





































**CITY OF GREENVILLE**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	Elm Street Drainage Improvements		
<b>DEPT:</b>	Engineering	<b>PL NAME:</b>	
<b>PRIMARY GOAL / PRIORITY</b>	Priority: Infrastructure		
<b>ADDL GOAL / PRIORITY</b>	Goal: Enhance accessible transportation networks and public building, public infrastructure development.		

Priority: Develop and implement comprehensive approach to storm water management

PROJECT DESCRIPTION
Remove and replace approximately 1 mile of CMP with RCP ranging in size from 15" to 48". This includes abandoning the truckline on private property and moving the line into the right of way. GUC will be taking the opportunity to replace a large portion of the water lines that have a significant break history.

PROJECT JUSTIFICATION
Flooding in this area was reported by City maintenance staff and confirmed by the Harris Mill Run/Schoolhouse Branch WSMP modeling which shows that the majority of the system operates at or below a 2-year LOS. The downstream run of pipe at the north end of Elm Street has numerous joints that have seperated causing road failures. In addition, a large portion of the system is located on private property under apartment buildings.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	2021	2022	2023	2024	2025	
Construction	Contract	\$ -	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000
Construction	CEI	-	-	1,080,000.00	-	-	-	-	1,080,000.00
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**CITY OF GREENVILLE  
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b> EMC Data Domain 6800 Cloud Tier	
<b>DEPT:</b> Information Technology	<b>PL NAME:</b>
<b>PRIMARY GOAL / PRIORITY:</b> Priority: Infrastructure	
<b>ADDL GOAL / PRIORITY:</b> Priority: High-performing organization	

PROJECT DESCRIPTION
Transition required for triary backup storage to the cloud in order to meet retention requirements.

PROJECT JUSTIFICATION
Due to governance for retention of critical data we are required to retain backups for an extended period of time. Due to the limitations with speed and reliability of the medium, tape backup no longer meets the demands for our infrastructure in the event of a disaster recovery. In addition to tape limitations we are in process to transition to a more reliable and storage saving application which is incompatible with tape library backups.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	2021	2022	2023	2024	2025	
Install	Purchase	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>TOTAL PROJECT:</b>	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2020 FUNDING	2021	2022	2023	2024	2025	
	Gen Fund	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>TOTAL FUNDING:</b>	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2021	2022	2023	2024		2025
<b>PERSONNEL COSTS</b>								
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	-	-	-	-	-
			-	-	-	-	-	-
		<b>TOTAL PERSONNEL COSTS:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING COSTS</b>								
			\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 100,000.00
			-	-	-	-	-	-
			-	-	-	-	-	-
		<b>TOTAL OPERATING COSTS</b>	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 100,000.00



**CITY OF GREENVILLE**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	F5 LTM Replacement		
<b>DEPT:</b>	Information Technology	<b>PL NAME:</b>	
<b>PRIMARY GOAL / PRIORITY</b>	Priority: Infrastructure		
<b>ADDL GOAL / PRIORITY</b>			

PROJECT DESCRIPTION
Replace the City's two F5 LTM hardware appliances with latest generation hardware.

PROJECT JUSTIFICATION
The F5 Appliances are network load balancers that act as a front end as well as provide redundancy and fault tolerance for several critical core applications. The applications include Inbound Internet mail, access to corporate mailboxes (Outlook), access to corporate mail from mobile devices, Citrix, and VPN access. This also acts as a security proxy for internet traffic inbound for Fire Rescue's EMS records (Imagetrend) app and scheduling app (Telestaff). The current hardware appliances are 6.5 years old at this point. In keeping with a general 3-5 year refresh, we have far exceeded that. Limited development is being put into this legacy hardware platform and will probably be slated for end of support soon. Upgrading will allow us access to the latest features and capabilities with more robust computing and memory capacities. Much of the City's Infrastructure has reached or is reaching its end of life. Nonsupported equipment poses a risk from an hardware outage as well as being vulnerable from a lack of software support. When a device is nonsported from a software support this can mean errors in the firmware which can cause issues from a operational as well security perspective.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	2021	2022	2023	2024	2025	
1.00	Purchase Install	\$ -	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ -	\$ 142,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>TOTAL PROJECT:</b>	\$ -	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ -	\$ 142,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2020 FUNDING	2021	2022	2023	2024	2025	
	Gen Fund	\$ -	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ -	\$ 142,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>TOTAL FUNDING:</b>	\$ -	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ -	\$ 142,000

RESULTING COSTS		FIVE-YEAR ESTIMATE							5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2021	2022	2023	2024	2025		
<b>PERSONNEL COSTS</b>									
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
		<b>TOTAL PERSONNEL COSTS:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING COSTS</b>									
Annual Maintenance		Contracted Services	\$ -	\$ -	\$ 22,248.00	\$ 22,248.00	\$ 22,248.00	\$ 22,248.00	\$ 66,744.00
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
		<b>TOTAL OPERATING COSTS</b>	\$ -	\$ -	\$ 22,248.00	\$ 22,248.00	\$ 22,248.00	\$ 22,248.00	\$ 66,744.00



**CITY OF GREENVILLE**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	Firewall Replacement		
<b>DEPT:</b>	Information Technology	<b>PL NAME:</b>	
<b>PRIMARY GOAL / PRIORITY</b>	Priority: Infrastructure		
<b>ADDL GOAL / PRIORITY</b>	Priority: High-performing organization		

PROJECT DESCRIPTION
Replace the City's two Firewall Appliances with newer models that possess greater throughput and processing power.

PROJECT JUSTIFICATION
Following the Ransomware attack in April 2019, we restructured the network topology of the firewall. It essentially became the core of the City's data network. In addition to routing of data, it is also tasked with inspecting all traffic for malicious or unusual behaviors. All of this has put an increased demand on the current appliances. The current appliances are over 4 years old and were not originally sized to meet the current demands. In order to keep pace with anticipated growth and add additional security rules, a hardware refresh with latest generation hardware is critical.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	2021	2022	2023	2024	2025	
1.00	Hardware / Install	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>TOTAL PROJECT:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2020 FUNDING	2021	2022	2023	2024	2025	
	Gen Fund	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>TOTAL FUNDING:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>

RESULTING COSTS		FIVE-YEAR ESTIMATE							5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2021	2022	2023	2024	2025		
<b>PERSONNEL COSTS</b>									
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
		<b>TOTAL PERSONNEL COSTS:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OPERATING COSTS</b>									
Annual Maintenance		Contracted Services	\$ -	\$ -	\$ 126,000.00	\$ 132,300.00	\$ 138,915.00	\$ 397,215.00	\$ 397,215.00
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
		<b>TOTAL OPERATING COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 126,000.00</b>	<b>\$ 132,300.00</b>	<b>\$ 138,915.00</b>	<b>\$ 397,215.00</b>	<b>\$ 397,215.00</b>





**CITY OF GREENVILLE**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	Network Access Control		
<b>DEPT:</b>	Information Technology	<b>PL NAME:</b>	
<b>s Network from unauthorized access.</b>	Priority: Infrastructure		
<b>ADDL GOAL / PRIORITY</b>			

PROJECT DESCRIPTION
The project will involve implementing a Network Access Control solution, which will allow us to restrict network access to City's wired & wireless resources.

PROJECT JUSTIFICATION
The Extreme XMC & NAC solution will enable IT complete control over the network wired and wireless devices connecting to the network. Today users can connect any devices to our wired network and gain access without IT authorization. This access could lead to a compromised machine spreading viruses, ransomware, malware, etc. on the network and a breach in PCI & HIPAA data.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	2021	2022	2023	2024	2025	
		\$ -	\$ -	\$ 69,147	\$ -	\$ -	\$ -	\$ -	\$ 69,147
		-	-	-	-	-	-	-	-
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	<b>TOTAL PROJECT:</b>	\$ -	\$ -	\$ 69,147	\$ -	\$ -	\$ -	\$ -	\$ 69,147

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2020 FUNDING	2021	2022	2023	2024	2025	
	Gen Fund	\$ -	\$ -	\$ 69,147	\$ -	\$ -	\$ -	\$ -	\$ 69,147
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-
	<b>TOTAL FUNDING:</b>	\$ -	\$ -	\$ 69,147	\$ -	\$ -	\$ -	\$ -	\$ 69,147

RESULTING COSTS		FIVE-YEAR ESTIMATE							5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2021	2022	2023	2024	2025		
<b>PERSONNEL COSTS</b>									
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
		<b>TOTAL PERSONNEL COSTS:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING COSTS</b>									
			\$ -	\$ -	\$ -	\$ 17,176.00	\$ 17,176.00	\$ -	\$ 34,352.00
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
		<b>TOTAL OPERATING COSTS</b>	\$ -	\$ -	\$ -	\$ 17,176.00	\$ 17,176.00	\$ -	\$ 34,352.00









**CITY OF GREENVILLE**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.0 Updated 10/19

<b>PROJECT NAME:</b>	Eastside Adventure Park Development		
<b>DEPT:</b>	Recreation and Parks	<b>PL NAME:</b>	
<b>PRIMARY GOAL / PRIORITY</b>	Goal: Build great places that thrive.		
<b>ADDL GOAL / PRIORITY</b>	Priority: River access, Tar River vantage points, and Tar River Legacy Plan additions		

PROJECT DESCRIPTION
<p>The development of an adventure park on "riverside lakelands" was a recommendation within the 2014 Tar River Legacy Plan. The city is in the process of acquiring the appropriate acreage. This project will develop this land into an Adventure Park which will feature multiple activities and amenities. Proposed features of the park include: canopy walk, camping area, cabin rentals, shell building development, mountain bike course, river access with kayak rental, trail expansions, river access.</p>
<p>The Tar River Legacy Plan was instituted as a research instrument to determine how the Greenville Community might better benefit from the fact that it has a beautiful river running through it. The City's economy, image, environmental health, quality of life, and the physical and mental health of its residents were all determined to be factors that would be positively impacted through fostering river-related opportunities for residents and visitors. Creation of an Adventure Park provides an opportunity for establishing numerous partnerships that target the development and operation of various park components like the ones mentioned above. The park will become a unique and exciting component of Greenville's image and attract local users as well as out of town visitors.</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	2021	2022	2023	2024	2025	
		\$ -	\$ -	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 3,750,000
		-	-	-	-	-	-	-	-
	<b>TOTAL PROJECT:</b>	\$ -	\$ -	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 3,750,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2020 FUNDING	2021	2022	2023	2024	2025	
	PARTF	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000
	Gen Fund	-	-	250,000	600,000	600,000	600,000	-	2,050,000
	Donations	-	-	-	250,000	250,000	200,000	-	700,000
		-	-	-	-	-	-	-	-
	<b>TOTAL FUNDING:</b>	\$ -	\$ -	\$ 750,000	\$ 850,000	\$ 850,000	\$ 1,300,000	\$ -	\$ 3,750,000

RESULTING COSTS		FIVE-YEAR ESTIMATE							5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2021	2022	2023	2024	2025		
<b>PERSONNEL COSTS</b>									
		Full time salary and benefits	\$ -	\$ -	\$ 80,000	\$ 84,000	\$ 130,000	\$ -	\$ 294,000
		PT Salaries	-	35,000	35,000	50,000	40,000	-	160,000
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>TOTAL PERSONNEL COSTS:</b>	\$ -	\$ 35,000	\$ 115,000	\$ 134,000	\$ 170,000	\$ -	\$ 454,000
<b>OPERATING COSTS</b>									
		Utilities	\$ -	\$ 15,000	\$ 16,000	\$ 17,000	\$ 18,000	\$ -	\$ 66,000
		Supplies	-	10,000	10,000	11,000	11,000	-	42,000
		Equipment	-	20,000	3,000	5,000	5,000	-	33,000
		PT Salaries	-	10,000	5,000	3,000	3,000	-	21,000
		<b>TOTAL OPERATING COSTS</b>	\$ -	\$ 125,000	\$ 264,000	\$ 304,000	\$ 377,000	\$ -	\$ 1,070,000



**CITY OF GREENVILLE**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.0 Updated 10/19

<b>PROJECT NAME:</b>	Community Pool Replacement		
<b>DEPT:</b>	Recreation and Parks	<b>PL NAME:</b>	
<b>PRIMARY GOAL / PRIORITY</b>	Goal: Build great places that thrive.		
<b>ADDL GOAL / PRIORITY</b>	Priority: Infrastructure		

PROJECT DESCRIPTION
The City's current outdoor pool, located in Guy Smith Park, is approaching 50 years of age and in need of replacement. The 2019 season almost didn't occur because of a displacement and concrete failure in the dive tank, which resulted in a \$40,000 expense to dismantle the plumbing connections and demolish/remove the diving pool tank and replace the turf in the area. This project would fund the design and construction of a brand new outdoor swimming pool facility with a proposed location in West Greenville.

PROJECT JUSTIFICATION
A community the size of Greenville almost always provide and operate a public outdoor pool facility. In comparison, Fayetteville has eight outdoor pool facilities. For close to fifty years Greenville has done exactly that, considering the provision of outdoor aquatics opportunities to be an important and valuable city service, and operating the community pool at Guy Smith Park. However, the current pool is nearing the end of its useful life and routine maintenance and refitting is no longer adequate to keep it operating. In addition, the expansion and increasing use of other facilities within Guy Smith Park have resulted in safety issues caused by facility/activity conflicts, so frequently we could not host a baseball game when the pool was open, or operate the pool when a ball game was taking place. Building the new pool in a different location will address that situation and allow a significant extension of public swim hours.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	2021	2022	2023	2024	2025	
		\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
		-	-	-	-	-	-	-	-
	<b>TOTAL PROJECT:</b>	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2020 FUNDING	2021	2022	2023	2024	2025	
	Gen Fund	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
		-	-	-	-	-	-	-	-
	<b>TOTAL FUNDING:</b>	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

RESULTING COSTS		FIVE-YEAR ESTIMATE							5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2021	2022	2023	2024	2025		
<b>PERSONNEL COSTS</b>									
		Part Time Salaries	\$ -	\$ -	\$ 10,000	\$ 30,000	\$ 31,000	\$ 71,000	
			-	-	-	-	-	-	
			-	-	-	-	-	-	
		<b>TOTAL PERSONNEL COSTS:</b>	\$ -	\$ -	\$ 10,000	\$ 30,000	\$ 31,000	\$ 71,000	
<b>OPERATING COSTS</b>									
		Supplies	\$ -	\$ -	\$ 6,000	\$ 15,000	\$ 16,000	\$ 37,000	
			-	-	-	-	-	-	
			-	-	-	-	-	-	
		<b>TOTAL OPERATING COSTS</b>	\$ -	\$ -	\$ 26,000	\$ 75,000	\$ 78,000	\$ 179,000	





**CITY OF GREENVILLE**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.0 Updated 10/19

<b>PROJECT NAME:</b>	Eppes Center Improvements		
<b>DEPT:</b>	Recreation and Parks	<b>PL NAME:</b>	
<b>PRIMARY GOAL / PRIORITY</b>	Goal: Be a safe community.		
<b>ADDL GOAL / PRIORITY</b>	Priority: Infrastructure		

**PROJECT DESCRIPTION**

Some years back the Eppes Recreation Center received a series of phased (annual) capital improvements, including window replacements, installation of a new gym floor, better lighting and insulation, door replacements, restroom upgrades, facility painting, computer lab, gym air conditioning, and fitness and game room improvements. However, since the site had once been the C.M. Eppes - Industrial High School and is therefore historically significant, and a portion is devoted to the Eppes Alumni museum, demolishing all or a part of the bldg and redesigning the center was not an option, as it later was with the renovation of the old South Greenville Recreation Center. As a result of this, there is still a need to redesign entry ways and add a "security check point," for efficiency, customer care, and, most importantly, staff and customer safety. This project will do that.

**PROJECT JUSTIFICATION**

Today there are several entrances to the Eppes Recreation Center, though none of them are clearly identifiable from the outside. While public utilization of a particular entrance may be preferable and possible at certain times (because of the specific location of the event or service taking place within the building), it is important for safety and security of visitors and staff that we establish a main entrance for general use that requires passing a security checkpoint, much like that that is in place at the South Greenville Rec Center. This, however, will require some major interior and exterior modifications, special capital equipment, office furniture, security cameras, card readers, etc. Without this improvement, a significant inequity exists between the South Greenville and the Eppes Recreation Centers, and we will have not done enough to promote and protect the safety of staff and participants at Eppes.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	2021	2022	2023	2024	2025	
		\$ 1,200,000	\$ -		\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
		-	-	-	-	-	-	-	-
	<b>TOTAL PROJECT:</b>	\$ 1,200,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2020 FUNDING	2021	2022	2023	2024	2025	
	Gen Fund	-	\$ -		\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
		-	-	-	-	-	-	-	-
	<b>TOTAL FUNDING:</b>	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

RESULTING COSTS		FIVE-YEAR ESTIMATE							5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2021	2022	2023	2024	2025		
<b>PERSONNEL COSTS</b>									
		Part-Time Salaries		\$ 26,000	\$ 27,000	\$ 28,000	\$ 29,000	\$ 110,000	
			-	-	-	-	-	-	
			-	-	-	-	-	-	
		<b>TOTAL PERSONNEL COSTS:</b>	\$ -	\$ 26,000	\$ 27,000	\$ 28,000	\$ 29,000	\$ 110,000	
<b>OPERATING COSTS</b>									
		Supplies	\$ -	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,500	
			-	-	-	-	-	-	
			-	-	-	-	-	-	
		<b>TOTAL OPERATING COSTS</b>	\$ -	\$ 53,500	\$ 55,000	\$ 57,000	\$ 59,000	\$ 224,500	





**CITY OF GREENVILLE**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.0 Updated 10/19

<b>PROJECT NAME:</b>	Downtown Master Plan		
<b>DEPT:</b>	Planning & Development	<b>PL NAME:</b>	
<b>PRIMARY GOAL / PRIORITY</b>	Priority: Proactive economic development		
<b>ADDL GOAL / PRIORITY</b>	Goal: Build great places that thrive.		

**PROJECT DESCRIPTION**

The top priority for the Downtown Plan is to create clear, achievable action items that catalyze a rapid transformation of Greenville's center city. Change has begun albeit at a slow pace under previous downtown plans. Big ideas that deserve consideration are a 21st century reinvention of Greenville's downtown skyline, a redefining of transportation choices and creation of the walkable pedestrian urban environment; development of regulatory reform/enhancements, creation of new, vital, management/development/financing structure(s) that jumpstart downtown development and a transformational change to the core economic, social, financial, and physical environment of downtown.

**PROJECT JUSTIFICATION**

The City of Greenville's Planning & Development Services Department (GPDS) and the Greenville Downtown Coalition (GDC) -- GDC includes: Uptown Greenville Inc., East Carolina University (ECU), & Vidant Medical Center (VMC), invites multidisciplinary teams to submit qualifications in the form of a Statement of Qualifications (SOQ) to provide professional services in the areas of downtown planning; urban planning and design; public realm design; infrastructure; transportation: vehicular circulation, parking, and services, safe and complete pedestrian access, multimodal and mass transit; and economic, financial, market survey and analysis for a Downtown Plan.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	2021	2022	2023	2024	2025	
Downtown Survey/Plan		\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>TOTAL PROJECT:</b>	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2020 FUNDING	2021	2022	2023	2024	2025	
	Gen Fund	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>TOTAL FUNDING:</b>	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2021	2022	2023	2024		2025
<b>PERSONNEL COSTS</b>								
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	-	-	-	-	-
			-	-	-	-	-	-
		<b>TOTAL PERSONNEL COSTS:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING COSTS</b>								
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	-	-	-	-	-
			-	-	-	-	-	-
		<b>TOTAL OPERATING COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -









**CITY OF GREENVILLE**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.0 Updated 10/19

<b>PROJECT NAME:</b>	Fleet Generator		
<b>DEPT:</b>	Public Works - Fleet	<b>PL NAME:</b>	
<b>PRIMARY GOAL / PRIORITY</b>	Priority: Infrastructure		
<b>ADDL GOAL / PRIORITY</b>			

PROJECT DESCRIPTION
<p>This project will provide for an emergency generator for Fleet services building and the fuel station at the Public Works Facility. The estimated size of the generator will be approximately 65kW. Providing a generator for these essential services will ensure that fuel and fleet services can be provided in the event of a power outage that may be associated with flooding, hurricane or other event.</p>

PROJECT JUSTIFICATION
<p>This will allow the Public Works Fleet Services area as well as the fuel station to remain in operation during power outages that may result from natural or man-made emergencies such as flooding, hurricane, tornado, etc that may result in a power outage.</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	2021	2022	2023	2024	2025	
Constr-Design/Build		\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>TOTAL PROJECT:</b>	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2020 FUNDING	2021	2022	2023	2024	2025	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Service Fund		-	-	-	70,000	-	-	-	70,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>TOTAL FUNDING:</b>	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

RESULTING COSTS		FIVE-YEAR ESTIMATE							5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2021	2022	2023	2024	2025		
<b>PERSONNEL COSTS</b>									
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			-	-	-	-	-	-	
			-	-	-	-	-	-	
		<b>TOTAL PERSONNEL COSTS:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>OPERATING COSTS</b>									
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fleet Intrnl Serv Fund		Utility - Fuel/Maint	-	-	1,000.00	1,000.00	1,000.00	3,000.00	
			-	-	-	-	-	-	
			-	-	-	-	-	-	
		<b>TOTAL OPERATING COSTS</b>	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	



**CITY OF GREENVILLE**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.0 Updated 10/19

<b>PROJECT NAME:</b>	Fleet Shop Expansion		
<b>DEPT:</b>	Public Works - Fleet	<b>PL NAME:</b>	
<b>PRIMARY GOAL / PRIORITY</b>	Priority: Infrastructure		
<b>ADDL GOAL / PRIORITY</b>	Priority: Infrastructure		

**PROJECT DESCRIPTION**

This project is for the expansion of the Fleet Services building. The expansion of the number of storage bays will provide the ability to perform more timely maintenance on City buses and Solid Waste vehicles. The expansion of the bays will also provide adequate space for the City's new fire tiller truck. This project would expand the existing shop by having two bays (75-ftx 45-ft) built onto the west end of the facility. An expansion of the existing bays will also allow the City to incorporate CNG vehicles into our fleet. The existing fleet garage does not have adequate space to allow us to work on CNG vehicles. Funding for this project would be provided by FTA, Solid waste fund and general fund.

**PROJECT JUSTIFICATION**

Fleet Division is not able to meet the current demands of the FTA required maintenance on the City Transit fleet due to an insufficient number of work bays. Additionally the facility does not meet Fire Code in order to work on CNG vehicle. This expansion will allow for the proper Fire Code, and will meet OSHA regulations for working on CNG vehicles. The city will also be able to perform maintenance on the Fire Department's tiller truck within the Fleet facility.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	2021	2022	2023	2024	2025	
Planning		\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Design		-	-	100,000	-	-	-	-	100,000
Construction		-	-	-	750,000	-	-	-	750,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>TOTAL PROJECT:</b>	\$ -	\$ -	\$ 125,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 875,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2020 FUNDING	2021	2022	2023	2024	2025	
Transit	FTA Grant	\$ -	\$ -	\$ 50,000	\$ 360,000	\$ -	\$ -	\$ -	\$ 410,000
Transit	General	-	-	12,500	90,000	-	-	-	102,500
	Solid Waste	-	-	50,000	250,000	-	-	-	300,000
General	General	-	-	12,500	50,000	-	-	-	62,500
		-	-	-	-	-	-	-	-
	<b>TOTAL FUNDING:</b>	\$ -	\$ -	\$ 125,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 875,000

RESULTING COSTS		FIVE-YEAR ESTIMATE							5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2021	2022	2023	2024	2025		
<b>PERSONNEL COSTS</b>									
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
		<b>TOTAL PERSONNEL COSTS:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING COSTS</b>									
	FTA	Utility (split among funds)	\$ -	\$ 1,480	\$ 1,510	\$ 1,550	\$ 1,590	\$ 6,130	
	Solid Waste		-	2,960	3,020	3,090	3,160	12,230	
	General (Transit, Fire)		-	1,480	1,510	1,550	1,590	6,130	
			-	-	-	-	-	-	
		<b>TOTAL OPERATING COSTS</b>	\$ -	\$ 5,920.00	\$ 6,040.00	\$ 6,190.00	\$ 6,340.00	\$ 24,490.00	





**CITY OF GREENVILLE**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.0 Updated 10/19

<b>PROJECT NAME:</b>	Solid Waste Vehicle Purchase		
<b>DEPT:</b>	Public Works - Sanitation	<b>PL NAME:</b>	
<b>PRIMARY GOAL / PRIORITY</b>	Priority: Infrastructure		
<b>ADDL GOAL / PRIORITY</b>			

PROJECT DESCRIPTION
The Solid Waste Fleet is comprised of 13 side loaders. There are 10 routes run everyday and the ratio of spares has been insufficient. Typically there is 1+ vehicle in for Preventative maintenance work and there are major items impacting more than two other vehicles, operations have been impacted. The replacement of hydraulic hoses or the side-arm operator will take several days to address. This request is to add two additional side-loaders to the existing fleet so that service to our residents can be maintained.

PROJECT JUSTIFICATION
Public Works is requesting to add to the fleet size of the solid waste automated sideloaders. Typical spare ratios of one truck per three active (3 spares per 10 routes) has led to shortfalls in the availability of automated side-loaders. This has led to the use of different vehicles (rear-loaders) which can collect at 40% the rate of the side-loaders. 13 sideloaders were selected as the appropriate size fleet 6 years ago. Since that time the number of refuse accounts has increased by 2,500.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	2021	2022	2023	2024	2025	
Purchase		\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 600,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>TOTAL PROJECT:</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 600,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2020 FUNDING	2021	2022	2023	2024	2025	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation	Enterprise	-	-	-	300,000	-	300,000	-	600,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>TOTAL FUNDING:</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 600,000

RESULTING COSTS		FIVE-YEAR ESTIMATE							5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2021	2022	2023	2024	2025		
<b>PERSONNEL COSTS</b>									
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
		<b>TOTAL PERSONNEL COSTS:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING COSTS</b>									
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation		Maintenance Costs	5,000	10,500	11,025	11,576	12,155	50,256	
		(maint cost for other trucks to decrease)	-	-	-	-	-	-	
			-	-	-	-	-	-	
		<b>TOTAL OPERATING COSTS</b>	\$ 5,000	\$ 10,500	\$ 11,025	\$ 11,576	\$ 12,155	\$ 50,256	