-	-	-	-	-	225,000
SUBTOTAL		\$ 150,000	\$ 1,850,000	\$ 1,500,000	\$ 925,000	\$ -	\$ 7,475,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000	\$10,250,000

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

PROJECT TITLE: Parking Pay Stations Phase II

DEPARTMENT: Community Development

DESCRIPTION: Although the City Of Greenville continues to promote mass transit through the existing GREAT bus system as well as with the planned Intermodal Transportation Center, passenger vehicles and the associated parking requirements remain an integral part of the urban environment. The installation and use of parking meters is one of a variety of parking management strategies that local governments employ in urban settings, and one that the City of Greenville is utilizing in the Central Business District. Based on the early success of the pilot parking pay station project in the Reade and Cotanche Street area, the City's Redevelopment Commission will install additional parking pay stations along streets in the Central Business District based on recommendations from the City's ongoing Strategic Parking Review.

JUSTIFICATION: Parking pay stations provide remote monitoring to enforcement personnel that allow those personnel to gain efficiencies in their operations. The pay stations also provide a limited but important stream of revenue that may be utilized for other parking improvements in the Central Business District.

OPERATING BUDGET IMPACT: Parking pay stations require periodic maintenance to include battery replacement and removal of graffiti.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ 85,000

FUNDS EXPENDED TO DATE: \$ 85,000

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY	1					
FUNDING SOURCE						
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND	50,000					
TOTAL PROJECT COST:						\$ 50,000

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

PROJECT TITLE: First Street - Town Common Parking

DEPARTMENT: Community Development

DESCRIPTION: The adopted Town Common Master Plan calls for reconfiguration of portions of First Street that adjoin the Town Common such that the street is narrowed and the residual portions of the street are utilized to provide on-street parking. While a traffic impact analysis and subsequent design are required, it is expected that such a project might yield between 150 and 250 parking spaces in the corridor.

JUSTIFICATION: Other than a few parking spaces near the Town Common boat ramp and several more along the south side of First Street, there are no other City-controlled parking spaces near the First Street corridor that can be used by park visitors or patrons at events such as Sunday in the Park. Future success and usage of the park will depend upon readily available parking. Such parking may also serve to catalyze private development along the First Street Corridor.

OPERATING BUDGET IMPACT: Maintenance of public parking 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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY	2					
FUNDING SOURCE						
UNMET	\$ -	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND	100,000					
TOTAL PROJECT COST:						\$ 100,000

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

PROJECT TITLE: Wayfinding Phase II

DEPARTMENT: Community Development

DESCRIPTION: One of the key work plans items for the Redevelopment Commission of Greenville during the last two years has been the design of a comprehensive wayfinding system for the City of Greenville. It is expected that installation of the first phase of the system will be completed during the fall of 2011. The second phase of the project will serve to further raise Greenville's profile to visitors by adding entrance signs at key City gateways such as NC 43 near Bells Fork or NC 11 near the industrial park. In addition, the opportunity exists to add information kiosks at locations such as the PGV Airport, Intermodal Transportation Center, and Convention Center which include maps of Greenville with key destinations and other promotional or historical information about the City.

FY 2012-13

Fabrication & Installation \$150,000

JUSTIFICATION: Greenville's new wayfinding system serves several purposes, perhaps none more important than the marketing of key attractions and destinations within Greenville's center city and other districts. As a regional hub for commerce, education, medical services and industry, it is important that visitors to Greenville be able to easily navigate the city and make their way to key destinations. A comprehensive wayfinding system serves just that purpose, as well as providing Greenville with brand identity and a sense of place.

OPERATING BUDGET IMPACT: It is recommended that Phase II of the Wayfinding System be paid for through the General Fund and grant funds, if available. There will be limited maintenance costs to the system in the early years, with costs rising in the out years as the system ages. The wayfinding system is expected to have a life of approximately 15 years.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE						
UNMET	\$ 150,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 150,000

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

PROJECT TITLE: West Greenville Property Acquisition

DEPARTMENT: Community Development

DESCRIPTION: The Center City - West Greenville Revitalization Plan calls for acquisition of a variety of real estate holdings in the West Greenville Redevelopment area. Specifically, the Plan calls for the purchase at fair market value of commercial properties such as night clubs, convenience stores and other heavy commercial uses that do not conform with the land use patterns recommended within the Revitalization Plan. Although many such properties have been acquired over the last three years through the use of 2004 General Obligation bond funds, additional properties remain to be purchased and those bond funds have been expended.

2012-2013
Real estate acquisition \$500,000

2013-2014
Real estate acquisition \$500,000

2014-2015
Real estate acquisition \$500,000

JUSTIFICATION: West Greenville redevelopment projects are planned in conformance with the Center City - West Greenville Revitalization Plan by the Redevelopment Commission of Greenville, with final approval authority resting with the City Council. Projects are outlined each year in the Annual Work Plan of the Redevelopment Commission. The acquisition of nightclubs and heavy commercial uses that encroach on residential development is a key component of West Greenville's continuing revitalization.

OPERATING BUDGET IMPACT: All redevelopment projects proposed by the Redevelopment Commission and approved by the City Council are funded through the use of general obligation bond or other funds approved by the Greenville City Council and Greenville's citizens.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 1,500,000	

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

PROJECT TITLE: West Fifth Streetscape Phase II (Cadillac to Tyson)

DEPARTMENT: 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, storm water 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.

FY 2012-13

Phase II Streetscape Construction \$1.2 million
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

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 1,200,000

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

PROJECT TITLE: Evans Gateway Project

DEPARTMENT: 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

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ -		\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND	1,500,000					
TOTAL PROJECT COST:					\$ 1,500,000	

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

PROJECT TITLE: Dickinson Avenue Parking

DEPARTMENT: 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

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
		3				
FUNDING SOURCE						
UNMET	\$ -	\$ 275,000	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 275,000

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

PROJECT TITLE: Dickinson Avenue Streetscape

DEPARTMENT: 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.

2013 - 2014
Design \$150,000

2014 - 2015
Construction \$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	\$ -
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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ 150,000	\$ 1,750,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 1,900,000

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

PROJECT TITLE: 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 \$3 million.

FY 2015

Comprehensive theatre restoration
 \$500,000 City Contribution
 \$1,500,000 Community Fundraising & Grant Funds

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: It is anticipated that a not-for-profit entity will be responsible for management, and day to day upkeep of the theatre. It is possible that the City, as owner, may be required to invest in periodic maintenance of the structure.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 2,000,000	

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

PROJECT TITLE: West Greenville Small Business Incubator

DEPARTMENT: Community Development

DESCRIPTION: In furtherance of one of the key goals in the adopted Center City - West Greenville Revitalization Plan, the Redevelopment Commission has prioritized development of a small business incubator in West Greenville. Development of a business incubator in West Greenville would support the creation and development of small, creative businesses in diverse industries by providing office space/amenities and technical assistance to fledgling companies and entrepreneurs.

FY 2015
Business Incubator Development
 \$1,500,00 City Contribution
 \$1,500,000 Economic Development Administration Funds

JUSTIFICATION: At a time when Greenville's unemployment rate is running just a fraction below the state-wide average of ten percent, job creation remains a key priority. Most employment related research asserts that small businesses create the highest percentage of jobs in the United States. Development of a small business incubator in West Greenville will provide both neighborhood residents and entrepreneurs throughout the region with an opportunity to match workers with employment created by new businesses who get their start in the incubator. It is expected that a combination of grant funds to include those from the Economic Development Administration along with City funds will be used to construct the incubator.

OPERATING BUDGET IMPACT: Although in the early stages of conceptual development, the incubator's operating plan may call for the building to be owned and maintained by the City of Greenville.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:					\$ 3,000,000	

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

PROJECT TITLE: ACCELA Government Software

DEPARTMENT: Community Development

DESCRIPTION: Computerized Permitting & Tracking Software is a permit tracking municipal software module for managing all aspects of the municipal and county government building permit process. Building permits include those issued by multiple municipal departments, including Planning, Building, Public Works, and Engineering. This software will use templates to guide the user through the entry of critical information which our organization needs to track accurately. The integrated document management software will provide easy distribution of building permit documents, including drawings and letters of approval from other agencies. GIS is a cornerstone of our municipal software system, allowing users to search, locate, and analyze building permit data through the integrated GIS. Computerized Permitting & Tracking Software will be completely customized to our workflow and permit tracking requirements. Notifications, alerts, stop actions, and automation features will ensure our building permit issuance process is prompt and organized, requiring less paperwork and administrative time for staff members. The licensing software manages business licenses, contractor licenses for permits, liquor licenses, and any other licenses which our department can organize and track. The business license software ensures the timely processing of fees and notices. This software package will include a full range of reports to include monthly and annual, concerning permits statuses and fees collected.

Estimated Purchase Price:

JUSTIFICATION: "Computerized Permitting & Tracking Software" - will assist with the manage of inspections and investigations by utilizing the flexible configuration of the system to assign, schedule, and route assignments to the appropriate person, while defining the sequence of tasks to mimic your department's existing workflow.

OPERATING BUDGET IMPACT: Implementation of the above request will reduce the amount of time involved in routine permit reviews allowing staff to concentrate on other planning functions. In addition, the program will allow several departments and users to interface on parcel data more readily.

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ 225,000	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
					TOTAL PROJECT COST:	\$ 225,000

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE	BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS						TOTAL	
	2012-13		2013-14		2014 - 15		2015 - 16		2016 - 17		TOTAL	
	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
LIBRARY												
1 Main Library Public Elevator (GF,UM)	\$ 21,999	\$ 4,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,999	\$ 4,667
2 Security Cameras (GF)	28,000	-	-	-	-	-	-	-	-	-	28,000	-
3 Carver Library Roof (GF)	-	-	62,800	-	-	-	-	-	-	-	62,800	-
4 SML South Basement (UM)	-	-	-	-	-	-	-	750,000	-	-	-	750,000
SUBTOTAL	\$ 49,999	\$ 4,667	\$ 62,800	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 112,799	\$ 754,667

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

PROJECT TITLE: Sheppard Memorial Library Main Library Public Elevator

DEPARTMENT: Sheppard Memorial Library

DESCRIPTION: Replace the pump, motor and electrical panels in the public elevator at the main library. This elevator has been in operation since the 1960's. No significant repairs or upgrades have been made to the elevator since that time. The library has maintained a monthly inspection and limited maintenance contract that has extended the useful life of this equipment. Continued problems of dropped calls and false starts require a new pump, motor and electrical panels.

JUSTIFICATION: The main library has three main floors plus a mezzanine level; we must provide elevator access to all four levels. The elevator no longer provides reliable service. At times it will drop a call, which means the button is pressed, but the elevator does not go to the desired floor. At other times it experiences a false start, which means it starts to move to the desired floor, but does not go all the way there. This is alarming for staff and patrons alike. Staff know to press the button again, and the elevator will continue on. When patrons experience a false start or a dropped call, they sometimes do not realize that they can press the button for the desired floor again and the elevator should engage. At times they have pressed the emergency call button that alerts the police of an emergency. Police arrive as a result of the emergency call from the elevator, and staff are unaware of the problem. After paying for numerous maintenance service calls, it has been determined that we must replace the pump, motor and electrical panels in this elevator to ensure that it will provide reliable service into the future. We are told by the elevator company that it is possible the elevator will eventually fail completely. If this elevator is not working, staff and patrons will be unable to access the mezzanine level and the administrative office areas except via stairs.

OPERATING BUDGET IMPACT: During the past six months, the library has expended over \$2,000 in added service related calls to our elevator maintenance vendor. If that trend continues, additional maintenance costs will accrue at the rate of over \$4,000 per year until the elevator fails completely (which could be at any time.) The estimated cost to replace the pump, motor and electrical panels is a one-time expense of \$40,000. Once the repair is made, our patrons and staff should expect reliable and trouble-free operation of the elevator. If the new equipment lasts as long as the 1960s equipment, we would not face added costs of this type for many years to come.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
PRIORITY	1					
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ 21,999	\$ -	\$ -	\$ -	\$ -	
UNMET	4,667	-	-	-	-	
FUND 37 SW						
GRANT						
BOND						
						TOTAL PROJECT COST: \$ 26,666

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

PROJECT TITLE: Install Security Cameras at the Main, East, and Carver Libraries

DEPARTMENT: Sheppard Memorial Library

DESCRIPTION: Install security cameras in strategic locations at the Main, East and Carver library facilities to provide security that we currently do not have. The proposed security system will include at each location:
 a complete cctv system that records and stores video data,
 installed at the East and Carver Libraries shall be 8 dome color high resolution cameras, 1 each 8 channel DVR, 1 each power supply with emergency backup, 1 each 19" color monitor, low voltage cable and miscellaneous hardware
 installed at the Main Library shall be 19 dome color high resolution cameras, 1 each 32 channel DVR, 1 each power supply with emergency backup, 1 each 19" color monitor, low voltage cable and miscellaneous hardware.

JUSTIFICATION: The need for security during all operating hours is a growing necessity. Two security guards provide limited security at the main library from the time school recesses daily until the library closes, and for some of our open hours on weekends. East and Carver libraries have no security guards. The need for security continues to grow as a variety of security-related incidents occur at all library locations. Adding this layer of security will help deter crime, and the high resolution camera footage would be invaluable for resolution of problems after they occur as well.

**OPERATING
BUDGET IMPACT:**

After the one-time cost of \$28,000 to purchase and install the equipment, ongoing operating expenses will be minimal. Equipment maintenance and the replacement of broken equipment can be absorbed in our annual operating budget. As a result, we will not have to pay ongoing wages and benefits to hire additional security guards. The cost to employ two part-time security guards at the main library is approximately \$15,500 per year, and does not provide coverage during all hours of operation. If we funded the same type of coverage at the East and Carver libraries, the cost would exceed \$28,000 per year. It is evident that the security camera equipment will save valuable dollars in these tough economic times.

PERSONNEL	\$ -
OPERATING	\$ 600
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ 84,000
Total Operating Increase	\$ 600

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
PRIORITY	2					
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ 28,000	\$ -	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
	TOTAL PROJECT COST:					\$ 28,000

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

PROJECT TITLE: Reroof Older Section of Carver Library

DEPARTMENT: Sheppard Memorial Library

DESCRIPTION: This project would replace the portion of the Carver Library roof that is out of warranty and experiencing leaks. This is the section that existed prior to the 2005 expansion of the Carver Library, and has been out of warranty since 2000.

JUSTIFICATION: This is the area of roof above all of the shelving and collection of books and other materials. To date, leaks that have occurred have primarily damaged ceiling tiles. Minimal damage has occurred to books and shelving, but it is only a matter of time before the slowly but steadily increasing leaks cause greater damage to the materials and shelving.

OPERATING BUDGET IMPACT: This project would reduce the need for roof repairs and provide a new warranty on the reroofed area. This would also reduce operating costs by avoiding damage to the collection of books and the shelves on which the collection is kept.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
PRIORITY	3					
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
GENERAL FUND	\$ -	\$ 62,800	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 62,800

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

PROJECT TITLE: Sheppard Memorial Library South Basement

DEPARTMENT: Sheppard Memorial Library

DESCRIPTION: This project will finish the 6,100 square foot south basement at Sheppard Memorial Library. When the library was expanded and renovated in 2001, this area of the new addition to the building was left unfinished. This project will complete this portion of the building and make it fully available for library use.

JUSTIFICATION: During the first year after the expansion of the main library expansion (2001), there were a total of 157,344 visitors to the main library. In 2010, the number of visitors to the main library totaled 266,703. Use is expected to grow in the future. The main library accounts over 60% of the total number of visitors to the library system, so the addition of this space is crucial. The space is needed to allow for additional expansion for our expanding collection and increased demand for meeting space by library users.

OPERATING BUDGET IMPACT: Since the space is already air conditioned and heated, the only additional operating cost will be maintenance. This is estimated to be \$2,500 per year. Because the space is already enclosed in the basement of the library, the cost of expansion will be much cheaper than new construction. Developing this 6,100 square feet of space for use is a more frugal choice over building a new 12,000 square foot branch library that is projected to cost in excess of \$3,000,000.

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

Total Operating Savings	\$ -
Total Operating Increase	\$ 3,000

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
				4		
FUNDING SOURCE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
UNMET	\$ -	\$ -	\$ -	\$ 750,000	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
						TOTAL PROJECT COST: \$ 750,000

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE	BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS						TOTAL		
	2012-13		2013-14		2014 - 15		2015 - 16		2016 - 17		TOTAL		
	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	
CONVENTION & VISITORS AUTHORITY													
1 CVA Office Relocation (G)	\$ 509,250	\$ -	\$ 1,002,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,512,000	\$ -
2 Convention Center Expansion (G)	60,000	-	3,940,000	-	-	-	-	-	-	-	-	4,000,000	-
SUBTOTAL	\$ 569,250	\$ -	\$ 4,942,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,512,000	\$ -

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

PROJECT TITLE: Convention & Visitors Authority Office Relocation

DEPARTMENT: Greenville-Pitt County Convention & Visitors Authority

DESCRIPTION: The Convention & Visitors Authority desires to relocate its office from the Greenville Convention Center to a location in the Uptown Greenville district. The office would be funded from hotel occupancy tax. The building is anticipated to be approximately 2,500-3,000 square feet. It would include the following: individual offices for six staff; a conference room; a receptionist/display area; an area for storage/copier/server; a break area with mini-kitchen; 2 restrooms; 4 public parking spaces; 6 staff parking places; 2 handicapped parking spaces; outdoor seating area; and pet break area. The potential for temporary motorcoach parking would be a plus. The allowance would also include funding for furniture, fixtures & equipment to upgrade the Authority's 20-year-old furnishings. The new office facility may be new construction, the renovation of an existing building, or an element of a public or public/private project.

JUSTIFICATION: ~To help restore our identity as a community destination marketing organization as opposed to a meeting facility~To be able to focus more on our job as a Convention & Visitors Authority than as the front desk of the Convention Center due to our current location at the entrance to the facility~To enhance the aesthetics of the Visitor's Center and allow more display opportunities that better portray the dynamics of our community~To assist in the revitalization of downtown, a core interest of the City of Greenville, East Carolina University, and Uptown Greenville~To be located in a historic district close to a number of other attractions

OPERATING BUDGET IMPACT:

PERSONNEL	\$ -
OPERATING	\$ -
CAPITAL OUTLAY	\$ -

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

FUNDS APPROVED TO DATE: \$ 183,500

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

PRIORITY	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
FUNDING SOURCE						
OCCUPANCY TAX	\$ 509,250	\$ 1,002,750	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
TOTAL PROJECT COST:						\$ 1,695,500

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

PROJECT TITLE: Convention & Visitors Authority Convention Center Expansion

DEPARTMENT: Greenville-Pitt County Convention & Visitors Authority

DESCRIPTION:

In September 2000, the City of Greenville entered into an agreement to create the Pitt-Greenville Convention and Visitor's Authority (CVA). The current convention facility consists of a 30,000 square foot exhibit hall which can accommodate groups of up to 3,000 people, banquets for up to 2,450 people, or 160 10'x10' trade show booths. The exhibit hall can be sub-divided into five sections for pre-function space or break-out meeting rooms.

The existing facilities are not longer adequate, the Greenville Convention Center is facing serious competition from other North Carolina facilities that are newer and more versatile. There is a real need for additional breakout space as well as an upgrade to the current finish and fixtures of the existing facility.

JUSTIFICATION:

To help keep the Greenville Convention Center competitive in the North Carolina meetings and convention market

To offer groups the facility amenities necessary for a quality experience

To give the current facility a facelift

To respond to requests from the customers over the life of the facility for more breakout space

OPERATING BUDGET IMPACT:

There is no impact to the General Fund operating budget as Convention Center operations are supported by Occupancy Tax revenues

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
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
PRIORITY	2	2				
FUNDING SOURCE						
OCCUPANCY TAX	\$ 60,000	\$ 3,940,000	\$ -	\$ -	\$ -	
FUND 15 POWELL						
FUND 37 SW						
GRANT						
BOND						
			TOTAL PROJECT COST:			\$ 4,000,000



CITY OF GREENVILLE
CAPITAL IMPROVEMENT PROGRAM
FY 2013 - FY 2017