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City of Greenville Operating Budget

Fiscal Year 2024–2025



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The Annual Budget is published by the
CITY OF GREENVILLE FINANCIAL SERVICES DEPARTMENT

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OUR MISSION

The City of Greenville's mission is to provide everyone with high-quality services in an open, inclusive, professional manner, ensuring a community of excellence now and in the future.

OUR VISION

The City of Greenville will be vibrant, healthy caring, innovative and inclusive communities and neighborhoods with first-class arts, cultural, recreational and transportation opportunities, a thriving urban core, an entrepreneurial business climate, and top quality medical and educational institutions.

OUR VALUES

TEAMWORK

We will work together in a shared responsibility of service.

INTEGRITY

We will be truthful and dependable in all actions.

RESPECT

We will value all people for their thoughts, opinions, and diversity.

PROFESSIONALISM

We will be professional, innovative, and efficient in our work..

FAIRNESS AND EQUITY

We will practice fairness and equity in all decisions.

ACCOUNTABILITY

We will be accountable for our actions and decisions to all we serve.

COMMITMENT TO SERVICE AND EXCELLENCE

We will strive for excellence and be committed to providing high-quality services to our citizens and customers.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Greenville
North Carolina**

For the Fiscal Year Beginning

July 01, 2023

A handwritten signature in black ink that reads "Christopher P. Morill".

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Greenville, North Carolina for its annual budget for fiscal year July 1, 2022-June 30, 2023.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Introduction

City of Greenville Operating Budget
Fiscal Year 2024–2025



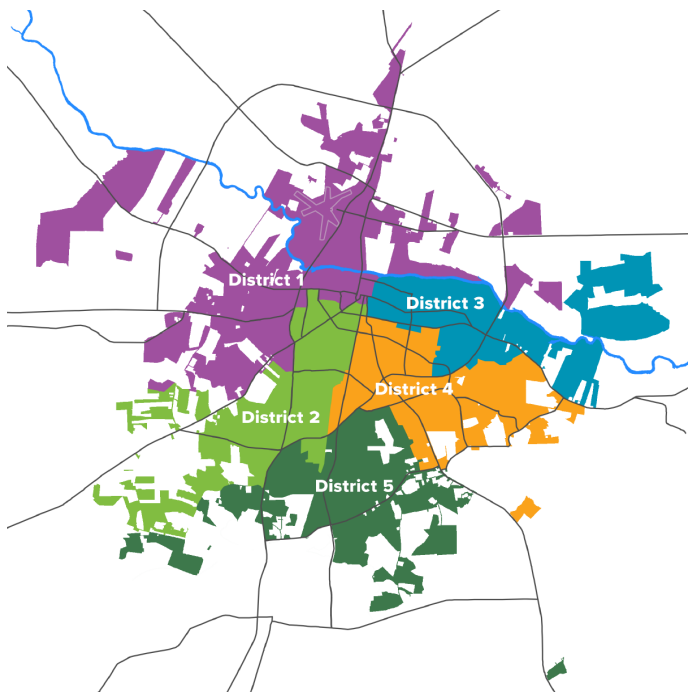
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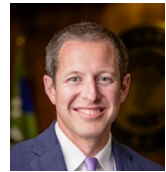
CITY OFFICIALS

Greenville has been governed by the council-manager governmental structure since 1953. Under this form of government, the City Council, which is elected by the people, is the final authority on policy matters relating to Greenville’s government. The City Council employs a professional City Manager to handle the day-to-day management and operations of the city.

The Mayor and City Council are the governing body of the City. The Mayor acts as the official head of the government and spokesperson for the Council. The Mayor presides at all City Council meetings and signs all documents authorized by the Council. The Mayor Pro-Tem is selected by each newly-elected Council. This person assumes mayoral duties in the absence of the Mayor. The Mayor and City Council are responsible for establishing general policies for the operation of the City as well as appointing the City Manager, City Attorney, City Clerk, and members of the volunteer Boards and Commissions. The Council enacts ordinances, resolutions, and orders; adopts the annual budget; approves the financing of all City operations; and authorizes contracts on behalf of the City.



P.J. Connelly
Mayor



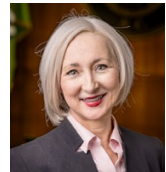
Monica Daniels
Mayor Pro-Tem
District 1



Monica Daniels
District 2



Marion Blackburn
District 3



Matt Scully
District 4



Les Robinson
District 5



Portia Willis
At-Large



BOARDS AND COMMISSIONS

The City of Greenville has 21 active, standing boards and commissions which are listed below along with brief descriptions of their purpose.

Affordable Housing Loan Committee

Approve loans for first-time homebuyer down payment assistance, home mortgages, and elderly homeowner rehabilitation loans; make recommendations to City Council regarding the purchase of land to be used for affordable housing developments, creation and set-up of loan pool mortgage agreements with other financial institutions and making changes in funding allocations by funding category.

Board of Adjustment

Hear and decide appeals concerning zoning issues, applications for special use permits, and requests for variances under the terms of the Zoning Ordinance.

Community Appearance Commission

Promote, encourage, inform, suggest, and solicit improved community appearance on public and private property.

Environmental Advisory Commission

Recommend matters of environmental concern and serve as technical advisor to the City Council.

Firefighters Relief Fund Committee

Administer state supplemental retirement funds for retired firemen.

Greenville Bicycle and Pedestrian Commission

Advance Greenville as a bicycle and pedestrian friendly community and to encourage bicycling and walking among its citizens and visitors; provide advice and recommendations to the City Council on questions related to bicycle and pedestrian issues.

Greenville Utilities Commission

Supervise and control the management, operation, maintenance, improvement, and extension of public utilities.

Historic Preservation Commission

Recommend to City Council properties or districts for designation as historic properties or districts.

Housing Authority

Promote safe and sanitary public housing in the city.

Human Relations Council

Organize and implement programs dealing with problems of human relations and promote understanding, respect, good will, and equality of opportunity for all citizens.

Investment Advisory Committee

Assist in developing and evaluating investment strategies and options by the staff Investment Committee in compliance with the investment guidelines in the City of Greenville's policy.

Neighborhood Advisory Board

Act as a bridge between neighborhood associations and local government to discuss common concerns and advocate for collective solutions.

Pitt-Greenville Airport Authority

Operate and maintain the jointly owned City and County Airport; establish rules and regulations for the operation of the Airport, landing field and related facilities.

Pitt-Greenville Convention and Visitors Authority

Oversee the spending of the occupancy tax revenue; advise and assist in the promotion of activities and programs aiding and encouraging travel, tourism, and conventions.

Planning and Zoning Commission

Act in an advisory capacity to conduct planning studies within the City and its extraterritorial areas and prepare and adopt plans for achieving objectives for future development; administer and enforce planning and zoning regulations.

Police Community Relations Committee

Serve as liaison between community and police over concerns; serve as advocate for programs, ideas, and methods to improve relationships between the community and Police Department.

Public Transportation and Parking Commission

Investigate, review, and study the transit needs of the citizens of Greenville, on-street public parking policies throughout the city, and the parking needs of the Uptown Area.

Recreation and Parks Commission

Promote recreation and develop parks for the citizens of the City.

Redevelopment Commission

Promote redevelopment of the blighted areas within the territorial limits of the City of Greenville in the interest of the public health, safety, morals or welfare of the residents of the City of Greenville.

Sheppard Memorial Library Board

Establish policies for the Library; provide and maintain adequate library buildings, grounds, and equipment.

Youth Council

Make recommendations to City Council regarding issues affecting the City of Greenville, emphasizing those issues of particular interest to youth; provide leadership and guidance in matters relating to the youth of the City of Greenville, to individuals, to public and private organizations and agencies; and comment on requests made to the City Council related to the areas of particular interest to young people.

RELATED ORGANIZATIONS

Greenville Housing Authority

In 1937, the United States Congress passed the United States Housing Act to provide decent homes for low-income families. The Greenville Redevelopment Commission and City Council established the Housing Authority of the City of Greenville (GHA) in May of 1961. Its principal programs and its funding are through the United States Department of Housing and Urban Development (HUD). While the Mayor appoints the seven members of the GHA's Board of Commissioners, the GHA is a quasi-government agency and a State-chartered corporation.

The GHA is committed to providing quality lease and for-sale housing opportunities by educating, training and assisting families to become self-sufficient. Additionally, the Housing Authority strives to empower individuals and families, promote independence through recognition of personal responsibility, while reducing social problems and strengthen the quality of life of residents of GHA.

The Mayor appoints the seven-member board of the Greenville Housing Authority. The City's accountability does not extend beyond making these appointments.

JOINT VENTURES

Convention Center

The City participated in a joint effort with the County of Pitt to purchase and develop property to be used as a convention center. Upon dissolution, the assets would be shared in proportion to each sponsor's original contribution. The City's initial contribution totaled \$1,200,000, which represents three-fifths of the total contribution. In April 2002, the City issued \$6.8 million of Special Obligation Revenue Bonds for the construction of the Convention Center. This debt is being repaid through the collection of hotel and motel occupancy tax. The Convention Center opened in May 2002 and is operated by an independent management firm.

Pitt-Greenville Airport Authority

The City is a participant with the County of Pitt in a joint venture to operate the Pitt-Greenville Airport Authority for the joint benefit of all co-sponsors. Upon dissolution of the Authority, the assets would be shared in proportion to each sponsor's original contribution. The Authority is governed by an eight-member board: four from the City and four from the County. All co-sponsors are obligated to contribute funds on an annual basis, as needed, to enable the Authority to operate the airport. The City made no contributions to the Authority during the fiscal year, as the airport budget was self sustaining. The participating governments do not have any equity interest in the joint venture.

JOINTLY GOVERNED ORGANIZATIONS

Pitt-Greenville Convention and Visitors Authority

The City Council appoints five of the eleven-member board of the Pitt-Greenville Convention and Visitors Authority. The City's accountability is to approve the annual budget along with the County of Pitt. The City does not contribute funds to the Authority. The Authority's operating funds are derived from a hotel and motel occupancy tax levied by Pitt County. The City has no other fiscal responsibility for the Authority.

North Carolina Eastern Municipal Power Agency

The City, in conjunction with 32 other local governments, is a member of the North Carolina Eastern Municipal Power Agency ("Agency"). The Agency was formed to enable municipalities that own electric distribution systems to finance, construct, own, operate and maintain generation and transmission facilities. Each participating government appoints one commissioner to the Agency's governing board. The 32 members, who receive power from the Agency, have signed power sales agreements to purchase a specified share of the power generated by the Agency. Except for the power sales purchase requirements, no local government participant has any obligation, entitlement or residual interest.



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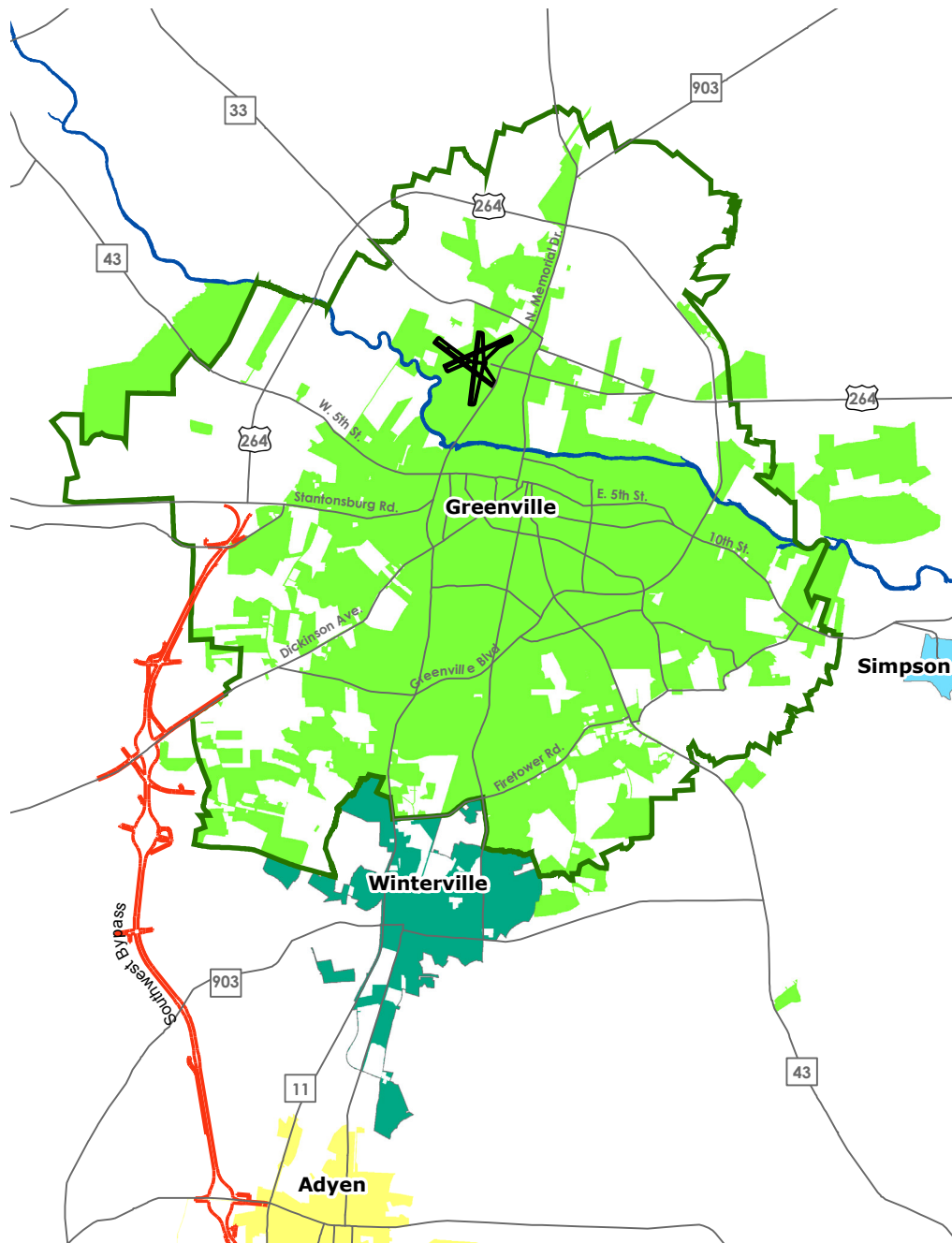


City Overview

City of Greenville Operating Budget
Fiscal Year 2024–2025

GREENVILLE, NC

Some places have what it takes to help write the story of your life, to help you create and live your life to the fullest: opportunities, people and experiences that open minds and doors; activities that enrich and entertain. Places so welcoming that you feel you're in the presence of family and friends, and that everywhere you turn, you find yourself in good company. Located just inland off the North Carolina coast, east of I-95, Greenville is such a place.



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HISTORY

For over a century, Greenville was recognized only for being an important tobacco market and the home of a small State-supported college. By the mid 1960's, a new image began to evolve. The small college, East Carolina Teachers College, had become the third largest State-supported college, and enrollment approached 8,000 students—twice the 1960 enrollment figure. In 1967, it became East Carolina University. The ECU Medical School admitted its first four-year class in 1977. At the turn of the century, enrollment at ECU topped the 18,000 mark, and current enrollment is over 29,000 students.

Greenville's current economic development began in 1968 when Burroughs Wellcome, a major pharmaceutical research and manufacturing firm, chose Greenville as its home. The site is now home to Patheon Pharmaceuticals and DSM Dyneema, which together employ approximately 1,250 people. The city and Pitt County have also become home to many other major industries and businesses including Hyster-Yale, Attindas Hygiene Partners, Grady-White Boats, and Catalent. These industries have added to Greenville's population and economic growth. Today, Greenville is a major industrial and economic center for Eastern North Carolina—a center for education, industry, medicine, and culture. The city covers approximately 35 square miles and has a population of 88,545.



Current Municipal Building - Former City Hall

THE SEAL



H.H. Duncan, City Clerk, conceived the idea in 1952 that the City of Greenville should have a City Seal.

After studying the seals of several cities in the United States and the great Seal of the state of North Carolina, he interviewed Mr. K. A. Conway, Designer, for the purpose of having him design a seal for the City of Greenville and explaining the representations he thought to be good to incorporate.

The Seal of the City of Greenville, North Carolina, was then designed to depict the influence of the Bright-Leaf Tobacco Industry on our city and Pitt County, which is represented on the seal by the hank of "Golden Leaf".

The City of Greenville's educational advantages—our good school system and East Carolina University, in which we take such great pride—are represented with a "Diploma Scroll" and a figure dressed in an "Academic Cap" and "Gown". Since Greenville was established in 1774, this is the date used on the seal.

After Mr. Conway designed the seal, Mrs. R.B. Starling contributed to the completion of it. H. H. Duncan, City Clerk, had this seal made in 1957 for the approval of the Greenville City Council. The design was approved by the City Council on April 11, 1957.

PITT COUNTY



Pitt County got its name from William Pitt, Earl of Chatham. William Pitt was an English statesman and orator, born in London, England, UK. He studied at Oxford University and in 1731, Pitt joined the army. Pitt led the young "Patriot" Whigs and in 1756 became secretary of state, where he was a pro-freedom speaker in British Colonial government.

Pitt County was founded in 1760 under British Colonial government. Prior to 1760, there was one large county, Beaufort, which was split into five smaller counties, Pitt County being one of those smaller counties.

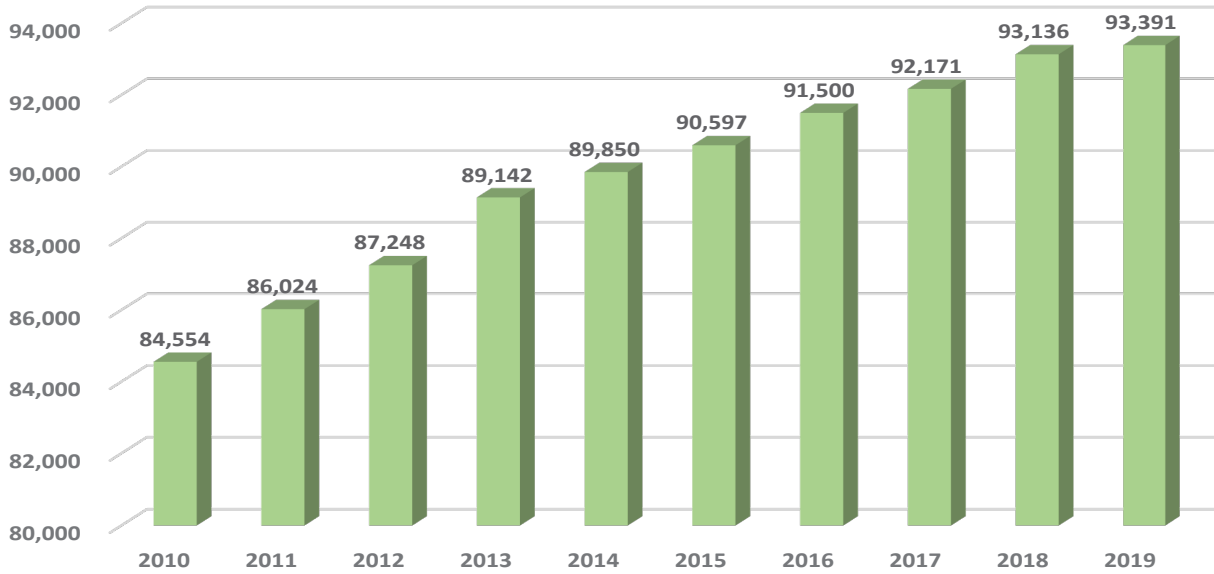
Since 1970, Pitt County has operated under the Commissioner-Manager form of government with nine members of the Board of Commissioners being elected from districts on a partisan basis for staggered, four-year terms.



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DEMOGRAPHICS

POPULATION



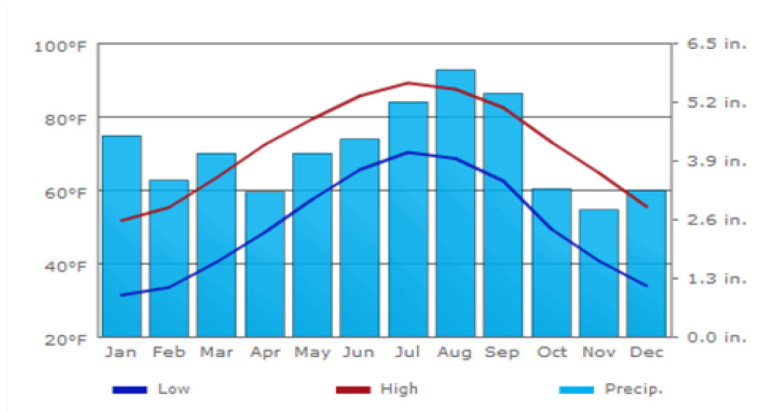
ACS 1-year estimates & Census 2010 total population

CLIMATE

Pitt County has a relatively mild climate and experiences all four seasons each year. Greenville’s climate is warm during summer and cold during winter. The warmest month of the year is July, while the coldest month of the year is January. Temperature variations between night and day tend to be fairly limited during summer and moderate during winter. Rainfall is fairly evenly distributed throughout the year, with the wettest month of the year being August.

	Jan	Feb	Mar	Apr	May	June
Average high in °F	52	55	63	72	79	86
Average low in °F	31	33	40	48	57	65
Average precipitation - inch	4.45	3.46	4.06	3.19	4.06	4.37

	Jul	Aug	Sep	Oct	Nov	Dec
Average high in °F	89	87	82	73	65	55
Average low in °F	70	69	62	49	41	34
Average precipitation - inch	5.20	5.91	5.39	3.27	2.80	3.23



Annual average high temperature **71.6 °F**
 Annual average low temperature **50.1 °F**
 Average temperature **60.9 °F**
 Average annual precipitation **49.4 in.**

STATISTICAL INFORMATION

Government

Date of incorporation	1774
Form of government	Council-Manager
# of employees (excluding police/fire)	366.75

Population - by Fiscal Year

2010 (US Census)	84,554
2011	86,024
2012	87,248
2013	89,142
2014	89,850
2015	90,597
2016	91,500
2017 Estimate	92,156

Population - by Age (2010 Census)

< 18	15,832
18 - 19	7,246
20 - 24	17,143
25 - 34	13,726
35 - 49	12,848
50 - 64	10,722
65 & over	7,037

Population - by Sex (2010 Census)

Male	38,762
Female	45,792

Area Statistics

Streets (miles)	269.1
Streetlights	7,105
Traffic signals	32

Ethnicity (2010 Census)

Hispanic or Lantino	3,183
Non Hispanic or Latino	81,371

Race (2010 Census)

White	47,579
African American	31,272
Asian	2,025
American Indian and Alaska Native	303
Native Hawaiian and Pacific Islander	34
Other	1,489
Identified by two or more	1,852

City of Greenville Facilities and Services

Recreation Centers	7
Parks	26
Park acreage	1,454
Golf courses	1
Swimming pools	2
Tennis courts	21
Greenway—miles	3.1

Miscellaneous Statistics

Fire Protection

# of stations	6
# of fire personnel and officers	167
# of calls answered - Fire	2,946
# of calls answered - EMS	14,757

Sewer System

Miles of sanitary sewers	480
# of treatment plants	1
# of service connections	30,034
Daily average treatment (million gal)	9.54
Max daily capacity of plants (million gal)	17.5

Police Protection

# of stations	4
# of personnel and officers	237
# of patrol units	277
Physical arrests	3,650
Traffic violations	7,433

Water System

Miles of water mains	631
# of service connections	36,338
# of fire hydrants	3,670
Daily average consumption (million gal)	13.1
Max daily capacity of plant (million gal)	22.5

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LOCAL ECONOMY

Pitt County, also known as the Greenville, MSA is located halfway between Raleigh and the Outer Banks of North Carolina. With assets such as East Carolina University, Pitt Community College, the NC Pharmaceutical Services Network, and expanding industries such as Grady-White Boats, DSM Dyneema, Thermo Fisher Scientific, and Mayne Pharma, Pitt County boasts a well-diversified, growing and thriving economy. Pitt County has communities large and small that contribute to its distinction as the retail, educational, healthcare, recreational, and cultural hub of eastern NC.

Major Employers

Non-Manufacturing Employers

Employer	# of Employees
Vidant Medical Center	6,760
East Carolina University	5,672
Pitt County Schools	3,699
City of Greenville	1,132
Pitt Community College	1,100
County of Pitt	1,000
Physicians East	615

Manufacturing Employers

Employer	# of Employees
Thermo Fisher Scientific	1,790
Hyster-Yale	1,226
ASMO	722
DSM Dyneema, LLC	566
TRC, Inc. (The Roberts Company)	485
Mayne Pharma, Inc.	476
Grady-White Boats	425



Thermo Fisher Scientific

EDUCATION

PITT COUNTY SCHOOLS

The Pitt County School System is accredited by AdvanceED as a Quality School System. This achievement recognizes the quality of education afforded the students in Pitt County Schools through the leadership of the superintendent and governing authority, the dedication and service of the professional staff, and the support of community stakeholders.

Pitt County Schools currently serves more than 24,000 students in 38 schools (including Early College) and is continuing to see annual growth in its student population.

<p>Elementary Schools (K-5) Ayden Elementary Belvoir Elementary Creekside Elementary Eastern Elementary Elmhurst Elementary Falkland Elementary H. B. Sugg Elementary Lakeforest Elementary Northwest Elementary Ridgewood Elementary Sam D. Bundy Elementary</p>	<p>South Greenville Elementary W. H. Robinson Elementary Wahl-Coates Elementary Wintergreen Intermediate Wintergreen Primary</p> <p>K-8 Schools Bethel School Chicod School G. R. Whitfield School Grifton School Pactolus School Stokes School</p>	<p>Middle Schools (6-8) A. G. Cox Middle Ayden Middle C. M. Eppes Middle E. B. Aycok Middle Farmville Middle Hope Middle Wellcome Middle</p> <p>High Schools (9-12) Ayden-Grifton High D. H. Conley High Farmville Central High</p>	<p>J. H. Rose High North Pitt High South Central High Early College High</p>
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Class of 2018

The graduating class of 2018 was offered \$33,088,153.94 in scholarships. This scholarship total was the highest ever for the district. Some of the scholarships included NC Scholars, University of North Carolina Morehead-Cain Scholarship, East Carolina University Honors College Scholarships, a North Carolina State University Park Scholarship, a North Carolina State University Goodnight Scholarship, University of South Carolina Scholars Award, a Wingate University Trustee Scholarship, a University of North Carolina Carolina Scholar Scholarship, a University of Alabama Foundation in Excellence Scholarship, Randolph Macon Presidential Scholarship, Va. Tech University Provost Scholarship, Salem College Academic Merit Scholarship, Mary Baldwin Academic Scholarship, Mississippi State University Scholarship, Clemson Gateway Scholarship, University of Tennessee Scholarship, Army ROTC Scholarship, University of Michigan Provost Award, US Air Force Academy Scholarship, West Virginia University Honors College Scholarship, Campbell University Presidential Scholarship, Meredith College Legacy Scholarships, several SECU People Helping People Scholarship, several athletic scholarships and scholarships for the United States Military Academy, United States Marine Corps., and the United States Naval Academy among many others.

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EAST CAROLINA UNIVERSITY

Whether it's meeting the demand for more teachers and healthcare professionals or improving economic conditions and quality of life in the region, East Carolina University (ECU) has answered the call to serve for more than a century. Today, East Carolina's bold direction continues to define its region and legacy.

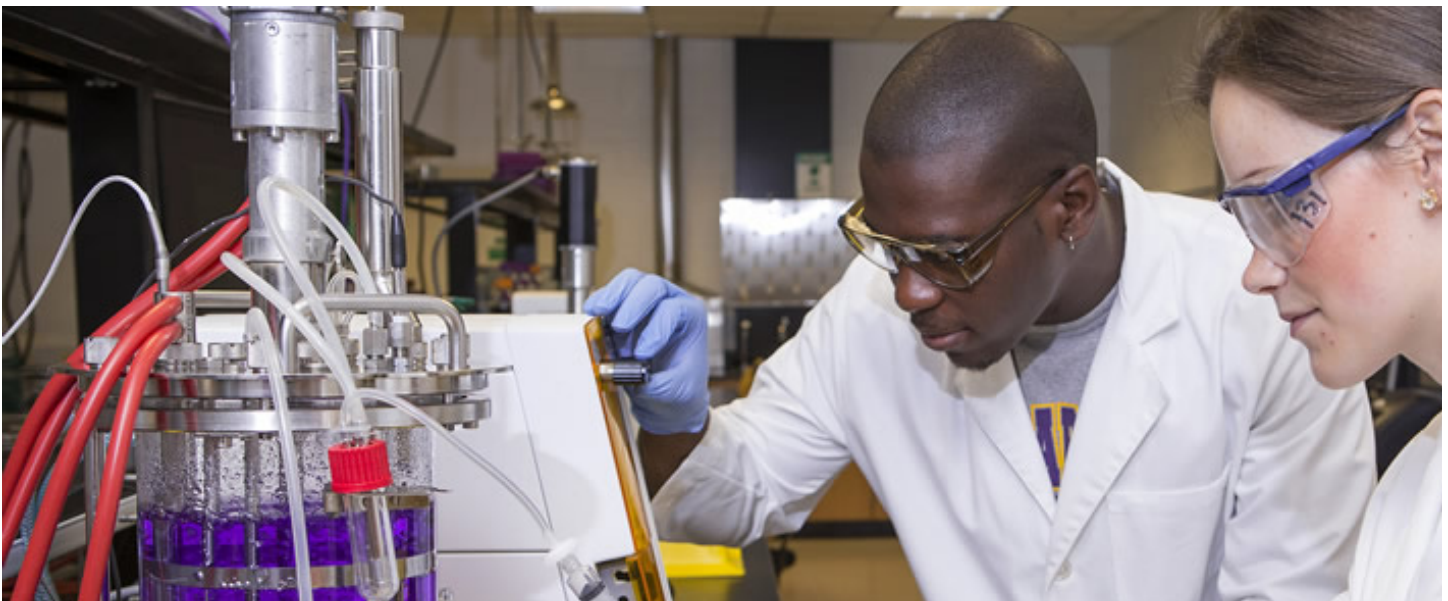
ECU's service mission and continual commitment to excellence have made the university one of the fastest-growing institutions in the nation. The university boasts a student population of nearly 29,000 with more than 5,500 faculty and staff and offers 88 bachelor's, 72 master's, two intermediate, five professional doctoral, and 12 research/scholarship doctoral degrees, along with 79 departmental certificates. In fall 2016, 43% of all degree-seeking students were enrolled in a STEM (Science, Technology, Engineering and Math) or health-care program.

In 2015, East Carolina University was granted millennial campus status which means ECU can collaborate with private companies to commercialize research discoveries and offer advanced training to benefit the region's high-tech industries. There are only two Universities in North Carolina that hold this status.

The students' potential, combined with the promise of expanding services such as the East Carolina Heart Institute and the School of Dental Medicine, help ECU make an extraordinary difference in the region and beyond. Through dedication to research, teaching, service, and leadership, the university will continue to create a bright, bold future.

ECU COLLEGE OF ENGINEERING AND TECHNOLOGY

The mission of ECU's Department of Engineering is to provide a theory-based, application-oriented general engineering education that serves as a basis for career success and lifelong learning. The foundation of student success is collaborative learning. Currently, there are six possible areas of concentration for a Bachelor of Science in Engineering including Biomedical, Bioprocess, Electrical, Environmental, Industrial and Systems, and Mechanical. ECU also offers a Master of Science in Biomedical Engineering as well as a 10-week summer research program funded by the National Science Foundation (NSF) in Biomedical Engineering in Simulations, Imaging and Modeling (BME-SIM).



PITT COMMUNITY COLLEGE



In March 1961, Pitt Community College (PCC) was chartered and designated by the State Board of Education as an industrial education center. The College began its operation as Pitt Industrial Education Center during the same year. In 1964 the programs developed and expanded, and the school was designated a technical institute by the State Board of Education. The name was changed to Pitt Technical Institute in July of that year. The Vernon E. White building was opened in September, with nine curricula and 96 students. By the summer of 1979, multiple additions had been added to the campus, which prompted the North Carolina General Assembly to enact a bill to change Pitt Technical Institute to Pitt Community College. This change brought about the addition of the two-year University Transfer programs.

Since that time, PCC has been awarded accreditation by the Commission on Colleges of the Southern Association of Colleges and Schools to award associate degrees. During the first five decades of the College's existence, enrollment and facilities have continued to grow to meet the local workforce development. The main campus, located in Winterville, North Carolina, now consists of 294 acres and 22 buildings with a total of 547,000 square feet. PCC currently offers over 60 curriculum programs, 44 Associate degree programs, 22 diploma programs and 18 University Transfer programs.

HEALTHCARE

ECU HEALTH

Located in Greenville, ECU Health is the heart of the ECU Health system. We have more than 900 licensed beds and proudly offers extensive inpatient and outpatient services to more than 1.4 million people across 29 counties. ECU Health is the third largest Level I Trauma Center in the nation and serves as the flagship teaching hospital for the Brody School of Medicine at East Carolina University. ECU Health is a tertiary care referral center and designated Magnet hospital. Thousands of dedicated health care professionals include specialists from all over the country and around the world.

BRODY SCHOOL OF MEDICINE

Brody School of Medicine (BSOM) is the medical school at East Carolina University, located in Greenville, North Carolina. It is the fourth oldest medical school in North Carolina. Brody School of Medicine was first appropriated funds from the General Assembly in 1974. Under the leadership of former Chancellor Dr. Leo W. Jenkins, the first class of 28 students enrolled in 1977. The school's primary mission is "to increase the supply of primary care physicians to serve the state, to enhance the access of minority and disadvantaged students in obtaining a medical education, and to improve health status of citizens in eastern North Carolina".

Today, Brody School of Medicine grants the M.D. and Doctor of Philosophy (Ph.D) degrees, as well as a Master of Public Health (MPH) degree. The school has a student body of about 470 students and around 450 faculty members and researchers. BSOM organizes research through over a dozen research centers and institutes, receiving around \$30 million in externally funded grants and contracts yearly. BSOM is ranked as a "top medical school" by U.S. News & World Report in primary care, rural medicine and family medicine.

EAST CAROLINA HEART INSTITUTE

The East Carolina Heart Institute is the first in North Carolina devoted exclusively to education, research, treatment, and prevention of cardiovascular diseases. The institute is associated with ECU Health and East Carolina University. The primary facilities that make up the Heart Institute are located on the campuses of ECU Health and ECU's Brody School of Medicine. Private practice physicians in Greenville and throughout the region are an integral part of the Heart Institute. Together, skilled physicians and professional staff provide an array of high-quality cardiovascular services to adults and children, using the most advanced equipment and techniques to manage both familiar and rare cardiovascular problems. Services range from prevention and management of risk factors to complex and innovative surgeries followed by rehabilitation and patient education.



SCHOOL OF DENTAL MEDICINE

The ECU School of Dental Medicine enrolled its first class of pre-doctoral students in 2011. The faculty, staff, student and patient populations are growing rapidly as the school lives out its vision to educate the next generation of primary care dentists with a focus on serving rural and underserved areas of North Carolina. The 188,000 square-foot facility is named for its benefactor and retired Greenville orthodontist Dr. Ledyard E. Ross, ECU class of '51. Programs of study include the pre-doctoral program, leading to a doctor of dental medicine degree (DMD), and post graduate programs in advanced education in general dentistry (AEGD), general practice residency, and pediatric dentistry.



ECU HEALTH CANCER CARE

The new ECU Health Cancer Care at the Eddie and Jo Allison Smith Tower, here in Greenville, is just one example of the important strides taking place in the field of healthcare. The new cancer center officially opened its doors in March 2018. The six-story 418,000-square-foot facility features 96 inpatient rooms, 60 infusion areas with a view of outdoor healing gardens and 58 different clinics centered on patient care. The new center also includes a comprehensive imaging clinic with 3D mammography, and a radiation oncology unit that includes some of the most advanced technology available in the state.



TRANSPORTATION

GREENVILLE AREA TRANSIT

Greenville Area Transit (GREAT) is owned and operated by the City of Greenville as the Transit Division of the Public Works Department. GREAT invites you to ride our buses often. It's easy, convenient, and a bargain. Greenville Area Transit is committed to providing the best service to all types of riders. GREAT complies with both ADA regulations and State of North Carolina accessibility requirements. All GREAT buses have features to aid persons with disabilities. Persons with a disability that prevents them from using the GREAT buses may qualify for a paratransit service provided by GREAT through the Pitt Area Transit System (PATS). This is a special van curb-to-curb service that is available only to qualified disabled applicants. This service is provided during the same hours that the GREAT bus service is provided.

PITT-GREENVILLE AIRPORT

The Pitt County—City of Greenville Airport is located at 400 Airport Rd, Greenville, NC 27834. Their pride is in being a quiet and friendly local airport located just two miles from East Carolina University, three miles from Vidant Medical Center, and easily accessible from Interstates 40 and 95. The Pitt-Greenville Airport consists of two runways and covers just under 1,000 acres and is serviced commercially by American Airlines, with a thriving general aviation sector, serving all our private customers.

RAIL FREIGHT SERVICE

Pitt County is served by two of the nation's largest and most financially sound railroad systems—CSX Transportation Inc. and Norfolk Southern Railway Company, as well as a local short line railroad, Carolina Coastal Railway (CLNA), which serves agricultural and industrial facilities in eastern North Carolina. The rail systems operate trains seven days a week and provide daily switching. Special switching arrangements can be made. CSXT bisects Pitt County, running north-south through Bethel, Greenville, Winterville, Ayden, and Grifton. CLNA runs east-west, serving Grimesland, Greenville, and Farmville. The two systems interconnect at Greenville.

G.K. BUTTERFIELD TRANSPORTATION CENTER (GTAC)

This project started as a City Council goal to create a facility which would encourage multiple modes of transportation within the City, provide a central access point where people could transfer from one mode to another, and create a hub not only for transportation within the City, but also a catalyst for revitalization and economic development.

The Butterfield Transportation Center is a centrally located transfer facility where all local and regional transportation services can connect. The Greenville Area Transit system (GREAT bus system), Pitt Area Transit (PATS), ECU Transit, and Greyhound each utilize the facility for connections along with taxis and the Amtrak Connector. Airport, medical, and hotel shuttles could also locate there with future rail service also a possibility.

The Center provides a covered transfer facility with seating, restrooms and more, giving people a choice of transportation options to fit their needs and meet the needs of our growing population for the next 20-30 years.



CULTURE AND RECREATION

MUSEUM OF ART

Cultural activities abound. One need not look far to experience the numerous art galleries, museums, community and university theatres, as well as the countless music venues to choose from throughout the area. Greenville Museum of Art (GMA) features exhibits from its permanent collection of 19th and 20th Century American arts, as well as traveling regional and national exhibits. GMA also owns one of the largest public collections of NC Jugtown Pottery. Uptown Greenville has emerged as an arts and entertainment district offering an eclectic array of activities from live displays of local and regional artists in galleries to live music in unique dining and bar establishments.



PIRATEFEST

PirateFest began in 2007 and is a large outdoor celebration offering food, fun, and entertainment for pirates of all ages! The event kicks off with live music at the Buccaneer Bash on Friday evening. Events on Saturday include the International Festival, Uptown Arts Festival, Blackbeard's Marketplace, Buccaneer Bash Main Stage & Grog Garden, Little Pirates Pavilion, and the Pirate Encampment. Finish the night off with the headline band performance at the Buccaneer Bash Main Stage. PirateFest offers three live music stages, and historical bus tours.

Learn how to become a pirate at the school of piracy, and be on the lookout for the roving pirate entertainers complete with sword fighting, black powder demonstrations, and more!

Organized by Uptown Greenville, Pitt County Arts Council at Emerge, The City of Greenville, Greenville Convention and Visitor's Bureau, and East Carolina University's Volunteer Service-Learning Center, PirateFest will showcase the best of region, from artists, to restaurants, to unique recreational activities.

PITT COUNTY ARTS COUNCIL AT EMERGE

The Pitt County Arts Council at Emerge is a non-profit arts organization dedicated to enhancing the quality of life in Pitt County by promoting artists and arts organizations, educating through the arts, and making the arts accessible to the entire community. The Pitt County Arts Council at Emerge offers a variety of workshops and classes for youth and adults in pottery, metal design/jewelry, painting, drawing, and much more.



TRILLIUM PLAYGROUND PROJECT AT TOWN COMMON

The City officially opened the Town Common Inclusive Playground, the city's largest playground that is designed to accommodate children and adults of all ages and ability levels.

The playground was made possible by a \$750,000 Play Together Construction Grant from Trillium Health Resources, a local government agency that manages mental health and provides developmental disability services. Additionally, the City received a \$45,000 donation from Greenville Utilities Commission for the park's water features, \$23,000 from Vidant Health, and nearly \$8,000 from local companies and individuals to help support the cost of just more than \$1 million.

The Town Common playground is the second all-inclusive playground in Greenville and includes natural features and playground structures such as ziplines, wheelchair-accessible swings, fitness equipment, musical elements, and more in the southeast sector of Town Common.



RECREATION AND PARKS

Greenville Recreation and Parks' mission is to advance parks, recreation, and environmental conservation efforts that promote mental and physical health, serve as a deterrent to illegal or inappropriate behaviors, and enhance Greenville's quality of life.

The Recreation and Parks Department provides a variety of athletic, recreational, and arts and crafts activities for all ages and special populations. The department maintains over 37 parks and recreational facilities, including numerous gymnasiums, recreation and community centers, swimming pools, tennis courts, a soccer complex, softball and baseball fields, playgrounds, a greenway, as well as the Town Common and Greenville Toyota Amphitheater, River Park North, the Aquatics and Fitness Center, the Extreme Park, the Sports Connection, and River Birch Tennis Center.



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SHOPPING

Located in the center of Eastern North Carolina, Greenville and Pitt County have emerged as a natural commercial hub for the region. Numerous retail options offer shoppers variety in price, selection, and style, and range from boutiques to consignment shops, malls to commercial strips, and galleries to showrooms. Greenville is also home to world-famous Hatteras Hammocks and Pawley's Island Hammocks as well as Overton's, the world's largest water sports dealer.

QUALITY RESTAURANTS



Greenville and Pitt County also have a diverse mixture of quality restaurants, with more than 350 eating establishments available for the choosing. This has created an eclectic selection to choose from for diners living in or visiting the area. Traditional American, regional Southern, and ethnic and cultural cuisines that include Italian, Greek, Mexican, Indian, and various Asian influences all attract diners—not to overlook regionally famous Eastern North Carolina barbecue. Just about all tastes can be tempted at local restaurants.



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Manager's Message

City of Greenville Operating Budget
Fiscal Year 2024–2025

CITY OF GREENVILLE

Office of the City Manager

May 31, 2024

Honorable Mayor, Members of City Council, and Citizens of Greenville:

Presented herein is the Fiscal Year (FY) 2025 proposed budget. This balanced budget constitutes the City’s revenue and expense authorization for FY 2025 as required by North Carolina law. The proposed budget continues the trend of investing in our buildings, infrastructure, and our employees, focusing on driving community revitalization and improving the quality of life for the residents in our community. Such investments will continue to support and enhance economic development, centered on growing a sustainable tax base and providing new employment opportunities.

The FY 2025 proposed budget includes all City operating funds: General, Debt Service, Transit, Fleet, Sanitation, Stormwater, Housing, Health Insurance, Vehicle Replacement, Facilities Improvement, and Capital Reserve. The budget also includes separate budgets for the following independent commissions and authorities: Greenville Utilities Commission, Pitt-Greenville Convention and Visitors Authority, and Sheppard Memorial Library.

The FY 2025 City of Greenville total operating budget is \$175,966,285, which represents an increase of 9.87% across all funds as compared to the FY 2024 adopted budget. The FY 2025 proposed budget for all City funds, inclusive of independent commissions and authorities, is \$483,482,753, which represents an increase of 5.24% compared to FY 2024.

**BUDGET COMPARISON FOR CITY MANAGED FUNDS & INDEPENDENT AGENCIES
FOR FISCAL YEAR 2025 BUDGET**

FUND	2021 ACTUAL	2022 ACTUAL	2023 ORIGINAL	2024 ORIGINAL	INC/ (DEC)	2025 PROPOSED	INC/ (DEC)
GENERAL	\$ 81,014,084	\$ 89,677,021	\$ 95,165,572	\$ 101,189,765	6.33%	\$ 112,819,004	11.49%
DEBT SERVICE	5,984,383	6,932,741	6,322,622	6,863,408	8.55%	7,368,819	7.36%
PUBLIC TRANSPORTATION (TRANSIT)	2,350,437	2,441,741	3,485,714	3,703,887	6.26%	5,094,474	37.54%
FLEET MAINTENANCE	4,845,086	5,126,742	5,203,116	6,279,940	20.70%	6,523,088	3.87%
SANITATION	8,338,196	8,677,846	8,387,480	9,248,904	10.27%	9,492,950	2.64%
STORMWATER	6,851,131	7,876,253	8,703,045	11,833,273	35.97%	13,514,558	14.21%
HOUSING	2,189,249	2,054,247	1,931,466	1,975,598	2.28%	1,975,598	0.00%
HEALTH INSURANCE	14,040,605	14,009,056	14,258,648	14,258,648	0.00%	14,376,368	0.83%
VEHICLE REPLACEMENT	4,627,412	3,921,541	5,153,938	3,601,408	-30.12%	3,601,408	0.00%
FACILITIES IMPROVEMENT	1,350,000	1,000,000	1,200,000	1,200,000	0.00%	1,200,000	0.00%
CAPITAL RESERVE	807,249	2,205,642	1,919	-	0.00%	-	0.00%
TOTAL CITY MANAGED FUNDS	\$ 132,397,833	\$ 143,922,830	\$ 149,813,520	\$ 160,154,831	6.90%	\$ 175,966,267	9.87%
GREENVILLE UTILITIES COMMISSION	\$ 270,491,838	\$ 265,529,278	\$ 287,798,503	\$ 294,532,670	2.34%	\$ 302,227,045	2.61%
CONVENTION & VISITORS AUTHORITY	1,330,371	1,375,450	1,674,358	1,894,317	13.14%	2,055,832	8.53%
SHEPPARD MEMORIAL LIBRARY	2,562,052	2,543,572	2,731,653	2,810,296	2.88%	3,233,591	15.06%
TOTAL INDEPENDENT AGENCIES	\$ 274,384,261	\$ 269,448,300	\$ 292,204,514	\$ 299,237,283	2.41%	\$ 307,516,468	2.77%
TOTAL ALL FUNDS	\$ 406,782,094	\$ 413,371,130	\$ 442,018,034	\$ 459,392,114	3.93%	\$ 483,482,753	5.24%

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2024-25 CITY COUNCIL GOALS, PRIORITIES, & BUDGET OBJECTIVES

The Council's strategic goals and priorities provide the roadmap for the allocation of resources and delivery of services to the residents of Greenville. The budget objectives establish an annual framework for the goals and priorities and represent a strong reflection of the City's mission of providing high-quality services in an open, inclusive, professional manner, ensuring a community of excellence now and in the future.

General Fund Budget Overview

The following is a summary of the proposed FY 2025 General Fund budget highlights in relation to City Council's budget objectives:

High Performing, Diverse Organization

- Lowers the tax rate to 39.54¢
- Provides for a 4.0% average wage increase for employees
- Includes an additional increase in employer funded retirement rates
 - Rate of 15.04% for Law Enforcement Positions
 - Rate of 13.64% for Non-Law Enforcement Positions

Public Infrastructure Improvements

- Provides \$3.05 million for Streets Improvement funding
- Provides for the Stormwater Utility Plan approved by Council in April, 2019
 - Plan funds approximately \$46.5 million in Stormwater Capital Projects and \$35.8 million in Stormwater Operations and Preventive maintenance over the next 10 years
 - Plan is funded by an annual increase in the Stormwater Utility Rate of \$1.00 per ERU each year for the next three fiscal years starting in 2022 with the current year being the fourth year of the four-year plan
- Provides \$4.34 million in pay-as-you-go funding for various capital project initiatives:
 - \$1.2 million in funding for Facilities Improvement projects
 - \$3.04 million in funding for the City's fleet replacement
- Fully funds the debt service necessary to complete the BUILD Grant Project.

Community Engagement, Safety & Wellness

- Provides \$250 thousand in funding for pedestrian safety projects
- Provides \$80 thousand in funding to support housing needs for individuals recovering from substance abuse.
- Provides for \$865 thousand in funding for Public Safety Pay to better recruit and retain Public Safety employees.
- Provides for 6 new Fire/EMSS employees to reduce response times and cover increased call volumes.

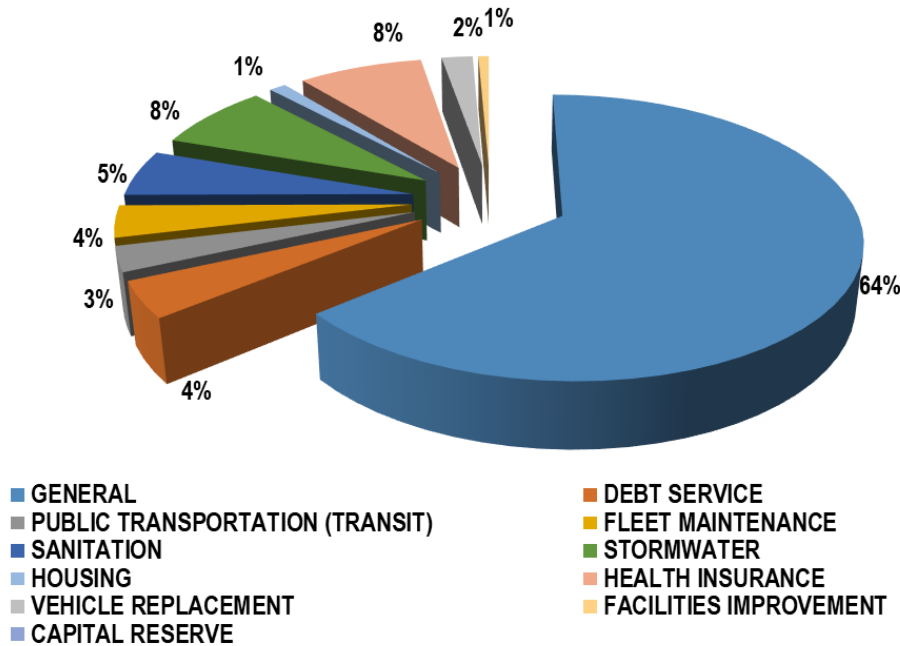
Proactive Economic Development

- Includes \$500 thousand in funding as a sustaining member of the Greenville ENC Alliance
- Provides \$100 thousand in funding for existing and future job creation grants.
- Provides \$180 thousand in funding for new inspection staff positions.
- Provides \$20 thousand to Pitt Community College for workforce development initiatives.

Thriving & Attractive Community

- Includes funding for arts and entertainment through partnerships with community groups
- Provides funding for various special events, including Greenville Grooves and Juneteenth celebrations, Pirate Fest, 4th of July, and New Year’s Eve celebrations
- Provides for a 2% increase in funding for Sheppard Memorial Library
- Provides funding for new Greenways through the BUILD Grant Project.

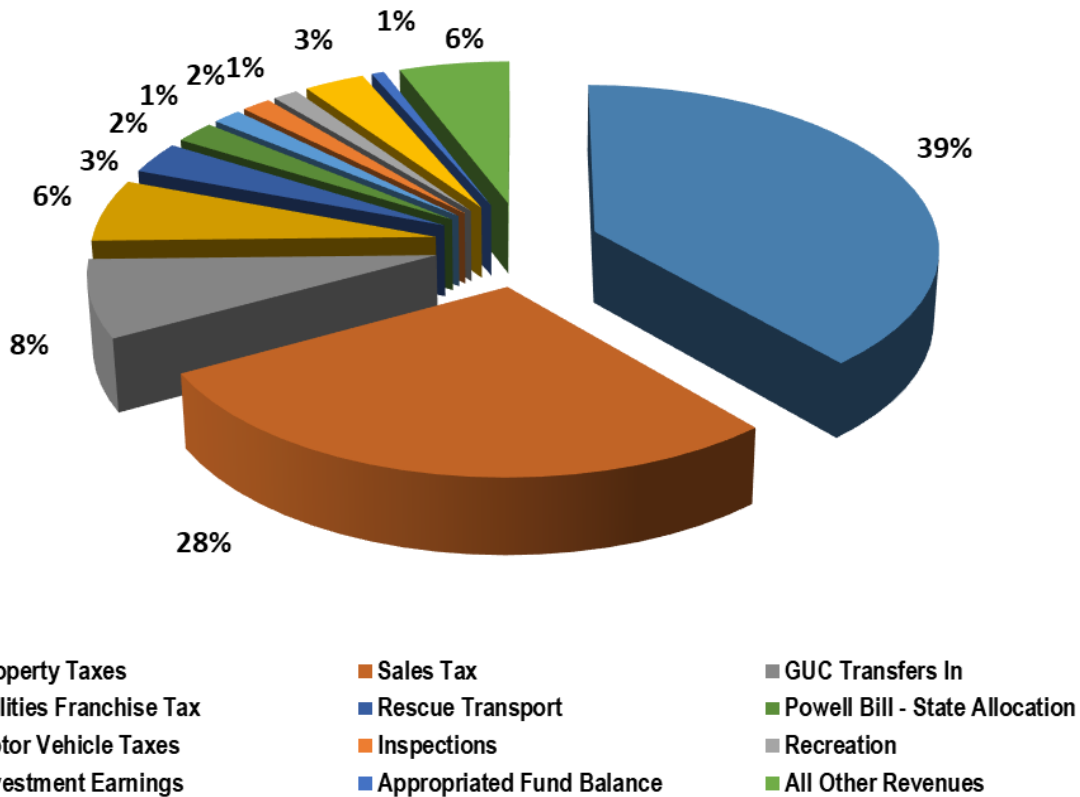
The General Fund is the City’s primary government fund that accounts for 64% of the City’s total operating funds depicted as follows:



GENERAL FUND REVENUES

The General Fund’s primary sources of revenue consist of Property Tax, Sales Tax, Utility Franchise Tax, GUC Transfer In, and Other Revenues. Property Tax and Sales Tax revenues comprise approximately 67% of total General Fund revenues. The following chart summarizes the major revenue components included in the proposed FY 2025 General Fund revenue budget:

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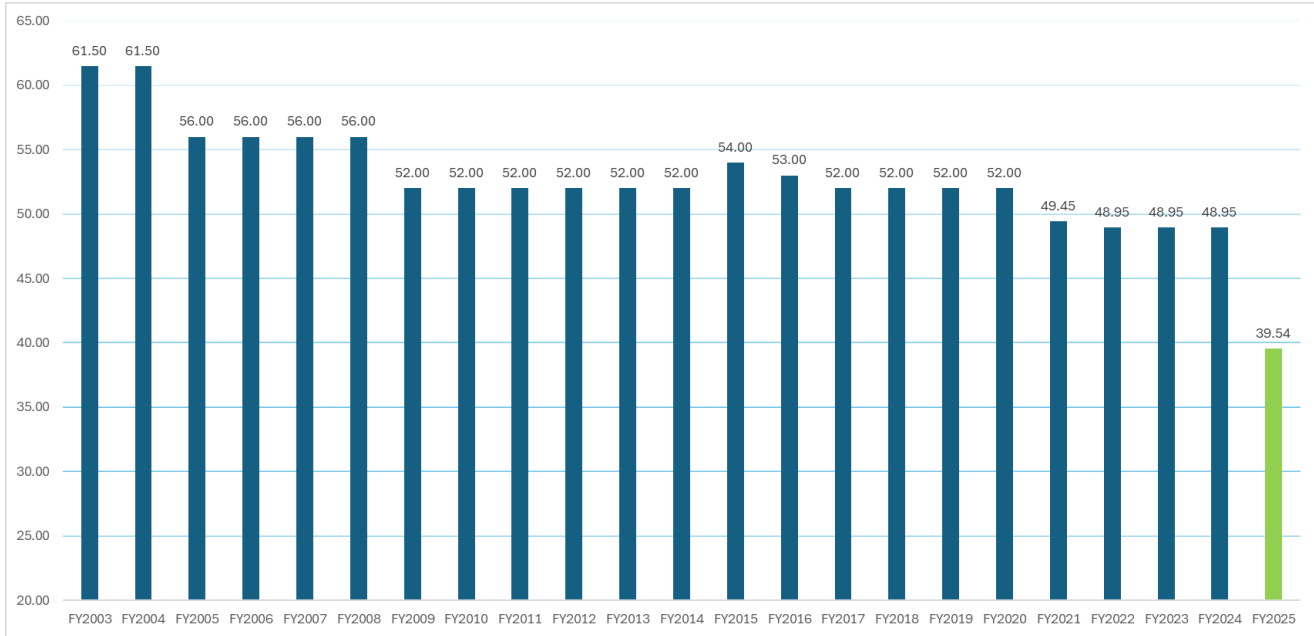


Property Tax Revenue

The City’s property tax base consists of real property values, personal property values, motor vehicles, and public service companies. For FY 2023-24, the City of Greenville’s assessed value was \$8,062,931,110. For FY 2024-25, the assessed value for the City of Greenville is estimated at approximately \$11,131,085,780. This represents an increase in value of \$3,068,154,670 which is a 40.7% increase over the current year. The chart below depicts the valuation growth (in billions) over the past 5 years.



The proposed FY 2025 tax rate is reduced to 39.54¢. The amount of projected tax collections based on the FY 2025 tax rate of 39.54¢ is anticipated to produce total property tax revenues of \$43,668,004 or 39% of the total General Fund. The following chart summarizes the City’s property tax rate over the last 25 years:



Sales Tax Revenue

Local sales tax collections have continued to increase though not at the elevated rates seen in recent years. Sales tax increases in recent years have been driven by an increase in private development within the city, and it is anticipated that the revenue growth will begin to reduce as development slows. For FY 2025, it is estimated that the City will collect approximately \$31.9 million. However, staff will continue to monitor as the year progresses.

Utilities Franchise Tax Revenue

The Utilities Franchise Tax is a sales tax on electricity, piped natural gas, and telecommunications. The general sales tax rate is applied to the sale of both electricity and natural gas, and a percentage of the proceeds is returned to the cities and towns. Utilities Franchise Tax revenues are budgeted at \$6.9 million for FY 2025, which is a modest increase of .5% over FY 2024.

GUC Transfers In

The transfer of funds from Greenville Utilities Commission (GUC) to the City is based on a specific formula that is outlined in the GUC charter. In April 2017, the City Council approved a new methodology to administer the transfer formula. The new methodology was designed to provide a more stable and predictable annual transfer amount that would reduce the peaks and valleys associated with the amounts transferred, and mitigate any significant, negative impact on the City’s budget.

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For FY 2025, the GUC Transfer in is estimated at \$8.59 million compared to a budgeted amount of \$7.14 million for FY 2024.

Powell Bill

Powell Bill funds represent the distribution of certain vehicle registration fees and the state gasoline tax to local governments using a formula based on population and road miles. These State-shared revenues are restricted to street and sidewalk construction and maintenance, engineering, and traffic signal operations. Fluctuations in state population and the size and number of streets directly influence the actual Powell Bill revenues that are allocated to the City. For FY 2025, Powell Bill revenues are \$2.40 million, no increase compared to FY 2024.

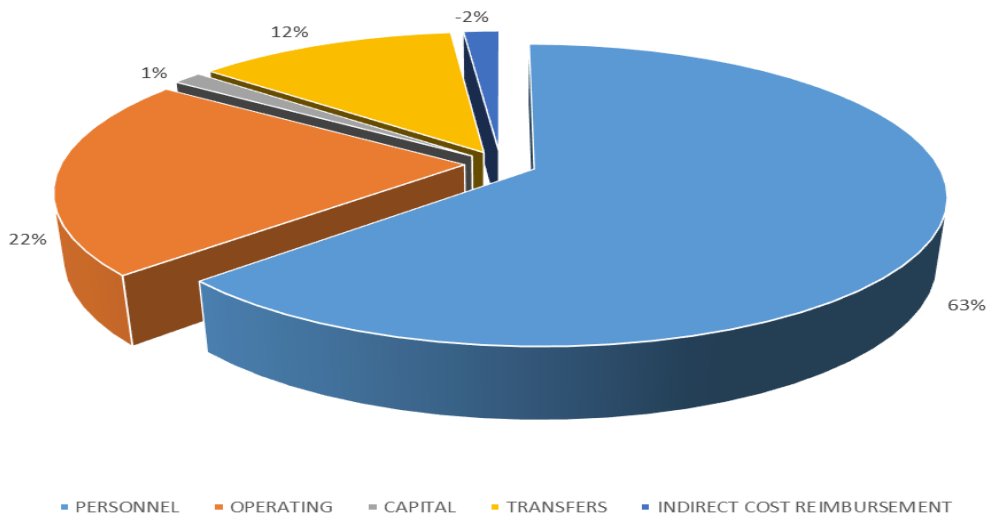
Fund Balance Appropriated

The FY 2025 proposed budget includes \$750,000 for appropriated fund balance. This amount is always subject to change depending on the capital projects in any given year, unfinished projects, and open purchase orders that are carried forward into the following year.

GENERAL FUND EXPENDITURES

According to the North Carolina Local Government Budget and Fiscal Control Act, each local government must project an annual balanced budget. The FY 2025 proposed budget includes revenues and expenditures each totaling \$112,819,004, which is a 11.1% increase above the FY 2024 budget. The following chart is a breakdown by category:

EXPENSE CATEGORY	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED
PERSONNEL	\$ 53,341,421	\$ 57,219,828	\$ 59,642,198	\$ 64,580,718	\$ 73,760,433
OPERATING	17,650,313	20,176,526	22,107,146	23,484,432	25,078,955
CAPITAL	2,248,530	1,479,181	1,675,508	1,605,505	1,605,505
TRANSFERS	17,065,754	14,062,474	13,691,607	13,819,997	14,324,998
INDIRECT COST REIMBURSEMENT	(1,350,453)	(1,350,453)	(1,950,887)	(1,950,887)	(1,950,887)
EXPENSE TOTAL	\$ 88,955,565	\$ 91,587,557	\$ 95,165,572	\$ 101,539,765	\$ 112,819,004



Personnel Expense

Personnel costs, inclusive of both salaries and fringe benefits, make up approximately 63% of the total General Fund budget. The FY 2025 proposed budget includes an average 4.0% wage increase for employees and an increase in the employer portion of the state retirement contribution rate.

Operating & Capital

General Fund operating expenses include both discretionary and fixed costs. Both discretionary and fixed costs are allocated down to the departmental level and are used to fund the day-to-day operations of the City. Departments have more control and influence over the level in which discretionary dollars, such as supplies or travel/training expenses, are allocated and utilized to fund the operations of the department. To the contrary, departments have minimal discretion and influence over the utilization of the fixed costs, such as utilities, computer software, or liability insurance expenses. Total operating expense for the City is \$25.1 million for FY 2025.

For FY 2025, Capital Improvements stand at \$1.6 million, consisting mainly of vehicle replacements for the current fiscal year.

Transfers

Transfers account for approximately 12% of the General Fund budget. A portion of the General Fund expenditures is transferred to other funds such as Debt Service, Sheppard Memorial Library, Transit, and Housing Fund. For FY 2025, budgeted transfers total \$14.3 million as opposed to the \$13.8 million in FY 2024.

OTHER FUNDS

Stormwater Utility Fund

The Stormwater Utility Fund is an enterprise fund established to implement the City's Stormwater Management Program. Revenues are generated through a stormwater fee to support the program efforts. FY 2025 will see the continued implementation of increased preventive maintenance on stormwater infrastructure, and further planning for increased capital project and infrastructure spending, with rate increases planned in future years for recurring capital and infrastructure spending.

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While continuing the implementation of the Watershed Master Plan, the Stormwater Utility is also entering the fifth year of a preventive maintenance program. The following is a summary of the service level goals that have been established as part of the program:

- 50% inspection rate for new stormwater infrastructure.
- Annual cleaning for Public Channels
- Catch basins cleaned and inspected every 2.5 years.
- All pipes cleaned and inspected every 7 years.
- Utility audits performed annually.
- Full condition assessments performed every 20 years.

The chart below is a summary of the rates since FY 2018:

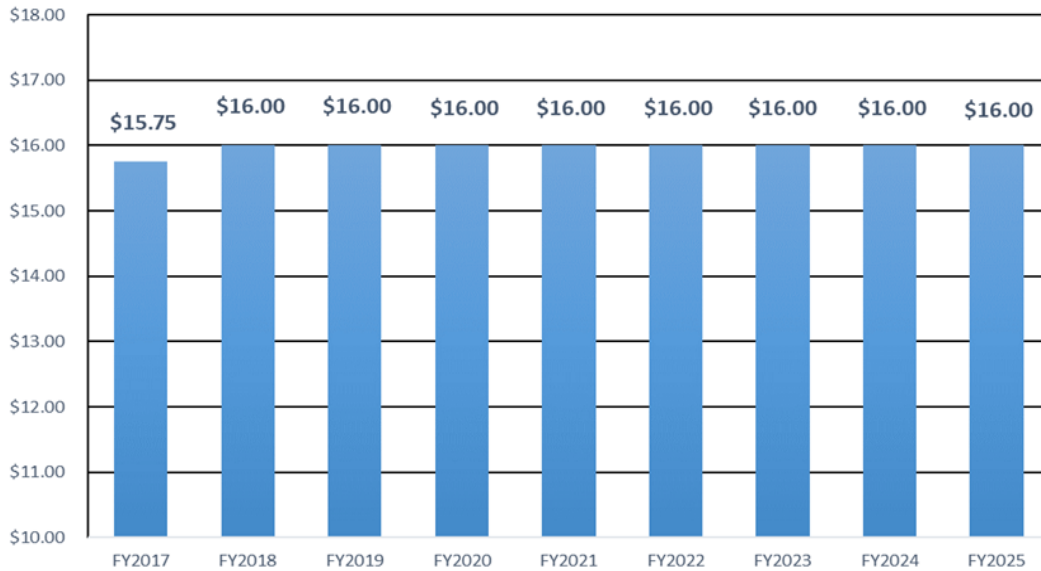


Public Transportation Fund-Transit

The majority of revenues for this fund are generated by federal grant income. For FY 2025, projected grant revenues are \$4.1 million. The City continues to transfer \$771 thousand in General Fund funding to maintain transit operations. The total budgeted amount for the fund is \$5.1 million. FY 2025 will see the return of bus fares for riders. The bus fares will help fund extended weekday hours and the introduction of Saturday hours.

Sanitation Fund

The City provides sanitation service including garbage, recycling, and yard waste collection weekly. The Sanitation Fund is an enterprise fund and collects for the services provided. The rates charged remain at \$16.00 per month for curbside and multi-family service provided to each household as summarized below:



The budget for FY 2025 is \$9.5 million, which is approximately 3% higher than FY 2024.

Housing Fund

The City receives funding from the US Department of Housing and Urban Development in the form of Community Development Block Grant (CDBG) and HOME Investment Partnerships Program (HOME) grants to support the effort of providing decent, affordable housing within the community. The city has budgeted a transfer of \$375 thousand to the Housing Fund as a match to future federal grant revenues.

Health Fund

The Health Fund is an Internal Service Fund used to account for revenues and expenses associated with the provision of health and dental insurance for employees and retirees of the City and other entities that participate in the City’s health and dental self-insured program (i.e. Convention and Visitors Authority, Sheppard Memorial Library, Pitt-Greenville Airport Authority, and Greenville Housing Authority). The FY 2025 budget for this fund is \$14.3 million.

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Vehicle Replacement Fund

The Vehicle Replacement Fund is an Internal Service Fund used to account for revenues and expenditures associated with vehicles and other capital equipment purchased by the City's General Fund, Sanitation Fund, Stormwater Utility Fund, Fleet Fund, and Transit Fund. The FY 2025 budget for this fund totals \$3.6 million.

Key Challenges and Opportunities in the Coming Year

Stormwater Plan Continuation

In 2019, a Stormwater Financing Plan was approved, providing an opportunity to fund more than \$100 million in necessary stormwater infrastructure improvements for the next 20 years, as identified in the Watershed Master Plan. Due to the pandemic, the plan was delayed until FY 2023 and began with \$11.25 million in stormwater infrastructure enhancements. The plan provided for a \$1.00 stormwater fee (ERU) increase per year, over the next 4 years. In addition to increased capital infrastructure, the plan also provided for increased infrastructure inspections, preventive maintenance, and utility bill audits. Fiscal Year 2025 will see the City continue to invest in large capital projects to improve the City's stormwater infrastructure.

BUILD Grant

Plans for the City's Better Utilizing Investment to Leverage Development (BUILD) Project are underway, with construction slated to begin in the fall. The combination of street reconstruction, greenway, sidewalk, and streetscape projects will transform the safety, accessibility, and connectivity of Greenville's urban core, updating and enhancing connections between the Medical District, West Greenville, Uptown, and East Carolina University. Key vehicular and non-vehicular investments making up the network of multi-modal infrastructure include:

- Roadway reconstruction, realignment and intersection upgrades of West 5th Street to provide safe and direct multi-modal access through the West Greenville neighborhood between the Medical District to the west, Greenville's Uptown in the center, and ECU's Main Campus to the east. Realignment and intersection upgrades include the construction of two roundabouts along West 5th Street at misaligned intersections.
- New off-street multi-use path construction to extend an existing greenway west and south to provide a parallel non-vehicular facility to the north of West 5th Street, creating two new termini at the Veterans Administration Clinic and ECU's main campus.
- Sidewalk upgrade to a multi-use path through the Medical District to recently constructed on-street bicycle and pedestrian facilities on 10th Street, which is a key commuter route connecting the Medical District to Uptown and East Carolina University.

- Conversion of abandoned rail spurs to multi-use paths to create the only non-vehicular connections between Uptown and ECU’s new Millennial Campus. This path will also provide a much-needed safe crossing across the heavily trafficked 10th Street.

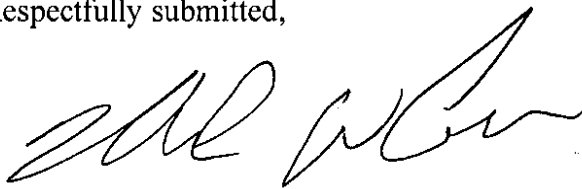
The project will be a massive step forward in supporting the City’s efforts to improve safety, economic opportunity, and quality of life for residents and workers in and around the heart of Greenville. When complete, the project will increase access to jobs, health care, and education for thousands, and aid in recruitment and retention of Eastern North Carolina’s best and brightest.

Summary

At the direction of the City Council, staff prepared a budget that brings revenue and expenditure projections together. Staff continues to monitor certain legislation changes proposed in the North Carolina General Assembly, as well as the Federal Government, which could have a significant impact on the projected municipal revenues and expenses.

I would like to thank the City department heads and staff for their dedication and commitment in the preparation of this budget. I would specifically like to recognize the contributions of Deputy City Manager Ken Graves, Assistant City Manager Dene’ Alexander, and the Financial Services Department’s Budget and Evaluation Division.

Respectfully submitted,



Michael W. Cowin
City Manager



Budget Ordinance

City of Greenville Operating Budget
Fiscal Year 2024–2025

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ORDINANCE NO. 24-038
CITY OF GREENVILLE, NORTH CAROLINA
2024-2025 BUDGET ORDINANCE

THE CITY COUNCIL OF THE CITY OF GREENVILLE, NORTH CAROLINA, DOES ORDAIN:

Section I: Estimated Revenue. It is estimated that the following revenues will be available for the City of Greenville during the fiscal year beginning July 1, 2024 and ending June 30, 2025:

GENERAL FUND		
Unrestricted Intergovernmental Revenues:		
Ad Valorem Taxes		
Current Year Taxes - Operations	\$ 44,224,004	
Prior Year's Taxes and Penalties	(556,000)	
Subtotal		43,668,004
Sales Tax	\$ 31,930,000	
Rental Vehicle Gross Receipts	177,000	
Video Programming & Telecommunication Services Tax	650,000	
Utilities Franchise Tax	6,900,000	
Motor Vehicle Tax	1,706,000	
Other Unrestricted Intergovernmental Revenues	905,000	
Subtotal		42,268,000
Restricted Intergovernmental Revenues:		
Restricted Intergovernmental Revenues	\$ 619,000	
Powell Bill - State allocation payment	2,400,000	
Subtotal		3,019,000
Licenses, Permits, & Fees:		
Other Licenses, Permits & Fees	\$ 5,545,000	
Subtotal		5,545,000
Sales and Services:		
Rescue Service Transport	\$ 3,500,000	
Parking Violation Penalties	275,000	
Leased Parking & Meters	350,000	
Subtotal		4,125,000
Other Revenues:		
Sale of Property	\$ -	
Other Revenues Sources	1,250,000	
Subtotal		1,250,000
Investment Earnings:		
Interest on Investments	\$ 3,600,000	
Subtotal		3,600,000
Other Financing Sources:		
Transfer from FEMA Fund	\$ -	
Transfer from Greenville Utilities Commission	8,594,000	
Subtotal		8,594,000
Fund Balance Appropriated:		
Appropriated Fund Balance - General	\$ 750,000	
Appropriated Fund Balance - Powell Bill	-	
Subtotal		750,000
TOTAL GENERAL FUND REVENUES		112,819,004

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	DEBT SERVICE FUND		
Occupancy Tax	\$	665,677	
Transfer from General Fund		<u>6,703,142</u>	
TOTAL DEBT SERVICE FUND			<u><u>\$ 7,368,819</u></u>
	PUBLIC TRANSPORTATION FUND		
Grant Income	\$	4,059,974	
Bus Fare / Ticket Sales		200,000	
Other Revenues		59,500	
Transfer from General Fund		<u>775,000</u>	
TOTAL TRANSPORTATION FUND			<u><u>\$ 5,094,474</u></u>
	FLEET MAINTENANCE FUND		
Fuel Markup	\$	1,804,460	
Labor Fees		2,200,767	
Parts Markup		1,738,362	
Commercial Labor Markup		729,499	
Other Revenue Sources		<u>50,000</u>	
TOTAL FLEET MAINTENANCE FUND			<u><u>\$ 6,523,088</u></u>
	SANITATION FUND		
Refuse Fees	\$	8,526,000	
Cart and Dumpster		225,000	
Other Revenues		103,600	
Appropriated Fund Balance		<u>638,350</u>	
TOTAL SANITATION FUND			<u><u>\$ 9,492,950</u></u>
	STORMWATER MANAGEMENT UTILITY FUND		
Utility Fee	\$	11,284,300	
Appropriated Fund Balance		<u>2,230,258</u>	
TOTAL STORMWATER MANAGEMENT UTILITY FUND			<u><u>\$ 13,514,558</u></u>
	COMMUNITY DEVELOPMENT HOUSING FUND		
CDBG Grant Income	\$	1,037,668	
HOME Grant Income		565,103	
Transfer from General Fund		<u>372,827</u>	
TOTAL COMMUNITY DEVELOPMENT HOUSING FUND			<u><u>\$ 1,975,598</u></u>
	HEALTH FUND		
Employer Contributions - City of Greenville	\$	9,515,556	
Employee Contributions - City of Greenville		1,646,123	
Retiree Contributions - City of Greenville		1,327,544	
Other Agencies		1,103,731	
Other Revenues		4,246	
Insurance Company Refund/Reimbursement		240,000	
Appropriated Fund Balance		<u>539,168</u>	
TOTAL HEALTH FUND			<u><u>\$ 14,376,368</u></u>

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FACILITIES IMPROVEMENT FUND	
Transfer from General Fund	\$ 1,200,000
TOTAL FACILITIES IMPROVEMENT FUND	\$ 1,200,000
VEHICLE REPLACEMENT FUND	
Sale of Property	\$ -
Transfer from City Departments	3,601,408
Appropriated Fund Balance	-
TOTAL VEHICLE REPLACEMENT FUND	\$ 3,601,408
CAPITAL RESERVE FUND	
Transfer from General Fund	\$ -
TOTAL CAPITAL RESERVE FUND	\$ -
TOTAL ESTIMATED CITY OF GREENVILLE REVENUES	\$ 175,966,267
SHEPPARD MEMORIAL LIBRARY FUND	
City of Greenville	\$ 1,436,706
Pitt County	679,331
Pitt County-Bethel/Winterville	12,000
Town of Bethel	21,108
Town of Winterville	176,921
State Aid	235,790
Desk/Copier Receipts	59,000
Interest Income	40,160
Other Revenues	39,000
Greenville Housing Authority	13,261
Grant - LSTA Planning Grant	-
Capital Projects	460,450
SML Fund Balance & Capital	59,864
TOTAL SHEPPARD MEMORIAL LIBRARY FUND	\$ 3,233,591
PITT-GREENVILLE CONVENTION AND VISITORS AUTHORITY FUND	
Occupancy Tax (2%)	\$ 996,832
Occupancy Tax (1%)	498,416
Capital Reserve	300,000
Investment Earnings	584
Appropriated Fund Balance	110,000
County ARPA Funds	150,000
TOTAL PITT-GREENVILLE CONVENTION AND VISITORS AUTHORITY FUND	\$ 2,055,832

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Section II: Appropriations. The following amounts are hereby appropriated for the operation of the City of Greenville and its activities for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

GENERAL FUND	
Mayor & City Council	\$ 606,254
City Manager	3,483,263
City Clerk	440,055
City Attorney	816,242
Human Resources	3,808,579
Information Technology	4,614,563
Engineering	5,931,869
Fire/Rescue	21,151,801
Financial Services	4,019,795
Police	32,399,318
Recreation & Parks	9,957,375
Public Works	7,902,870
Planning and Development	3,001,981
Neighborhood & Business Services	1,570,928
Other Post Employment Benefits	700,000
Contingency	40,000
Transfer to Other Funds	14,324,998
Indirect Cost Reimbursement	(1,950,887)
TOTAL GENERAL FUND	<u>\$ 112,819,004</u>
DEBT SERVICE FUND	
Debt Service	\$ 7,368,819
PUBLIC TRANSPORTATION FUND	
Public Transportation	\$ 5,094,474
FLEET MAINTENANCE FUND	
Fleet Maintenance	\$ 6,523,088
SANITATION FUND	
Sanitation Service	\$ 9,492,950

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STORMWATER MANAGEMENT UTILITY FUND

Stormwater Management \$ 13,514,558

COMMUNITY DEVELOPMENT HOUSING FUND

Community Development Housing / CDBG \$ 1,975,598

HEALTH FUND

Health Fund \$ 14,376,368

FACILITIES IMPROVEMENT FUND

Facilities Improvement Fund \$ 1,200,000

VEHICLE REPLACEMENT FUND

Vehicle Replacement Fund \$ 3,601,408

CAPITAL RESERVE FUND

Transfer from General Fund	\$ -	
TOTAL CAPITAL RESERVE FUND		<u>\$ -</u>

TOTAL CITY OF GREENVILLE APPROPRIATIONS \$ 175,966,267

SHEPPARD MEMORIAL LIBRARY FUND

Sheppard Memorial Library	<u>\$ 3,233,591</u>
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PITT-GREENVILLE CONVENTION AND VISITORS AUTHORITY FUND

Pitt-Greenville Convention and Visitors Authority	<u>\$ 2,055,832</u>
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Section III: Encumbrances. Appropriations herein authorized and made shall have the amount of outstanding purchase orders of June 30, 2024, added to each appropriation as it appears in order to account for the expenditures in the fiscal year in which it was paid.

Section IV: Revenue Neutral Tax Rate. A general reappraisal of real property was conducted and is effective January 1, 2024. In accordance with General Statutes 159-11 the revenue-neutral property tax rate was calculated to be 36.85 cents per one hundred dollars (\$100) valuation.

Section V: Taxes Levied. There is hereby levied a tax rate of 39.54 cents per one hundred dollars (\$100) valuation of taxable properties, as listed for taxes as of January 1, 2025 as set forth in the foregoing estimates of revenue, and in order to finance the foregoing appropriations.

Section VI: Salaries.

(a) Salaries of Elected Officials. The annual salaries of the Mayor, Mayor Pro-Tem, and other members of the City Council shall be as follows:

Mayor	\$	13,900
Mayor Pro-Tem	\$	9,600
Council Members	\$	8,700

(b) Salary Cap of Greenville Utilities Commission Members. Pursuant to Section 4 of the Charter of the Greenville Utilities Commission of the City of Greenville, the monthly salaries of the members of the Greenville Utilities Commission shall not exceed the following caps:

Chair	\$	350
Member	\$	200

Section VII: Amendments

(a) Pursuant to the General Statutes 159-15, this budget may be amended by submission of proposed changes to the

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(b) Notwithstanding Subsection (a) above, the City Manager is authorized to transfer funds from one appropriation to another within the same fund in an amount not to exceed \$10,000. Any such transfers shall be reported to the City Council at its regular meeting and shall be entered in the minutes.

(c) In case of emergency which threatens the lives, health, or safety of the public, the City Manager may authorize expenditures in an amount necessary to meet the emergency so long as such amount does not exceed the amount in contingency accounts and the expenditure is reported to the City Council as soon as possible, and the appropriate budget amendments are submitted at the next regular meeting.

Section VIII: The Manual of Fees, dated July 1, 2024, is adopted herein by reference.

Section IX: Motor Vehicle Tax.

(a) Pursuant to provisions of General Statute 20-97 (b1) and Section 10-3-1 of the Code of Ordinances, City of Greenville, an annual motor vehicle tax in the amount of thirty dollars (\$30) is hereby levied upon any vehicle resident in the city.

Section X: Community Development. The City Council does hereby authorize grant project funds for the operation of FY 2024-2025 CDBG Entitlement and Community Development Home Consortium programs under the Community Development Block Grant Program and Home Consortium Program for the primary purpose of housing rehabilitation and other stated expenditures.

Section XI: Greenville Utilities Commission. The City Council adopts a separate ordinance for the budget of the Greenville Utilities Commission.

Section XII: Distribution. Copies of this ordinance shall be furnished to the City Manager and Director of Financial Services of the City of Greenville to be kept on file by them for their direction in disbursement of funds.

ADPOTED this the 13th day of June, 2024.

DS



DocuSigned by:

P. J. Connelly

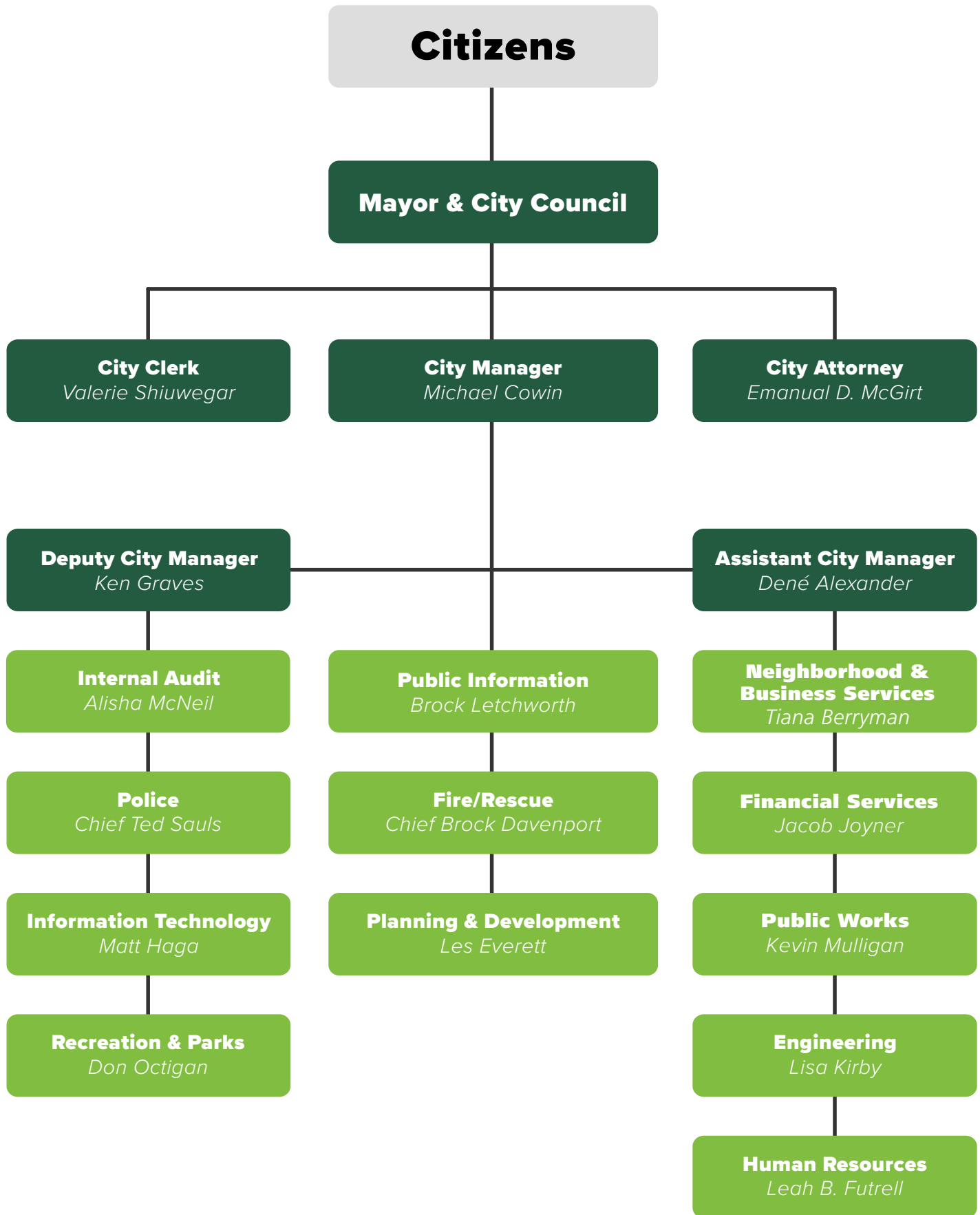
EBD239F6CE7D4B1
P. J. Connelly, Mayor

ATTEST:

DocuSigned by:

Valerie P. Shinwegar

8BB4E9901B50452
Valerie Shinwegar, City Clerk





Budget Overview

City of Greenville Operating Budget
Fiscal Year 2024–2025

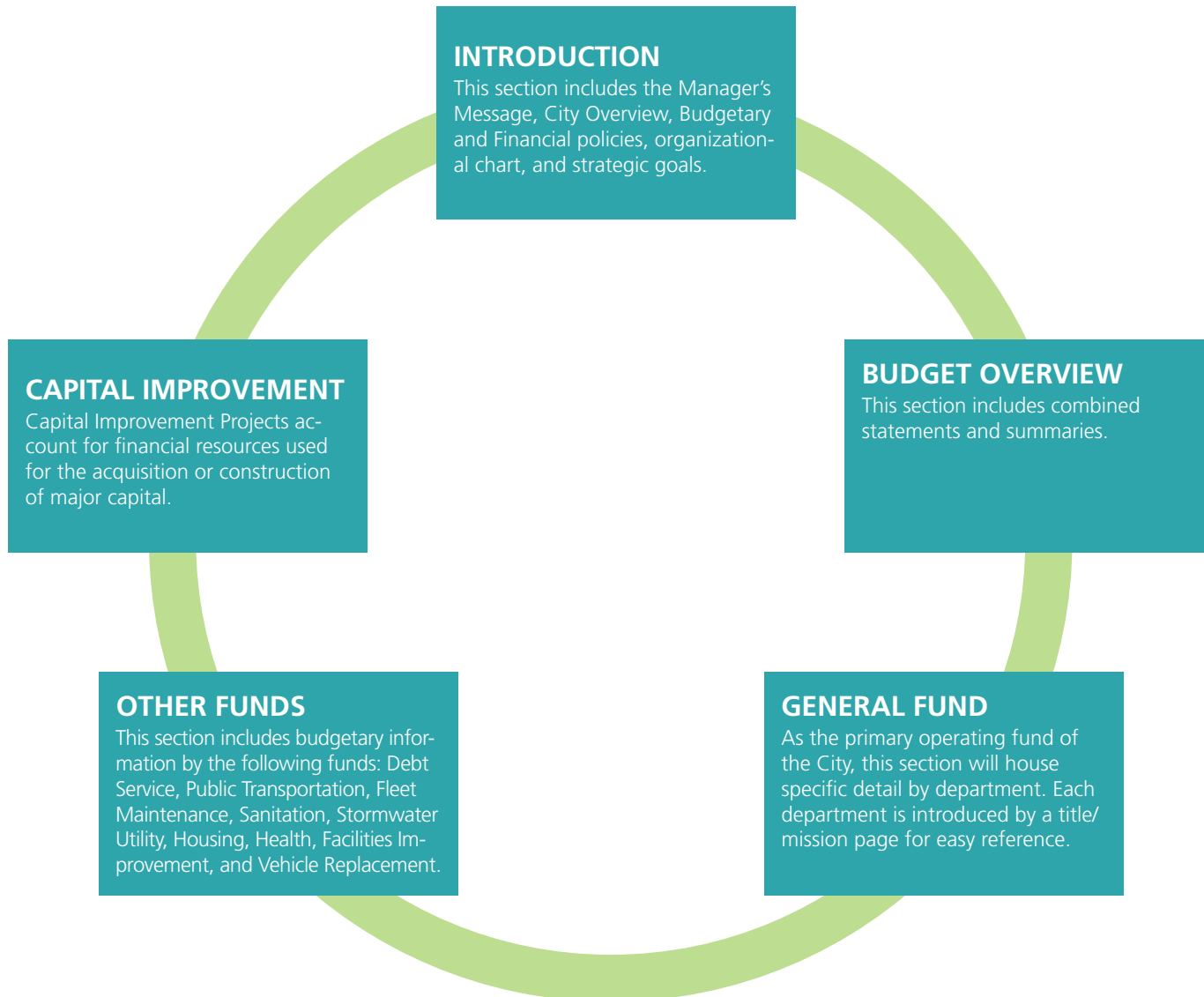
BUDGET GUIDE

This document is the annual operating budget for Fiscal Years 2024-2025. The City of Greenville’s fiscal year begins on July 1 and ends on June 30. This annual document contains a wide variety of information about the financial aspects and the services of the City of Greenville. Its purpose is to explain how to review the budget and how it is organized to help the reader find the information that may be useful.

How is this document organized?

This document is organized and divided by tabs, which represent the different sections. The sections are as follows: Introduction, Budget Overview, General Fund, Other Funds, Capital Improvements, Pitt-Greenville Convention & Visitors Authority, Sheppard Memorial Library, Greenville Utilities Commission, and Supplemental Information (includes Glossary). The five main sections are summarized below.

The Convention & Visitors Authority, Sheppard Memorial Library, and Greenville Utilities Commission are entities that have additional and separate board authorities; therefore, they have separate budget authorizations.



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BUDGET IN BRIEF

Reporting Entity

The City of Greenville, North Carolina, is located in the coastal plains area of the state. As authorized by its charter, the City operates its own Police and Fire/Rescue departments, provides sanitation and street maintenance services, manages a transit system, and maintains public parks and recreation facilities among other services for the citizens. In addition, the City provides electric, water, sewer, and gas utilities for the incorporated area through the Greenville Utilities Commission, which is not a separate legal entity, and operates as an enterprise fund for the City of Greenville.

The City of Greenville is a municipal corporation that is governed by an elected mayor and a six-member council. As required by accounting principles generally accepted in the United States of America, the City's financial statements include the operations of all funds, agencies, boards, commissions and authorities for which the City is financially accountable. The City has no component units.

Budget Process

The City of Greenville prepares and adopts an annual budget consisting of the Operating Budget and the Financial Plan. This document displays the services that the City will provide to the community and the funding that is necessary to perform these services.

The annual budget is an annual budget and a plan authorization which presents the services to be provided to the community and the funds necessary to perform these services. According to State law, the fiscal year for all North Carolina municipalities begins on July 1 and ends on June 30. The City has received the Distinguished Budget award from GFOA since 2009, and plans to submit for recognition again this year.

Budgeting is approached by conservatively estimating revenues, subtracting "the above line" costs such as personnel and insurance, and allocating the balance to departments based on the percentage of budget the department received in the previous budget cycle. Departments wishing to increase their target allotment must submit an increment form justifying the increase. Departments submitting increment forms are required to submit decrement forms specifying what costs could be cut to support the requested increase.

Reporting

Monthly financial reports will be prepared by the Financial Services Department to enable other departments to manage their budgets and to enable management to ensure that all budget controls are being met. Periodic budgetary reports are presented to the City Council.

Budget Calendar

The annual operating budget and the first-year appropriations are adopted by ordinance according to State law (N.C.G.S. 159—Local Government Budget and Fiscal Control Act). This law requires that the City Council adopt a balanced budget in which estimated revenues and appropriated fund balances equal appropriations. The City Council must adopt the budget no later than July 1 of each year. The City Manager submits a balanced budget proposal to the City Council no later than June 1. A formal public hearing is required as part of the process. The budgetary level of control is at the departmental level. The schedule of the process is illustrated below:

OPERATIONS BUDGET AND CIP/FIP CALENDAR

Month	Operating Budget	CIP Budget
September	Budget Kickoff / City Manager’s Vision Budget documents available	CIP & FIP forms available
October	Personnel budget preparation worksheets verified and returned to HR New position and reclassification requests due to HR IT requests due to IT	
November	Recommended new positions/reclassifications due to Budget Office Recommended technology requests due to Budget Office from IT Revenue projections and manual of fee changes due to Budget Office Budget targets distributed to departments	CIP & FIP request Forms due to Budget Office
December	Dept mission statement and goals due to Budget Office Dept budget requests and increment/decrement forms due to Budget Office Dept head meetings with Assistant City Manager Dept head meetings with City Manager, Asst City Manager and Finance Director	CIP & FIP schedule presented to City Council
January	HR approved dept personnel budget preparation worksheets submitted to Budget Office Revenue and expense forecast finalized by FS/Budget Office City Council Strategic planning retreat Proposed 5-year CIP presented to City Council	City Council Planning retreat and draft CIP presentation
February	Optional Dept head follow-up meetings with City Manager and Asst City Manager	
March		CIP Proposal to City Council
April	City Council Preview GUC, SML, and CVA budgets due to Budget Office	
May	City Council budget presentation Public display of balanced budgets prior to Public Hearing	
June	Public Hearing Adoption of Budget	
July	Fiscal Year Begins	

Budget Amendments

Each year, the budget takes full effect on July 1. Throughout the course of the year, adjustments may become necessary in order to satisfy necessary changes in budget. In accordance with North Carolina General Statute 159-15, the budget may be amended by submission of proposed changes to the City Council. The City Manager is authorized to transfer funds from one appropriation to another within the same fund in an amount not to exceed \$10,000. Any such transfers shall be reported to the City Council at its next regular meeting and shall be entered in the minutes. Any revisions to transfer budgeted amounts over \$10,000 or that alter the total expenditures of any fund must be approved by the City Council before being recorded.

BASIS OF BUDGETARY ACCOUNTING

Budgetary accounting is used for management control of all funds of the City. Annual budget ordinances are adopted on the modified accrual basis of accounting at the fund level and amended as required for the operations of the General, Debt Service, certain Special Revenue, and Proprietary Funds.

Fund Accounting Summary			
Fund Type	Fund Category	Basis of Accounting	Budgetary Accounting
General Fund	Governmental Fund	Modified Accrual	Modified Accrual
Special Revenue	Governmental Fund	Modified Accrual	Modified Accrual
Debt Service	Governmental Fund	Modified Accrual	Modified Accrual
Capital Projects	Governmental Fund	Modified Accrual	Modified Accrual
Enterprise	Proprietary Fund	Accrual	Modified Accrual
Internal Service	Proprietary Fund	Accrual	Modified Accrual
Fiduciary	Fiduciary Fund	Modified Accrual	Modified Accrual

In summary, the basis of accounting and the basis of budgetary accounting are only different for the City's Proprietary Funds, which use the accrual basis of accounting and the modified accrual basis for budgetary accounting.

Encumbrances

As required by North Carolina General Statutes, the City maintains encumbrance accounts under which purchase orders, contracts, and other commitments for the expenditure of funds are recorded in the governmental funds in order to reserve that portion of applicable appropriation. Encumbrances outstanding at year-end represent the estimated amounts for the expenditures ultimately to result if unperformed contracts in process at year-end are completed. Open encumbrances at the end of the year are reported as restrictions on fund balances. Encumbrances do not constitute expenditures or liabilities.

Budget by Fund

This section of the budget document contains the "official" statement of revenues and expenditures to be recognized and appropriated for every major fund group for the City of Greenville. The funds in this section are explained in more detail by department and organizational area under the "General Fund" and "Other Funds" sections for this document.

1. For each fund, five years of data are presented for information; the actual results for fiscal years 2021, 2022, and 2023, the original budget for fiscal year 2024, and the adopted Original Budget for fiscal year 2025
2. Capital expenditures funded with fiscal year 2024 dollars are summarized by Department in the "Capital Improvements" section. In addition, a list of all on-going projects that do not require an annual budget to be adopted, and may be excluded from the local budget ordinances according to the North Carolina General Statutes in the Local Government Budget and Fiscal Control Act, are also included in this section.

FUNDS

Local government activities are budgeted and accounted for in a number of separate fiscal entities known as “funds.” The funds established by the City of Greenville fall into three categories of funds: governmental, proprietary, and fiduciary. Governmental funds are generally used to account for activities supported by taxes. Proprietary funds are generally used to account for an organization whose fees and charges support activities. Fiduciary funds cannot be used to support general government activities because assets are held in trust. In the City of Greenville’s budget, funds have been set up to segregate activities or objectives in accordance with special regulations, restrictions, or limitations. This document includes the biennial budget, or budget summary for all funds that are presented within the audited financial statements, except for the Other Post-Employment Benefits (OPEB) Fund. This fiduciary fund is managed and housed within the State of North Carolina’s Trust Fund for OPEB. The annual funding for this fund is appropriated within the General Fund and is not described below as there is no budget associated with the fund. The capital project funds and some Special Revenue funds that are considered “ongoing” are presented at a summary level, within the Capital Improvements Section, as they are not required to have their appropriations adopted annually.

MAJOR GOVERNMENTAL FUNDS

Fund	Definition
General Fund	The General Fund is the general operating fund of the City. It is used to account for expenses and all financial resources for services to the public. The primary revenue sources are property taxes, sales taxes, intergovernmental revenues, and charges for services, except for those that are designated by state law or local ordinance to be recorded in another fund group. The primary expenditures are for police, fire, public works, parks and recreation, and general government services.
Special Revenue Funds	Special Revenue funds provide full budgetary accountability for restricted or limited resources (other than assessments and operating or capital grants to enterprise funds). Restrictions on resources may be federal, state, or local; a special revenue fund is established when required by legal mandate or sound financial management practices. These funds are as follows:
	<ul style="list-style-type: none"> - Housing Fund (Community Development Block Grant and Home Consortium) - Sheppard Memorial Library
Debt Service Funds	The Debt Service fund accounts for the accumulation of resources for the payment of interest and current maturities of general obligations and other long-term obligations.
Capital Project Funds	The Capital Project funds provide budgetary accountability for financial resources used for the acquisition or construction of major capital improvements. Typically, projects are funded by General Obligation Bonds, Federal and State Capital funds, General Fund balance appropriations, and Capital Reserves. A listing of significant projects is located behind the Capital Improvements tab.

MAJOR PROPRIETARY FUNDS

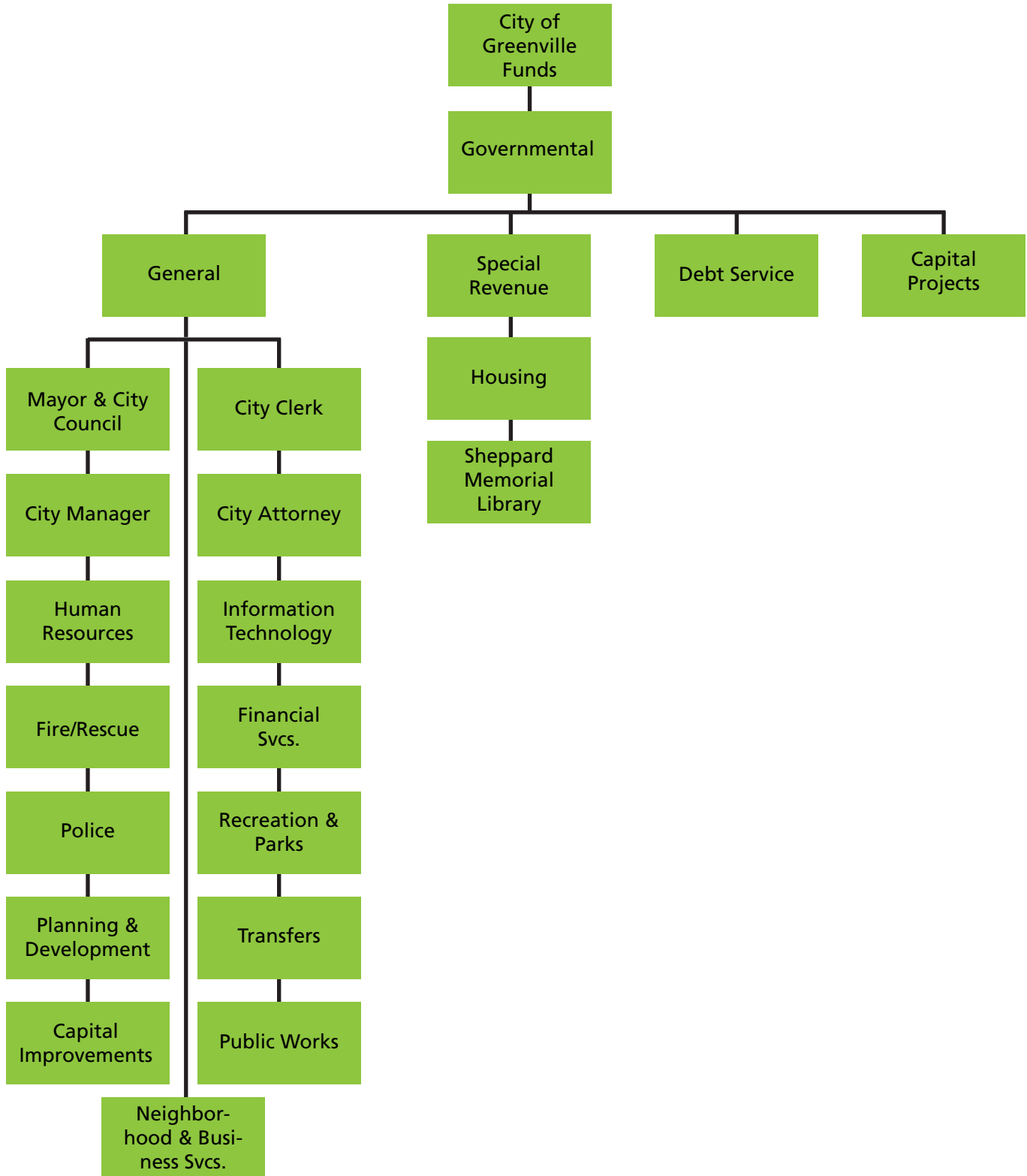
<u>Fund</u>	<u>Definition</u>
Enterprise Funds	These funds provide budgetary accountability for financial resources used for the acquisition or construction of major capital improvements for enterprise operations. The activity's costs of providing services, including capital costs are recovered with fees and charges, rather than with taxes or similar revenues. These funds are as follows: Electric, Water, Sewer, Gas, Public Transportation, Sanitation, and Stormwater Utility.
Internal Service Funds	Internal Service Funds account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursement basis. The City of Greenville includes, as part of the budget process, three internal service funds: the Health Fund, which is used to account for the financing of the City's health and dental insurance program, the Fleet Maintenance Fund, which is used to account for the maintenance and repair of all City vehicles, and the Vehicle Replacement Fund, which is used to fund the purchase of all City replacement vehicles.

FIDUCIARY FUNDS

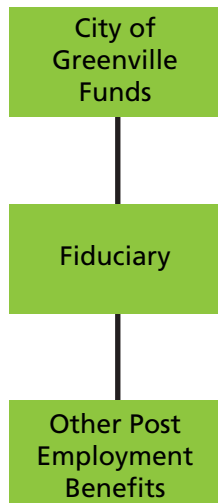
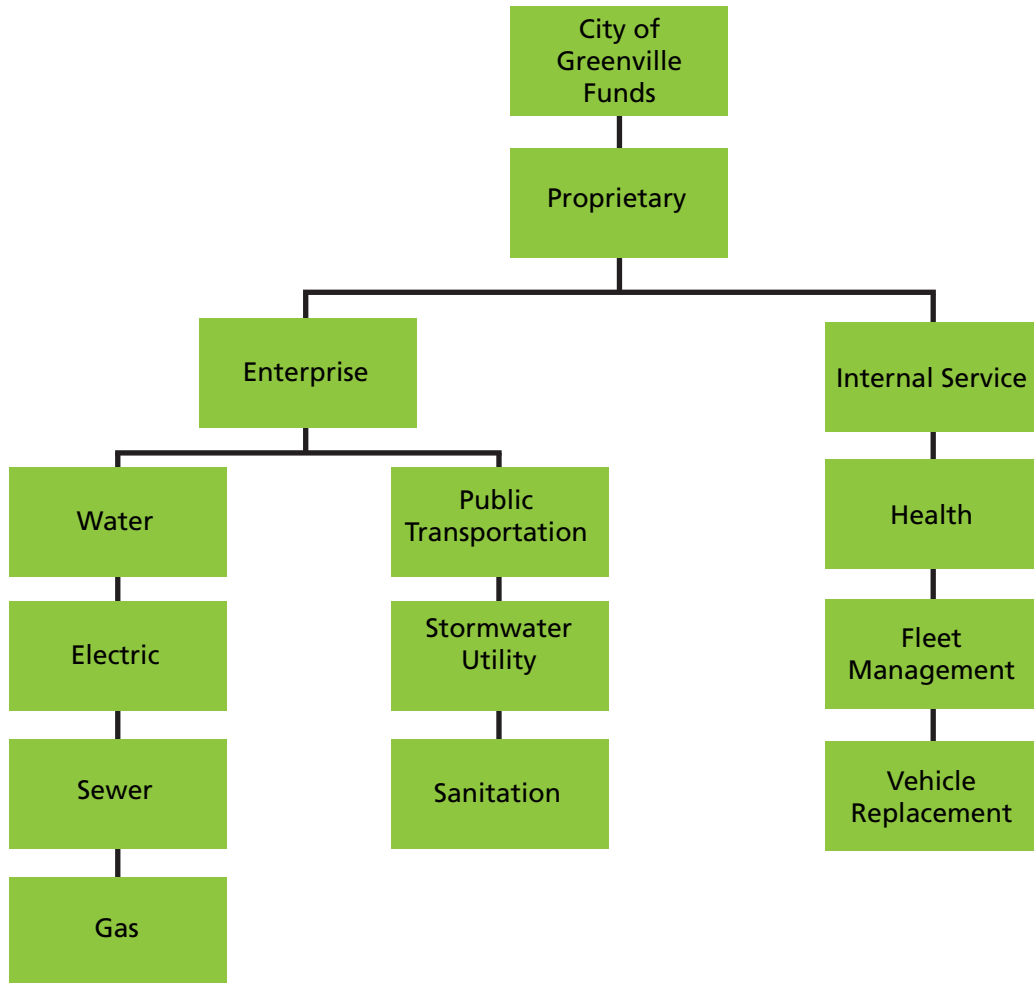
<u>Fund</u>	<u>Definition</u>
Fiduciary Funds	Fiduciary funds are used to account for assets held in trust by the government for the benefit of individuals or other entities. The Other Post-Employment Benefits fund (OPEB), created by the State of North Carolina to provide retirement benefits for its employees, is an example of a fiduciary fund. Financial statements may further distinguish fiduciary funds as either trust or agency funds; a trust fund generally exists for a longer period of time than an agency fund.

The following charts illustrate all of the City of Greenville Funds and the hierarchy of how they are reported:

FUNCTIONAL UNIT & MAJOR FUND



FUNCTIONAL UNIT & MAJOR FUND





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POLICY GUIDELINES

The overall objective of the City’s financial plan is to establish and maintain effective management of the City’s financial resources. The following section will highlight budgeted items as identified within the overall strategic goals for the city and policies used to guide the preparation and management of the City’s budget.

CITY COUNCIL GOALS & PRIORITIES

During the annual planning session on August 26, 2022, the Greenville City Council established goals and priorities for the next two years. The Council established five goals and highlighting multiple objectives.

City Council Goals

- 1) Enhance community engagement, safety, and wellness
- 2) Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects
- 3) Expand the economic hub of eastern North Carolina through proactive economic development and job creation
- 4) Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities
- 5) Build a high-performing, diverse organization, govern with transparency and fiscal responsibility, and tell our story to the community and region

City Council Priorities and Objectives

Goal 1: Enhance community engagement, safety, and wellness	
#	Objective
1	Create new police neighborhood liaisons, partnerships, and outreach activities in areas not currently served
2	Conduct community policing outreach events to educate the public and foster relationships
3	Increase youth outreach engagement through expansion of “GAME Play” and PAL
4	Complete four-year LED street lighting conversion and install lighting in residential and business districts to achieve a more uniform / modern lighting standard
5	Complete efforts of the Traffic Safety Task Force to improve roadway safety for motorists, pedestrians, and bicycles
6	Sustain and enhance the City’s Public Safety Camera Infrastructure
7	Complete Fire/Rescue station analysis
8	Complete station design and begins construction on Fire Station 7 and Fire Station extension
9	Expand swim lessons at the outdoor pool to promote water safety
10	Enhance and expand fitness activities managed by GAFC staff, along with related marketing
11	Work with local partners to expand the use of greenways and other wellness opportunities
12	Work to increase safety and security at parks, on greenways, and within recreation facilities
13	Enhance and promote recreation and fitness opportunities at South Greenville Recreation Center and other recreation facilities

Goal 2: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects	
#	Objective
1	Complete final design of BUILD projects
2	Complete Town Creek Culvert Drainage Improvement Project - The \$33 million Town Creek Culvert Drainage Improvement Project was completed in October of 2020. The culvert addresses drainage issues from about 300 acres, beginning near Ninth Street and Washington Street and continuing to the Tar River. The project also resulted in new paving and streetscaping in the Uptown District. In September of 2021, the project was named North Carolina's Top Stormwater Project by the American Public Works Association North Carolina Chapter.
3	Finalize design and begin construction on priority stormwater capital projects as identified in the four-year rate plan
4	Continue mast arm replacement project
5	Continue annual road resurfacing efforts to maintain state of good repair
6	Continue annual stormwater preventative maintenance projects
7	Increase accessibility for people with disabilities within City-owned rights-of-way
8	Work to assure connectivity as greenways and trails are expanded and enhanced
9	Work collaboratively with ECU and other partners to provide robust public transportation systems
10	Work collaboratively with ECU on infrastructure improvements and the Millennial Campus
11	Expand existing transit service to include trolleys
12	Initiate addition of recreational amenities and services at new adventure park, as budgets, donations, partnerships, community support and grants allow
13	Identify site and initiate design for replacement of the Greenville Community Pool - The Greenville Outdoor Aquatics Facility officially opened on June 3, 2022 at Thomas Foreman Park. The facility includes a 165,000-gallon pool, six competition-style lap lanes, and a slide. Additionally, there is a 4,000-square foot bath house at the \$4 million facility.
14	Create main entrance, front desk, and teen lounge; enhance weight room and complete other facility improvements at the Eppes Recreation Center - Renovations to the Eppes Recreation Center were completed in May of 2022 and officially opened to the public on June 3, 2022. Improvements include a 1,750-square foot addition, enhanced visibility and access at the front entrance, updates to the Police Athletic League afterschool rooms, the addition of a teen lounge, and upgrades to the C.M. Eppes Cultural and Heritage Center.
15	Complete the update of the City's Comprehensive Master Plan for Parks
16	Complete F.I.P. projects at existing facilities such as tennis courts, greenway and parking lot resurfacing, gym floor replacements, irrigation improvements, and HVAC installation
17	Improve IT infrastructure and system security through consistent budgetary management and use of industry standards
18	Create and issue an RFP for a restaurant/events place to be developed and operated in the 1.46 acres at the Town Common without development restrictions
19	Investigate feasibility of utilizing old 2nd Street landfill for development of recreational amenities
20	Enhance public BMX and skateboarding opportunities through improvements to existing BMX/Skateboard facility or development of new facility

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Goal 3: Expand the economic hub of eastern North Carolina through proactive economic development and job creation

#	Objective
1	Evaluate opportunities to convert City-owned property to private use to enhance economic development and/or to build stronger neighborhoods
2	Work with NCDOT and FHWA on securing Interstate 587 designation - Interstate 587 became official during a ceremony held on June 22. The new interstate runs between I-95/I-795 in Wilson County to the NC 11/US 264 interchange in Greenville, totaling 37 miles across Wilson, Greene, and Pitt Counties.
3	Support the startup of the Greenville-ENC Alliance
4	Partner with the Greenville-ENC Alliance to develop industrial sites in Pitt County
5	Work with the Greenville-ENC Alliance to create programs to support entrepreneurial business development
6	Public property use for economic development
7	Work with the Greenville-Pitt County Sports Commission to build sports tourism

Goal 4: Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities	
#	Objective
1	Enhance gateway entrances with signage and beautification
2	Explore recycling initiatives to increase recycling and decrease contamination
3	Continue to expand Adopt-A-Street program, etc. - The Adopt-A-Street program was paused during the COVID pandemic, but it has recently been revived with outreach to organizations to gauge their interest in continuing and solicitation of new organizations for participation. The program currently has 32 streets that have been adopted since its restart, and City officials are working to increase that number through various forms of promotion and a shift to online registration.
4	Promote environmental stewardship through public education and community engagement
5	Plan and provide programming opportunities at new beach volleyball courts and adventure park
6	Complete an economic development assessment of the downtown and contributing areas to identify specific project opportunity for growth, redevelopment, and investment
7	Work with the Pitt County Arts Council to initiate the Emerald Loop Project
8	Connect neighborhoods using multimodal transportation, greenways, bike lanes, walkways, signage, and events programming
9	Explore and create programs to promote owner-occupied home ownership
10	Concentrate federal housing grants to revitalize West Greenville
11	Promote activities on and near the river, as recommended in the Tar River Legacy Plan
12	Further activate Town Common with events and activities
13	Continue to expand greenway art program
14	Complete and dedicate sculpture zoo along greenway
15	Continue to use Code Enforcement to address dilapidated properties in neighborhoods

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Goal 5: Build a high-performing, diverse organization, govern with transparency and fiscal responsibility, and tell our story to the community and region

#	Objective
1	Implement classification and comprehension study recommendations
2	Continue to assess the market and apply market pay increases
3	Expand employee training programs to include project management, financial basics and budget management, and leadership development of front-line, mid-level, and senior leaders
4	Optimate employee access to training through worksite delivery of training programs
5	Expand employee health clinic offerings
6	Expand safety training to enhance work environment to include expanded safety training for new employees
7	Partner with local agencies to create talent pipeline for city employment opportunities
8	Include diversity and unconscious bias training in all New Employee Orientation on boarding, BRIDGE sessions, and STAR supervisory training
9	Maintain current credit ratings of Aa2 and AA, awarded by the municipal bond rating agencies
10	Develop and maintain tools to monitor and report operational performance of the Council-identified strategic goals
11	Publish, maintain, and develop reporting model for the five-year Capital Improvement Plan, Comprehensive Annual Financial Report (CAFR), Popular Annual Financial Report (PAFR), and biennial budget document
12	Complete integration of Energov into Engineering and allow for online submittals and enhance customer service
13	Expand and implement IT training for security awareness and technology proficiency
14	Implement solid waste programming updates - update routes, expand service
15	Tell our story through collaboration with City departments and the community and the implementation of the City PIO Communications Plan

NC BENCHMARKING PROJECT

In fiscal year 2009, the City of Greenville joined the North Carolina Benchmarking Project. The goals for this project are:

1. To develop and expand the use of performance measurement in local government
2. To produce reliable performance and cost data for comparison
3. To facilitate the use of performance and cost data for service improvement

The City of Greenville collects cost and performance data on the following activities: residential refuse collection, household recycling, yard waste/leaf collection, police services, emergency communications, asphalt maintenance and repair, fire services, building inspections, fleet maintenance, and human resources.

The performance measures collected include resource, workload, efficiency, and effectiveness measures. The City believes that participation in this project will provide valuable feedback that will enable the City to provide quality services at reasonable cost.

Upon receipt of the Benchmarking document from the School of Government, Greenville's Benchmarking team reviews the City's results, examines underlying causes, and determines actions to improve areas under our control.

The City's participation in this project will assist the City as it moves forward with the strategic planning process by helping to identify strengths and weaknesses in some of the most important City services.

FINANCIAL TRANSPARENCY

The City of Greenville is committed to honest budgeting, responsible spending, and financial transparency. With this in mind, the City has partnered with OpenGov to provide its citizens and stakeholders with the Financial Transparency Tool.

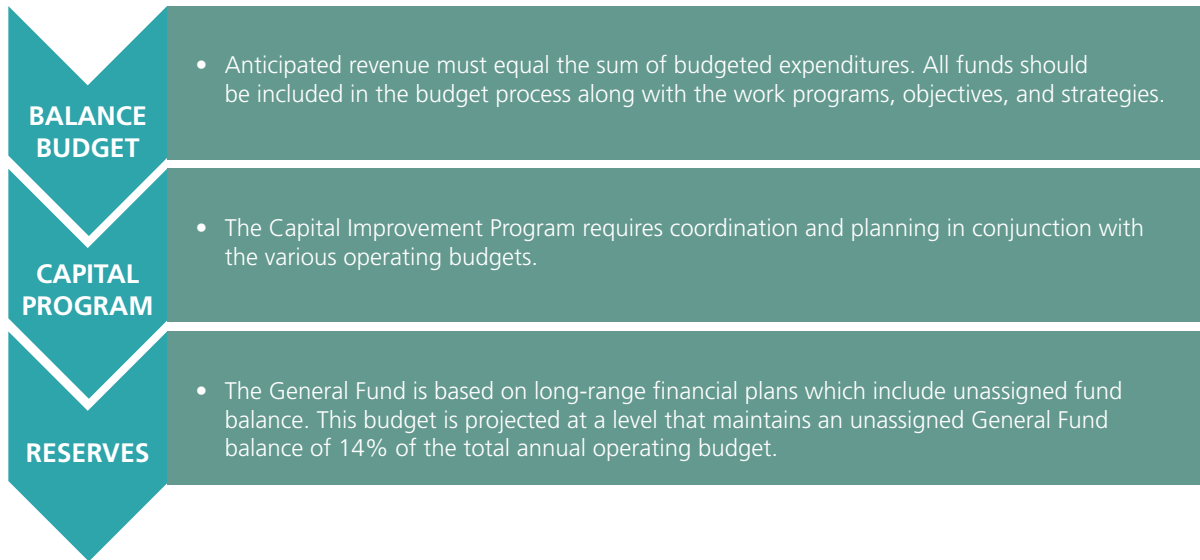
The tool is designed to bring visibility, openness, and accountability to our operations. The site provides you the opportunity to view, filter, and analyze revenue, expense, and balance sheet financial data for the City of Greenville. The City is providing actual historical budget data for public review. As a result, we hope to strengthen the connection between our local government and our community.

The link can be found on the City's website under Financial Transparency.

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BUDGET POLICY AND PROCEDURES

After the strategic goals are set for the year (January, annually), the development and preparation of the City's budget are guided by the following policies. A fiscal policy that is adopted, adhered to, and regularly reviewed is the cornerstone of sound financial management.



The City's ultimate goal is to adopt a structurally balanced budget in which budgeted appropriations are supported by available revenues without reliance upon increases in appropriated fund balance and increases in appropriations only occur as corresponding increases in revenue are available or identified.

The financial policy guidelines outlined below have been reviewed and were adopted on June 6, 2016 by City Council.

LONG-RANGE FINANCIAL PLANS/POLICIES

The accounting policies of the City of Greenville conform to accounting principles generally accepted in the United States of America as applicable to governmental units. Some of the key components of accounting policies are as follows:

1. The City will establish and maintain the accounting systems in accordance with the requirements of the North Carolina Local Budget and Fiscal Control Act.
2. An annual audit will be performed by an independent public accounting firm which will issue an official opinion on the annual financial statements, with a management letter detailing areas that need improvement if required.
3. Full disclosure will be provided in the financial statements and bond representations.
4. Financial systems will be maintained to monitor expenditures and revenues on a monthly basis.
5. The City's annual financial report will be prepared according to the standards necessary to obtain the Certificate of Achievement for Excellence in Financial Reporting from GFOA and submitted each year for that recognition.
6. The City Financial Policy will be maintained as a central reference point and handbook for all activities which have a financial impact to the City and will serve as the City's authoritative source for fiscal procedure.

INVESTMENT POLICY

1. The City's investment policy will conform to the requirements of certification by the Association of Public Treasurers.
2. Public funds shall be invested to the greatest extent possible to reduce the need for property tax revenues.
3. Funds shall be invested with primary investment objectives of safety, liquidity, and yield.
4. All deposits and investments of City funds shall be in accordance with GASB Statement No. 31 - Accounting and Financial Reporting for Certain Investments and External Investment Pools, implemented July 1, 1997, and GASB Statement No. 40 - Deposit and Investment Risk Disclosure, effective July 1, 2004.
5. To the greatest extent possible, the City of Greenville shall attempt to match the maturity of investments with anticipated cash flow requirements. Investments shall be limited to maturities not exceeding five years from the settlement date. However, with specific approval of the Investment Committee, for a specific reserve, project, etc. the maturity may extend beyond five years.
6. All securities purchased by the City of Greenville shall be held in third-party safekeeping by the bank designated as the primary agent. A detailed receipt shall be issued by the primary agent (bank) for each security transaction, as well as a monthly report detailing all securities held by the Trust Department of this bank.
7. All trades where applicable will be executed by delivery versus payment to ensure that securities are deposited in an eligible financial institution prior to the release of funds. A third-party custodian as evidenced by safekeeping receipts will hold securities.
8. In accordance with the Government Finance Officers Association Recommended Practices on the Collateralization of Public Deposits, and as required by State law, full collateralization will be required on checking accounts and non-negotiable certificates of deposit.
9. The investments shall be diversified by:
 - With the exception of United States Treasury securities and the North Carolina Capital Management Trust, no more than 40% of the City's total investment portfolio will be invested in a single security type or with a single financial institution.
 - The total investment in certificates of deposit (CD) shall not exceed 25% of the City's total investment portfolio, and the investments in CD's with a single financial institution shall not exceed \$6,000,000.
 - Limiting investment in the securities that have higher credit risks while investing in securities with varying maturities.
 - Continuously investing a portion of the portfolio in readily available funds to ensure that appropriate liquidity is maintained in order to meet ongoing obligations.
 - The Financial Services Director is responsible for monitoring compliance with the above restrictions. If a violation occurs, in a timely manner, the Director shall report such violation to the Investment Committee along with a plan to address the violation.

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.
5. Additional information on the CIP Program will be highlighted within the Capital Improvements section of this document.

VEHICLE REPLACEMENT POLICY

1. Biennially, a team consisting of the Director of Public Works, Operations Manager, and Fleet Superintendent will review all vehicles and place them into categories as described in the vehicle replacement guidelines. This list will be used to guide the purchase of vehicles/equipment as a part of the City's Vehicle Replacement Program ensuring that appropriate equipment is purchased in an efficient and timely manner.
2. Equipment is evaluated using four criteria: age, mileage, general overall condition, and maintenance cost. Each vehicle is scored on a point system to determine which units are eligible for replacement consideration. Any vehicle that scores a 10 or greater will be eligible for replacement.
3. Replacement recommendations will be based on a replacement schedule (vehicles by type) created by the Public Works Department. Any changes to the recommended list must be submitted in writing to the City Manager.
4. City departments will pay quarterly replacement rates to fund the Vehicle Replacement Fund in preparation for future scheduled replacements.
5. The quarterly rates are calculated based on the cost plus inflation rate of the vehicles on hand within the respective departments. The costs divided by the expected useful life will determine what is paid on a quarterly basis to the Vehicle Replacement Fund in order to pay for future replacements. Because the City is forward-funding replacement costs for purchases of future vehicles, an inflation factor of 3–5% per year is included in estimates. The calculation of the quarterly charged rates will be based on actual vehicle costs, not a budget or estimate.
6. Due to the economic climate of this year's budget, several vehicles' replacement cycles have been extended a year so that the timing of the replacements has been prolonged for additional savings.

DEBT SERVICE POLICY

1. When the City finances capital improvements or other projects by issuing bonds or entering into capital leases, it will repay the debt within a period not to exceed the expected useful life of the project. Target debt ratios will be calculated at least every two years and included in the review of financial trends.
2. Prior to the issuance of new General Obligation (GO) debt, consideration shall be given to forecasted tax rate requirements, ratio of net GO debt to assessed taxable value, net GO debt per capita, and debt service payments to General Fund operating budget.
3. Direct net debt as a percentage of total assessed value of taxable property should not exceed 2.5%. Direct net debt is defined as any and all debt that is tax-supported.
4. The ratio of direct debt service expenditures as a percent of total governmental fund expenditures will be targeted to remain at or below 10.0% but in any case should not exceed 12.0% with an aggregate direct debt ten-year principal payout ratio target of 60.0% or better.
5. The City will use fixed-rate debt in most cases to finance its capital needs; however, the City may issue variable-rate debt up to 10-15% of its total debt portfolio, when necessary.
6. The City will strive to achieve and maintain the highest credit rating awarded by the municipal bond rating agencies.
7. The Financial Services Director shall maintain a system of record keeping and reporting to meet the arbitrage rebate compliance requirements for the federal tax code.
8. Debt Service cost will be paid by tax increases and/or new revenue sources.

9. The City may undertake refinancing of outstanding debt:

- a) When such refinancing allows the City to realize significant debt service savings (net present value savings equal to at least 2.0 percent of the refunded par amount) without lengthening the term of refinanced debt and without increasing debt service in any subsequent year; or
- b) When the public policy benefits outweigh the costs associated with the issuance of new debt and any increase in annual debt service; or
- c) When a restrictive covenant is removed to benefit the City.

FUND BALANCE AND RESERVE POLICY

Fund Balance is defined as the difference between a governmental fund's assets and liabilities. The policies listed below are the City's current fund balance and reserve policies. The following policies establish guidelines for preserving an adequate fund balance/reserve balance in order to sustain financial stability.

1. The City will establish and maintain an Insurance Loss Reserve to pay for needs caused by unforeseen emergencies. This reserve will be maintained at no less than \$2.0 million. This limit will be designated as "Committed Fund Balance" at the end of each fiscal year.
2. In preparation of the final budget ordinance amendment of any given fiscal year, the City will review budgeted insurance loss, deductibles and premium accounts. If insurance losses, deductibles, and premiums are less than budgeted for any fiscal year, these unspent monies may be transferred to the Insurance Loss Reserve Fund for future unexpected claims, when the City is not operating at minimum desired reserves.
3. Unassigned Fund Balance, as defined by GASB Statement 54, will be the portion of fund balance remaining after all other categories have been determined. These other categories are non-spendable amounts, commitments and restrictions for future expenditures, and required reserves as defined by State statutes.
4. The City will strive to maintain an unassigned General Fund balance at the close of each fiscal year of at least 14.0% of the total current annual operating budget.
5. The City Council may, from time to time, appropriate fund balances that will reduce unassigned fund balances below the 14.0% policy for the purposes of a declared fiscal emergency or other such global purpose as to protect the long-term fiscal security of the City of Greenville. In such circumstances, the Council will adopt a plan to restore the available fund balances to the policy level within 36 months from the date of the appropriation. If restoration cannot be accomplished within such time period without severe hardship to the City, then the Council will establish a different but appropriate time period.
6. The excess unassigned fund balance may be used to fund one-time capital expenditures or other one-time costs, if it has not been transferred to the Capital Reserve Fund. In the event that expenditures exceed revenues within the General Fund during the previous fiscal year, transfers to Capital Reserve will be waived for the current fiscal year.

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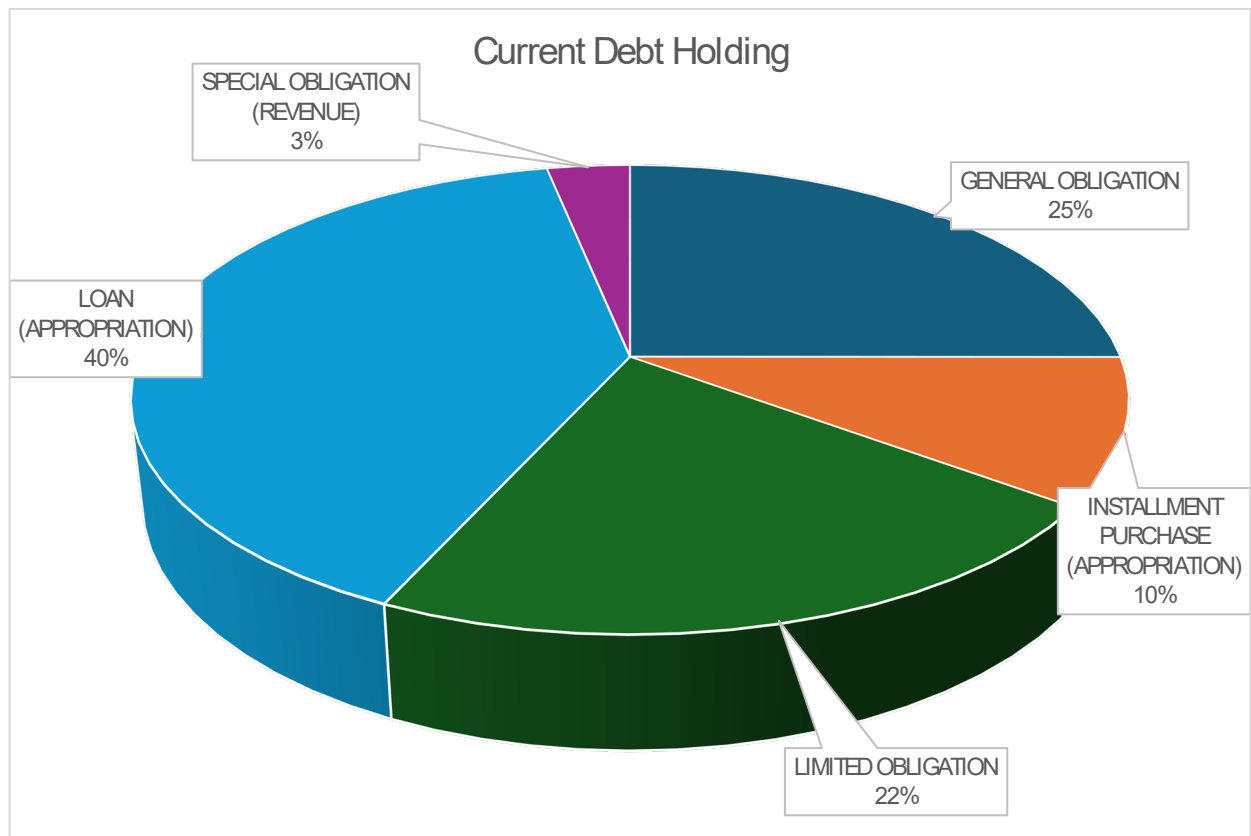
LONG-TERM DEBT

See below for a history of Long-Term Debt, Fund Balance and Capital Reserve Transfers from the Governmental Funds.

The City issues general obligation bonds to provide funds for the acquisition and construction of major capital facilities. General obligation bonds have been issued for both governmental and business-type activities. General obligation bonds are direct obligations and pledge the full faith and credit of the government. These bonds generally are issued as 20-year serial bonds with equal amounts of principal maturing each year. The City has also issued revenue bonds and pledges the income derived from the acquired or constructed assets to pay debt service.

The City is subject to the Municipal Finance Law of North Carolina, which limits the amount of net bonded debt the City may have outstanding to eight percent (8%) of the appraised value of property subject to taxation. Based on Pitt County Tax Assessor records, the City of Greenville has an estimated assessed value of \$10,799,328,861 for fiscal year 2025. Based on this, the City’s legal debt capacity is \$863 million. This capacity covers the debt that would be subject to property taxation.

Approximately \$60.1 million is outstanding for the City, excluding the Greenville Utilities Commission (GUC). The breakout of debt instruments for the City of Greenville (excluding GUC) is below:



LONG-TERM DEBT (CONTINUED)

By law, the Local Government Commission has to approve all debt issuance of all cities, counties, and any other governmental entities in the State of North Carolina.

The City has approximately \$7.2 million in principal and interest repayments, excluding GUC. This represents less than 5% of the City’s budget.

Below is an illustration of the principal and interest payments for the City’s managed debt (excluding GUC) that are due over the next two years.

Issue	06/30/2025		06/30/2026		06/30/2027	
	Principal	Interest	Principal	Interest	Principal	Interest
GO BONDS						
2021 General Obligation Refunding Bonds	170,000.00	16,800.00	165,000.00	14,250.00	165,000.00	11,775.00
2020 General Obligation Street and Pedestrian Transportation Bonds	400,000.00	216,812.50	400,000.00	196,812.50	400,000.00	176,812.50
2016A General Obligation Street and Pedestrian Transportation Bonds	400,000.00	207,000.00	400,000.00	187,000.00	400,000.00	167,000.00
2016B General Obligation Bonds	850,000.00	46,966.00	830,000.00	30,902.00	805,000.00	15,212.00
INSTALLMENT PURCHASES						
2023 Public Safety Radios Installment Purchase	250,000.00	83,925.00	250,000.00	74,600.00	250,000.00	65,275.00
2016 Installment Purchase Contract	150,000.00	2,899.18	33,923.25	335.84		
2015 Installment Purchase Contract	140,000.00	21,332.50	140,000.00	17,622.50	140,000.00	13,912.50
2014A Installment Purchase Contract	333,781.43	39,861.07	334,643.23	31,511.19	335,535.47	23,139.58
2012A Installment Purchase Contract	206,053.05	22,498.79	215,852.75	17,424.10	225,986.78	12,109.25
2012 Installment Purchase Contract	95,000.00	755.25				
LIMITED OBLIGATION BONDS						
2021 Limited Obligation Bonds	725,000.00	515,900.00	720,000.00	479,650.00	725,000.00	443,650.00
LOAN (APPROPRIATION)						
2020 Clean Water State Revolving Fund Loan	1,501,984.15	204,269.84	1,501,984.15	191,502.98	1,501,984.15	178,736.12
SPECIAL OBLIGATION (REVENUE)						
2015 Special Obligation Revenue Bonds	622,292.00	43,384.62	642,516.00	29,383.06	663,398.00	14,926.46
Total	5,844,110.63	1,422,404.75	5,633,919.38	1,270,994.17	5,611,904.40	1,122,548.41

BOND RATINGS

Currently, the City’s bond rating is **AA** by Standard and Poor’s and **Aa2** by Moody’s with the exception of the Certificates of Participation issuance which has maintained a rating of **A1**. This achievement is a primary factor in keeping interest costs low on the City’s outstanding debt.

COMPUTATION OF LEGAL DEBT MARGIN

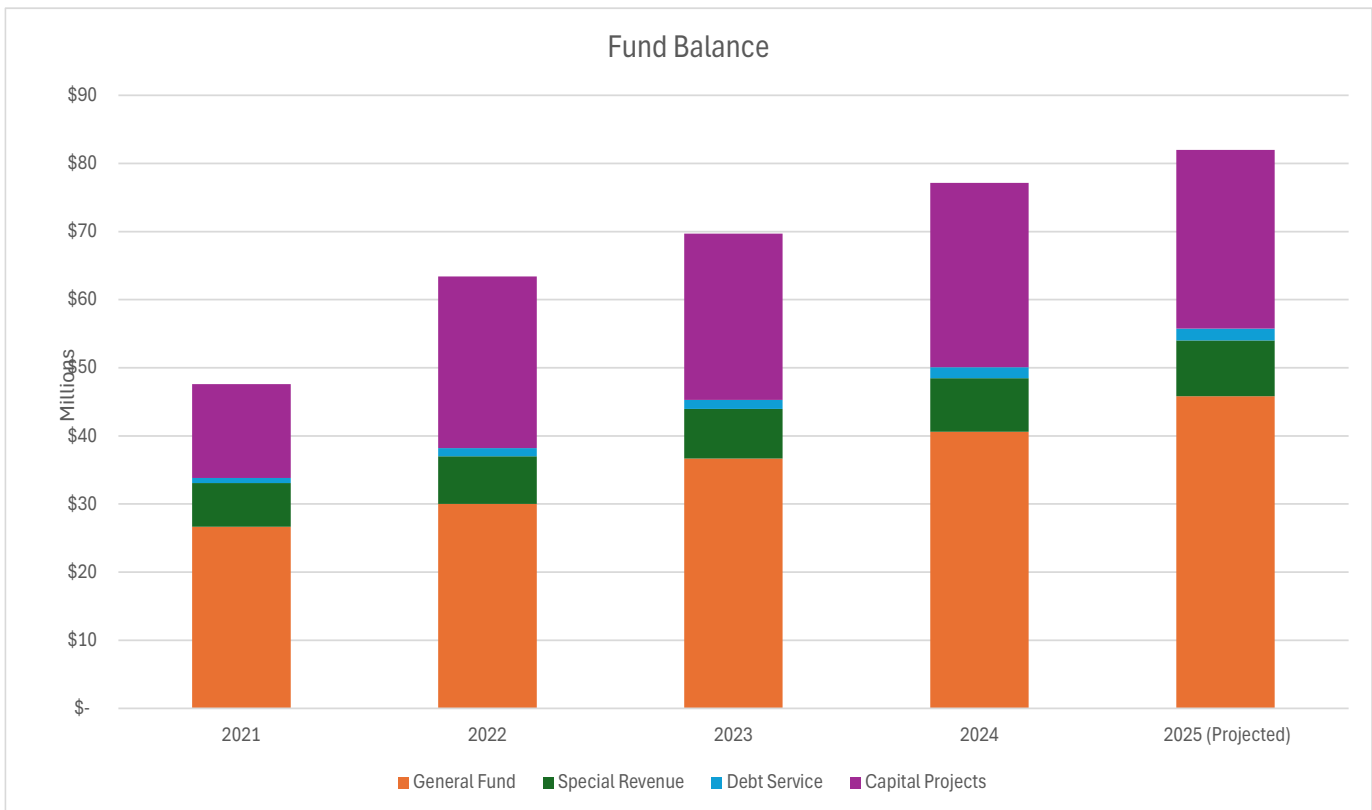
Assessed Valuations:	\$11,344,750,599
Assessed Value	
Debt Limit - Eight Percent (8%) of Appraised Valuation:	907,580,048
Gross Debt:	
General Obligation Bonds	15,055,000
Limited Obligation Bonds	13,095,000
Other Loans/Debt Instruments	32,012,711
Net Debt	60,162,711
Legal Debt Margin	\$847,417,337

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FUND BALANCE

	2021	Change	2022	Change	2023	Change	2024	2025 (Projected)	Change
General Fund	\$ 26,674,407	4%	\$ 30,005,873	12%	\$ 36,695,679	22%	\$ 40,628,642	\$ 45,817,588	13%
Special Revenue	6,393,952	160%	7,018,720	10%	7,262,648	3%	7,839,836	\$ 8,186,007	4%
Debt Service	757,674	-46%	1,182,644	56%	1,341,982	13%	1,608,659	\$ 1,737,361	8%
Capital Projects	13,781,342	-6%	25,206,429	83%	24,394,764	-3%	27,070,350	\$ 26,249,774	-3%
Total	\$ 47,607,375.00	8%	\$ 63,413,666.00	33%	\$ 69,695,073.00	10%	\$ 77,147,487.00	\$ 81,990,731.27	6%

Fluctuations are noted within the Capital Projects category, in particular in fiscal year 2017, due to the issuance of bonds for street improvements as well as the Public Safety Annex for the Fire/Rescue and Police Departments. The sharp decrease in the debt service fund balance is due to the continued payoff of debt over the projects' life term. The changes in Special Revenue are projections based on historical patterns and the unknown of grant award status. There are no special events or considerations driving those changes.



FISCAL YEAR POLICY

The total amount of the City of Greenville’s budget is \$483,482,753 for fiscal year 2025. All annually appropriated funds are as follows:

	2025 Adopted Budget
General Fund	\$ 112,819,004
Debt Service	7,368,819
Capital Reserve	-
Housing	1,975,598
Health	14,376,368
Vehicle Replacement	3,601,408
Fleet Maintenance	6,523,088
Facilities Improvement	1,200,000
Transit	5,094,474
Sanitation	9,492,950
Stormwater Utility	13,514,558
Greenville Utilities Commission	302,227,045
Convention & Visitors Authority	2,055,832
Sheppard Memorial Library	3,233,591
TOTAL	\$ 483,482,753

BUDGETARY CONSIDERATIONS AND ASSUMPTIONS

The adopted budget for fiscal year 2025 is based on the tax rate of 39.54 cents per \$100 dollars of assessed valuation. Historically, the City has maintained a very stable property tax rate. As the General Fund has grown, the property tax rate has remained relatively flat. Growth in the budget has been funded primarily through the expansion of the tax base, as referenced in the increase in valuation, as well as growth in other General Fund revenues, such as sales tax. Where applicable, the discussion of influential factors, their perceived impact, and the off-setting course of action are discussed in the Budget Message or in the revenues and expenditures sections that follow.

LONG-RANGE FINANCIAL PLANNING

SUMMARY OF ESTIMATED GENERAL FUND FINANCIAL SOURCES & USES

(in millions)

	2019-20 Adopted	2020-21 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Forecast	2024-25 Adopted	2025-26 Forecast	2025-27 Forecast
<u>Revenues:</u>								
Property Taxes	\$ 34.31	\$ 35.59	\$ 33.32	\$ 38.03	\$ 39.69	\$ 43.37	\$ 44.67	\$ 46.01
Sales Taxes	20.40	16.37	22.91	26.93	30.58	31.93	32.89	33.87
GUC Transfers In	6.64	6.43	6.58	6.78	7.14	8.59	8.85	9.11
Utilities Franchise Tax	7.10	7.00	6.70	6.89	6.89	6.91	7.12	7.33
Rescue Transport	3.21	2.87	3.20	3.20	3.20	3.50	3.61	3.71
Powell Bill - State Allocation	2.18	2.18	2.12	2.12	2.39	2.40	2.47	2.55
Motor Vehicle Taxes	1.57	1.56	3.62	1.74	1.70	1.70	1.75	1.80
Inspections	1.26	1.05	1.60	1.26	1.39	1.75	1.80	1.86
Recreation	1.24	1.00	0.95	1.06	1.33	1.50	1.55	1.59
Investment Earnings	0.85	0.45	0.74	0.74	0.75	3.60	3.71	3.82
All Other Revenues	5.96	5.40	7.18	6.26	6.28	6.52	6.72	6.92
Appropriated Fund Balance	0.97	1.11	0.75	0.15	0.15	0.75	0.77	0.80
Totals	\$ 85.68	\$ 81.00	\$ 89.67	\$ 95.16	\$ 101.49	\$ 112.52	\$ 115.90	\$ 119.37
<u>Expenditures:</u>								
Personnel	\$ 55.26	\$ 54.84	\$ 58.54	\$ 59.64	\$ 64.58	\$ 73.76	\$ 75.97	\$ 78.25
Operating	18.80	17.39	19.26	22.10	23.46	25.30	26.06	26.84
Capital Outlay / Capital Improvements	1.79	0.57	2.42	1.68	1.59	1.60	1.65	1.70
Transfers	11.78	10.15	11.40	13.69	13.81	13.81	14.22	14.65
Indirect Cost Reimbursement	(1.95)	(1.95)	(1.95)	(1.95)	(1.95)	(1.95)	(2.01)	(2.07)
Totals	\$ 85.68	\$ 81.00	\$ 89.67	\$ 95.16	\$ 101.49	\$ 112.52	\$ 115.90	\$ 119.37

Financial planning assumptions are based on a 3% growth for the four years forecasted above. Historical trends are showing modest recovery in the economy; therefore, the City is remaining conservative in calculating future growth.

REVENUES

MEASUREMENT FOCUS AND BASIS OF REVENUE

The City considers all material revenues available if they are collected within 60 days after year-end. At June 30, taxes receivable are materially past due and are not considered to be an available resource to finance the operations of the current year. However, an estimate based on the first month (July) of receipts received in the subsequent year is used as a base to accrue two months' worth of receipts back into the previous year. Also, as of January 1, 1993, State law altered the procedures for the assessment and collection of property taxes on registered motor vehicles in North Carolina. Effective with this change in the law, Pitt County is responsible for billing and collecting the property taxes on all registered motor vehicles on behalf of all municipalities and special tax districts in the County, including the City of Greenville. For those motor vehicles registered under the staggered system and for vehicles newly registered under the annual system, property taxes are due the first day of the fourth month after the vehicles are registered. The billed taxes are applicable to the fiscal year in which they become due.

SALES TAX

This revenue source is projected to generate 23% of total General Fund revenues in FY 19. Sales Tax is historically difficult to project because it is a State-collected and distributed revenue. Changes in the distribution formula and variations in the timing of refunds and reallocations prevent prior years from being reliable indicators of future year distributions. Additionally, the 2013 Tax Reform Act broadens the tax base for applicable sales tax. Improvements in the economy will impact the sales tax revenue as well. For these reasons, approximately 3% growth for both the FY 19 budget and the FY 20 financial plan are proposed.

The General Assembly passed a number of exchanges or swaps involving sales tax revenues during the 2013 legislative session. The State advises that these changes should not have a negative fiscal impact on municipalities, but without collection history, there remains some degree of uncertainty regarding their impact. Changes for sales tax beginning in late FY 14 and fully impacting FY 15 and beyond include sales taxes on service contracts for maintenance and repair of automobiles and goods, expansion of the sales tax to cover admissions to movies, live entertainment and museums, the elimination of the exemption from sales tax for nutritional supplements sold by chiropractors, food sold in public and private college dining rooms, and most newspaper sales. Legislation also eliminates the annual sales tax holiday, the Energy Star sales tax holiday, the exemption for bakery items sold in bakery thrift shops, and the exemption for certain items sold to farmers with gross receipts under \$10,000. The new legislation also swaps the currently received Franchise Taxes for sales tax on electricity and natural gas.

REVENUE SOURCES

GOVERNMENTAL FUNDS

General—The major sources of revenues are Property Tax, Sales Tax, Utilities Franchise Tax, Licenses, Permits and Fees, GUC Transfer-In, Rescue Fees, Investment Earnings, and Powell Bill—State Allocation.

Debt Service Fund—funded through transfers from the General Fund and any other fund whose debt resides in the Debt Service Fund.

Capital Project Funds—primarily funded by debt borrowings in the form of General Obligation Bonds, Certificates of Participation, and other debt instruments.

Capital Reserve Fund—funded through an annual transfer from the General Fund. The eligible amount is based on the General Fund's fiscal year-end results. If the unassigned fund balance for the General Fund is larger than 14% of the current year's budget, then that excess amount is eligible for transfer to the Capital Reserve to fund future capital projects.

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SPECIAL REVENUE FUNDS

Sheppard Memorial Library—primarily funded through transfers from other governments, State Aid, and desk receipts.

Housing Funds—primary revenue sources are Community Development Block Grants and other grant funding to assist with economic development.

PROPRIETARY FUNDS

Greenville Utilities Commission—funded through utility rates, service fees and charges, and interest on temporary investments.

Public Transportation Fund—primary revenues are intergovernmental grant reimbursements and sales and service fees.

Fleet Maintenance Fund—funded by the fees charged to departments for maintenance needs.

Sanitation Fund—funded through sales and service fees.

Health Fund—funded by the fees charged to departments for premiums paid and employee premium amounts in order to pay claims through a self-insured program.

Stormwater Fund—funded through service fees. The Stormwater Utility is an enterprise fund established to implement the City's Stormwater Management Program. In 2013, staff worked to develop a plan to address stormwater needs citywide. This approach included basin modeling which is currently underway, a significant investment in the Town Creek Culvert, and increasing the stormwater fees over multiple years to fund the numerous needs.

FIDUCIARY FUNDS

Other Post-Employment Benefits Fund—funded through appropriations from the General Fund.

EXPENDITURES

MEASUREMENT FOCUS AND BASIS OF EXPENDITURES

Expenses are recognized in the accounting period in which a fund liability is incurred, if measurable, except for interest on general long-term debt and non-concurrent portion of accrued vacation payable, which is recognized when due. Inventory decreases, capital expenditures, and payments of principal on long-term debt are considered to be expenditures.

CAPITAL OUTLAY

Capital Outlay expenditures are those valued between \$5,000 and \$35,000, which include real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property which materially extend its useful life or materially improve or change its functional use. These types of expenditures are often the easiest to postpone. As a result, when departments were requested to cut their budgets, as mentioned above capital outlay items experienced some of those reductions. See the Capital Outlay/Capital Improvement Tab for a listing of equipment scheduled for fiscal years 2019 and 2020.

CAPITAL IMPROVEMENT

Capital Improvements are defined as equipment valued over \$35,000 with an expected useful life equal to or more than five years and projects valued over \$35,000 with an expected useful life of more than ten years. This type of expenditure is budgeted using the Capital Improvement planning process which seeks to identify and prioritize capital improvement needs over a five-year period. Addressing capital improvement needs in this manner helps to stabilize the impact of capital improvements on the City's operating budget. It should be noted that funding for projects in the Facilities Improvement Fund are not included in this category. See the Capital Improvements Tab for project listing. The City also publishes a separate Capital Improvements document, which illustrates and defines all projects underway.



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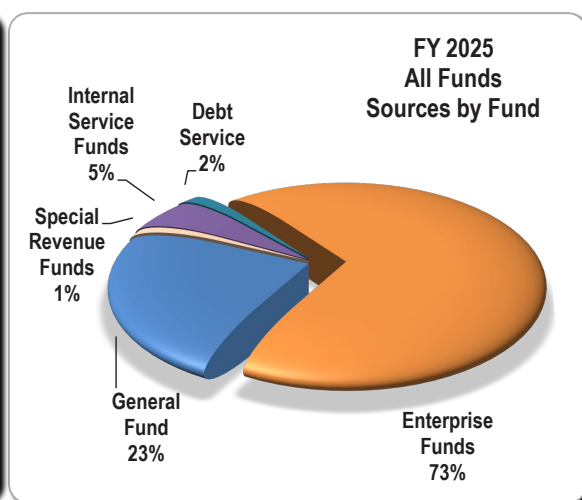
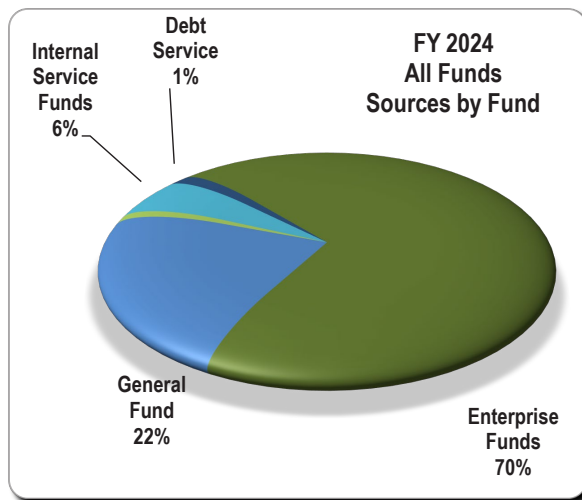


Budget Summary

City of Greenville Operating Budget
Fiscal Year 2024–2025

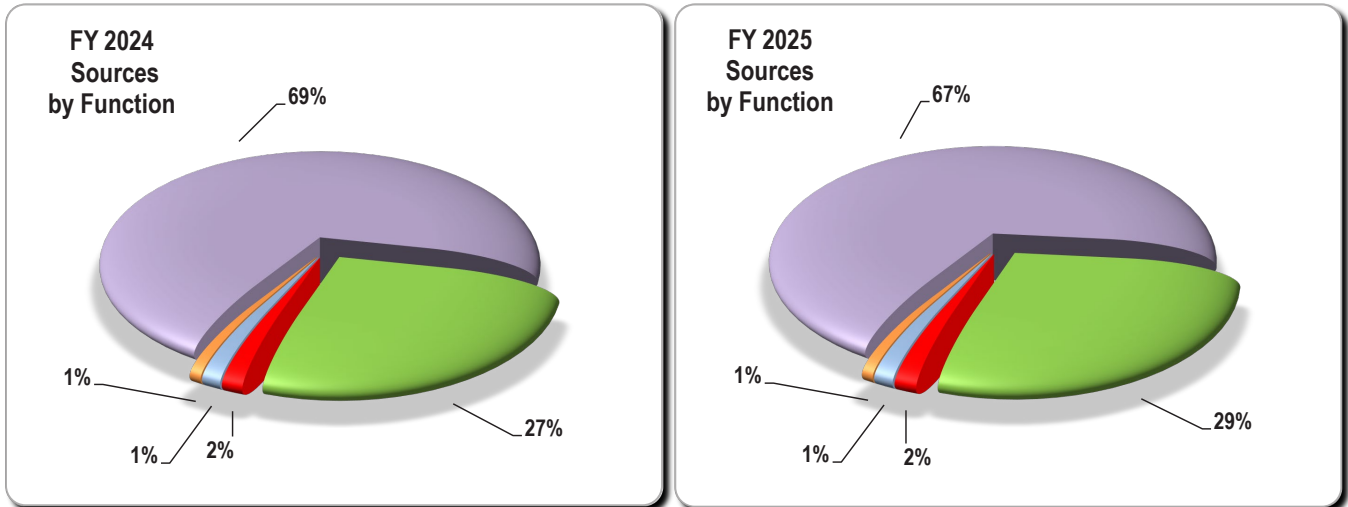
CITY OF GREENVILLE BUDGET COMPARISON FOR ALL FUNDS SOURCES BY FUND TYPE

Fund	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Original	FY 2025 Adopted	Amount of Change	% Change
General Fund	\$ 89,821,847	\$ 94,839,538	\$ 104,802,910	\$ 101,539,765	\$ 112,819,004	\$ 11,279,239	12.99%
Capital Reserve Fund	2,205,642	1,919	64,700	-	-	\$ -	0.00%
Special Revenue Funds:						\$ -	
Housing	2,189,249	2,054,247	2,355,110	1,975,598	1,975,598	\$ -	0.00%
Sheppard Memorial Library	2,562,052	2,543,572	2,731,653	2,810,296	3,233,591	\$ 423,295	16.80%
Internal Service Fund:						\$ -	
Health	14,040,605	14,009,056	11,044,175	14,258,648	14,376,386	\$ 117,738	1.12%
Vehicle Replacement	4,627,412	3,921,541	4,588,909	3,601,408	3,601,408	\$ -	0.00%
Fleet Maintenance	4,845,086	5,126,742	6,742,588	6,279,940	6,523,088	\$ 243,148	5.48%
Facilities Improvement	1,350,000	1,380,000	1,200,000	1,200,000	1,200,000	\$ -	0.00%
Debt Service:	5,984,384	6,932,741	6,444,608	6,863,408	7,368,819	\$ 505,411	8.90%
Enterprise:						\$ -	
Transit	2,350,438	2,441,741	3,015,298	3,703,887	5,094,474	\$ 1,390,587	52.83%
Sanitation	8,338,196	8,677,846	8,772,279	9,248,904	9,492,950	\$ 244,046	3.11%
Stormwater Utility	6,851,131	7,876,253	10,725,318	11,833,273	13,514,558	\$ 1,681,285	22.84%
Greenville Utilities Commission (Water, Sewer, Gas, Electric)	264,164,133	272,469,925	279,309,810	294,532,670	302,227,045	\$ 7,694,375	3.05%
Gross Totals	\$ 409,330,174	\$ 422,275,121	\$ 441,797,358	\$ 457,847,797	\$ 481,426,921	\$ 23,579,124	3.00%
Less Interfund Transfers	\$ (17,065,754)	\$ (14,062,474)	\$ (15,014,005)	\$ (13,819,997)	\$ (14,324,998)	\$ (505,001)	3.84%
Net Totals	\$ 392,264,420	\$ 408,212,647	\$ 426,783,353	\$ 444,027,800	\$ 467,101,923	\$ 23,074,123	3.00%



** information above excludes the joint-venture Convention and Visitors Authority

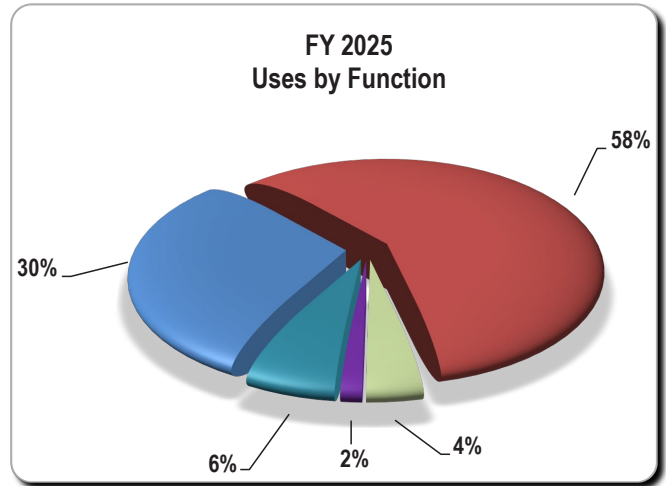
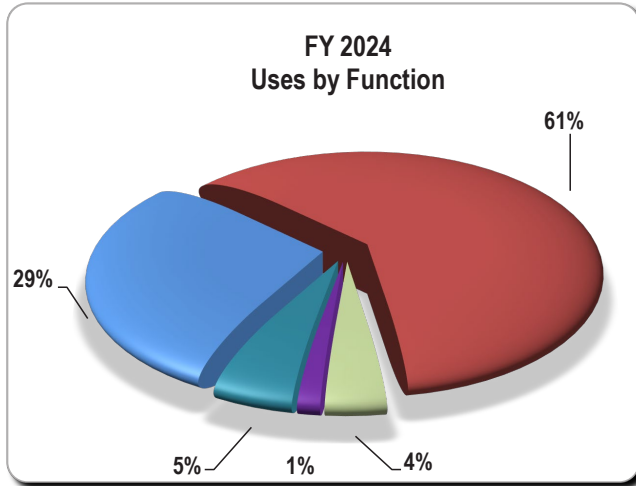
CITY OF GREENVILLE BUDGET COMPARISON FOR ALL FUNDS SOURCES BY FUNCTION



Function	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	% Change	FY 2024 Original Budget	% Change	FY 2025 Adopted Budget
CULTURAL & RECREATIONAL	3,302,429	3,844,426	3,778,114	25%	4,118,569	2%	4,212,954
ENVIRONMENTAL PROTECTION*	279,523,557	289,244,134	309,410,562	13%	315,771,247	3%	325,502,853
GENERAL GOVERNMENT	115,093,964	116,110,277	126,216,360	8%	124,523,624	12%	139,219,776
PUBLIC SAFETY	6,656,284	8,075,625	6,900,744	5%	6,978,885	10%	7,642,943
TRANSPORTATION	4,753,941	5,000,659	6,834,002	36%	6,450,372	7%	6,904,227
TOTAL	409,330,174	422,275,121	453,139,781		457,842,697		483,482,753

*
**

CITY OF GREENVILLE BUDGET COMPARISON FOR ALL FUNDS USES BY FUNCTION



Function	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	% Change	FY 2024 Original Budget	% Change	FY 2025 Adopted Budget
PERSONNEL	107,026,277	113,848,966	121,879,016	22%	130,945,844	10%	144,444,386
OPERATING	247,216,002	256,171,377	275,079,373	12%	276,995,259	1%	280,600,741
TRANSFERS	22,910,845	15,911,124	16,175,183	-20%	18,403,868	6%	19,539,802
DEBT SERVICE	6,618,470	5,331,090	6,285,268	4%	6,863,408	7%	7,368,819
CAPITAL IMPROVEMENTS	22,711,098	20,551,876	24,699,197	8%	24,639,418	28%	31,529,005
	<u>406,482,692</u>	<u>411,814,432</u>	<u>444,118,037</u>		<u>457,847,797</u>		<u>483,482,753</u>

* Information above excludes the joint-venture Convention and Visitors Authority

CITY OF GREENVILLE SUMMARY OF FULL-TIME POSITIONS

DEPARTMENT	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
Mayor & City Council	7.00	7.00	7.00	7.00	7.00
City Manager	12.00	12.00	12.00	12.00	13.00
City Clerk	3.00	3.00	3.00	3.00	3.50
City Attorney	3.00	4.00	4.00	4.00	4.00
Human Resources	11.00	12.00	12.00	12.00	12.00
Information Technology	19.00	19.00	20.00	20.00	20.00
Engineering	35.00	36.00	37.75	37.75	39.00
Fire / Rescue	167.00	167.00	170.00	170.00	176.00
Financial Services	21.00	21.00	21.00	20.00	23.00
Neighborhood & Business Services	-	-	-	23.00	25.00
Planning & Development	34.00	34.00	34.00	15.00	18.00
Housing	8.00	8.00	8.00	8.00	8.00
Police	251.00	256.00	256.00	256.00	254.00
Recreation & Parks	63.00	65.25	66.25	67.75	69.25
Public Works	33.00	33.00	35.00	34.00	36.00
Transit	16.75	16.75	16.75	16.75	16.75
Fleet Management	18.00	18.00	20.00	20.00	20.00
Sanitation	48.00	48.00	48.00	48.00	48.00
Stormwater (Streets)	43.00	43.00	43.00	43.00	43.00
TOTAL FTE POSITIONS	792.75	803.00	813.75	817.25	835.50

Financial Services - Eliminated Collections Clk

Recreation & Parks - Park Ranger/DPT moved to full time position, added Parks Facilities Supervisor II

Planning & Development - Moved 23 positions to new Neighborhood & Business Services Department



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General Fund

City of Greenville Operating Budget
Fiscal Year 2024–2025

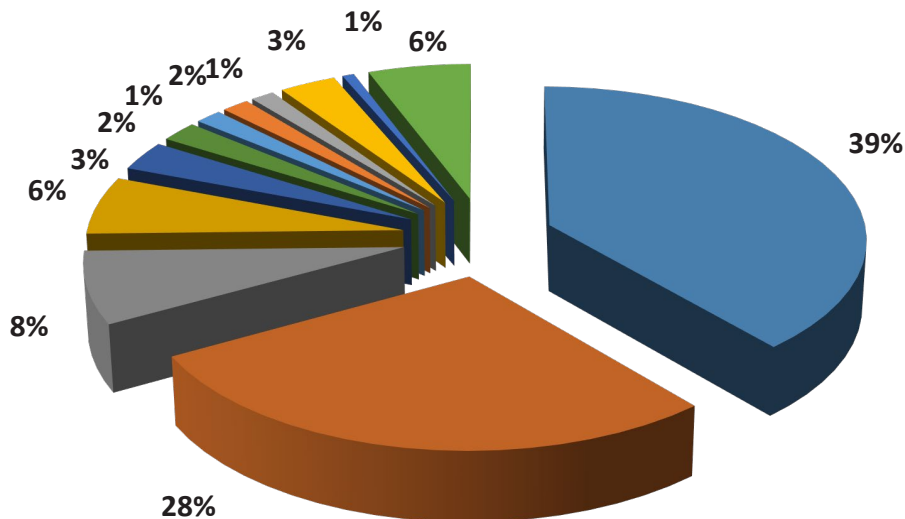
The General Fund is established to account for the revenues and expenditures in operating the general government functions of a nonproprietary nature. This fund receives ad valorem tax revenues, State-shared revenues, licenses, permits and fees. The major operating activities include general government, police, fire, public works, recreation and parks, and other governmental service functions. The expenditures that will follow are in order by department:

- Mayor & City Council
- City Manager
- City Clerk
- City Attorney
- Human Resources
- Information Technology
- Engineering
- Fire / Rescue
- Financial Services
- Police
- Recreation & Parks
- Public Works
- Planning & Development
- Neighborhood & Business Services

The following expenses include all administrative, operations, maintenance and capital outlay detail. Capital Improvement information is behind the Capital Improvements section.

GENERAL FUND REVENUE SUMMARY

REVENUE SOURCE	2021 ACTUAL	2022 ACTUAL	2023 ORIGINAL	2024 ORIGINAL	2025 ADOPTED
PROPERTY TAXES	\$ 36,325,825	\$ 37,445,803	\$ 38,030,400	\$ 39,689,205	\$ 43,668,004
SALES TAXES	24,555,870	27,248,610	26,935,346	30,616,976	31,930,000
GUC TRANSFERS IN	6,582,187	6,746,792	7,074,328	7,140,532	8,594,000
UTILITIES FRANCHISE TAX	6,612,710	6,625,128	6,828,328	6,896,611	6,900,000
RESCUE TRANSPORT	2,447,717	3,990,787	3,200,000	3,200,000	3,500,000
POWELL BILL - STATE ALLOCATION	2,124,843	2,390,611	2,123,924	2,390,610	2,400,000
MOTOR VEHICLE TAXES	1,713,410	1,675,940	1,746,059	1,705,845	1,706,000
INSPECTIONS	1,867,697	1,696,712	1,262,437	1,399,868	1,750,000
RECREATION	769,136	1,300,854	1,060,800	1,335,773	1,500,000
INVESTMENT EARNINGS	114,490	(1,006,916)	742,690	750,000	3,600,000
ALL OTHER REVENUES	6,707,962	6,725,217	6,011,260	5,914,345	6,521,000
SUBTOTAL	\$ 89,821,846	\$ 94,839,538	\$ 95,015,572	\$ 101,039,765	\$ 112,069,004
APPROPRIATED FUND BALANCE					
GENERAL FUND	-	-	150,000	500,000	750,000
POWELL BILL	-	-	-	-	-
TOTAL	\$ 89,821,846	\$ 94,839,538	\$ 95,165,572	\$ 101,539,765	\$ 112,819,004



- Property Taxes
- Sales Tax
- GUC Transfers In
- Utilities Franchise Tax
- Rescue Transport
- Powell Bill - State Allocation
- Motor Vehicle Taxes
- Inspections
- Recreation

**GENERAL FUND
REVENUE DETAIL**

REVENUE SOURCE	2021 ACTUAL	2022 ACTUAL	2023 ORIGINAL	2024 ORIGINAL	2025 ADOPTED
UNRESTRICTED INTERGOVERNMENTAL					
PROPERTY TAXES					
CURRENT YEAR TAXES	\$ 32,932,254	\$ 33,794,616	\$ 34,397,766	\$ 35,640,721	\$ 39,574,142
MOTOR VEHICLE TAXES	3,881,438	4,057,732	3,790,218	4,464,220	4,508,862
PRIOR YEAR TAXES	84,306	114,895	250,000	-	-
TAX INTEREST & PENALTIES	105,404	134,251	137,873	140,630	141,000
TAX DISCOUNTS	(598,546)	(499,299)	(453,403)	(462,471)	(462,000)
TAX REFUNDS	(79,032)	(156,320)	(92,054)	(93,895)	(94,000)
SUBTOTAL	\$ 36,325,825	\$ 37,445,875	\$ 38,030,400	\$ 39,689,205	\$ 43,668,004
OTHER UNRESTRICTED GOVERNMENTAL					
SALES TAXES	\$ 24,555,870	\$ 27,248,610	\$ 26,935,346	\$ 30,616,976	\$ 31,930,000
RENTAL VEHICLE - GROSS RECEIPTS	207,687	228,982	176,125	176,125	177,000
VIDEO PROGRAM & SUPPLEMENTAL PEG	763,093	730,647	793,717	738,769	650,000
MOTOR VEHICLE FEE	1,713,410	1,675,940	1,746,059	1,705,845	1,706,000
PAYMENT IN LIEU OF TAXES	68,758	72,115	64,512	64,512	65,000
STATE FIRE PROTECTION	391,893	390,076	413,952	413,952	390,000
UTILITIES FRANCHISE TAX	6,612,710	6,625,128	6,828,328	6,896,611	6,900,000
BEER & WINE	392,625	354,087	392,681	392,681	450,000
SUBTOTAL	\$ 34,706,046	\$ 37,325,584	\$ 37,350,720	\$ 41,005,471	\$ 42,268,000
RESTRICTED INTERGOVERNMENTAL					
TRAFFIC CONTROL LIGHTS MAINTENANCE	\$ 803,430	\$ 187,151	\$ 217,693	\$ 217,693	\$ 218,000
OTHER RESTRICTED INTERGOVERNMENTAL	25,035	25,035	25,035	25,035	105,000
POWELL BILL STATE ALLOCATION	2,124,843	2,390,611	2,123,924	2,390,610	2,400,000
SECTION 104 F PLANNING GRANT MPO	278,660	168,307	222,873	355,875	296,000
SUBTOTAL	\$ 3,231,968	\$ 2,771,104	\$ 2,589,525	\$ 2,989,213	\$ 3,019,000
LICENSES, PERMITS & FEES					
INSPECTION DIVISION PERMITS	1,867,697	1,696,712	1,262,437	1,399,868	1,750,000
PLANNING FEES	159,200	181,325	138,900	138,900	140,000
RECREATION DEPARTMENT ACTIVITY FEES	769,136	1,300,854	1,060,800	1,335,773	1,500,000
POLICE FEES	1,715,625	1,938,328	1,631,850	1,606,150	1,900,000
ENGINEERING FEES	915	38,785	22,600	22,600	25,000
FIRE/RESCUE FEES	236,579	262,286	225,135	225,135	230,000
SUBTOTAL	\$ 4,749,152	\$ 5,418,289	\$ 4,341,722	\$ 4,728,426	\$ 5,545,000
SALES & SERVICES					
RESCUE SERVICE TRANSPORT	\$ 2,869,000	\$ 3,990,787	\$ 3,200,000	\$ 3,200,000	\$ 3,500,000
LEASED PARKING & METERS	350,697	339,694	378,697	25,000	350,000
PARKING VIOLATIONS	208,987	193,831	275,000	275,000	275,000
SUBTOTAL	\$ 3,428,684	\$ 4,524,312	\$ 3,853,697	\$ 3,500,000	\$ 4,125,000
OTHER REVENUES					
SALE OF PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER REVENUES	683,493	1,614,498	1,032,490	1,236,918	1,250,000
SUBTOTAL	\$ 683,493	\$ 1,614,498	\$ 1,032,490	\$ 1,236,918	\$ 1,250,000

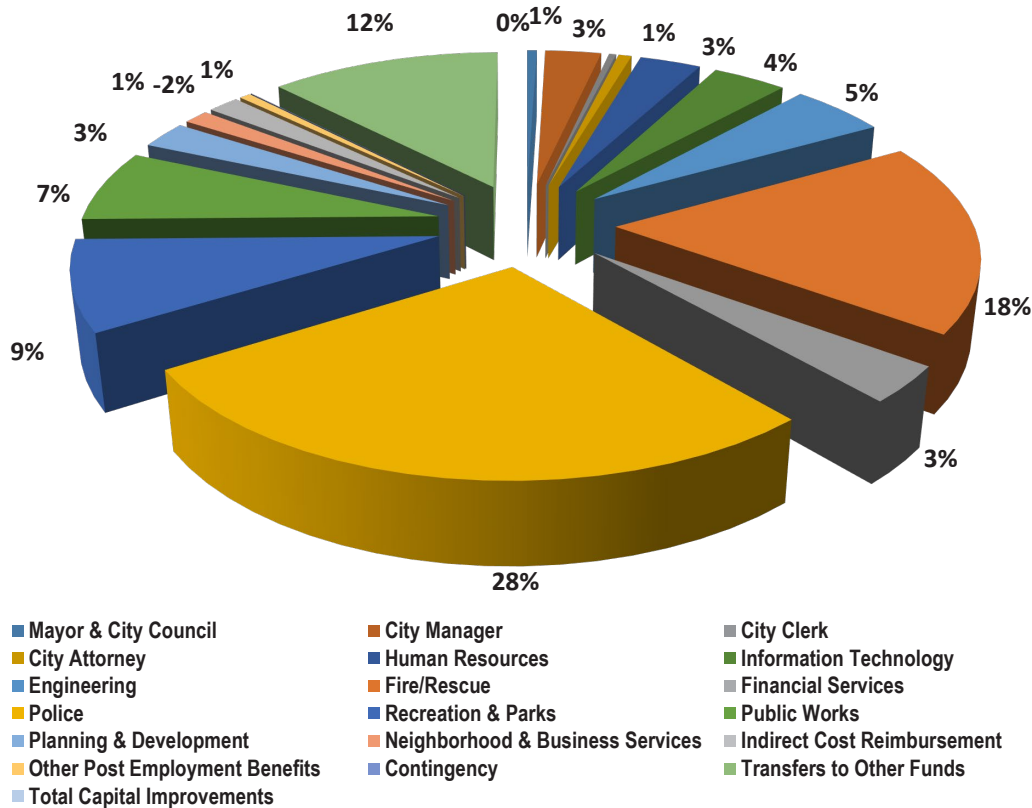
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GENERAL FUND REVENUE DETAIL

REVENUE SOURCE	2021 ACTUAL	2022 ACTUAL	2023 ORIGINAL	2024 ORIGINAL	2025 ADOPTED
INVESTMENT EARNINGS					
INVESTMENT EARNINGS	\$ 114,490	\$ (1,006,916)	\$ 742,690	\$ 750,000	\$ 3,600,000
OTHER FINANCING SOURCES					
TRANSFER IN GUC	\$ 6,582,187	\$ 6,746,792	\$ 7,074,328	\$ 7,140,532	\$ 8,594,000
TRANSFER FROM HOUSING	-	-	-	-	-
TRANSFER FROM SANITATION	-	-	-	-	-
TRANSFER FROM STORMWATER	-	-	-	-	-
OTHER TRANSFERS	-	-	-	-	-
SUBTOTAL	\$ 6,582,187	\$ 6,746,792	\$ 7,074,328	\$ 7,140,532	\$ 8,594,000
FUND BALANCE APPROPRIATED					
APPROPRIATED FUND BALANCE - GENERAL	-	-	150,000	500,000	750,000
APPROPRIATED FUND BALANCE - POWELL BILL	-	-	-	-	-
SUBTOTAL	\$ -	\$ -	\$ 150,000	\$ 500,000	\$ 750,000
GENERAL FUND REVENUE TOTAL	\$ 89,821,846	\$ 94,839,538	\$ 95,165,572	\$ 101,539,765	\$ 112,819,004

**GENERAL FUND
EXPENSE BY DEPARTMENT**

DEPARTMENT	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
MAYOR & CITY COUNCIL	\$ 400,938	\$ 521,459	\$ 503,926	\$ 606,254	\$ 606,254
CITY MANAGER	2,669,460	2,694,008	2,950,567	3,268,730	3,483,263
CITY CLERK	211,863	305,418	362,930	385,555	440,055
CITY ATTORNEY	566,882	643,118	686,116	730,320	816,242
HUMAN RESOURCES	3,028,197	3,134,129	4,383,855	3,491,983	3,808,579
INFORMATION TECHNOLOGY	2,824,369	3,055,009	3,533,373	4,207,039	4,614,563
ENGINEERING	4,698,588	4,686,423	5,021,147	5,615,199	5,931,869
FIRE/RESCUE	15,041,336	17,195,047	17,360,824	18,059,779	21,151,801
FINANCIAL SERVICES	2,688,484	2,768,888	2,844,749	3,132,994	4,019,795
POLICE	24,713,878	26,895,762	27,665,488	29,561,371	32,399,318
RECREATION & PARKS	6,541,020	7,227,702	7,905,239	8,925,004	9,957,375
PUBLIC WORKS	6,233,674	5,923,696	5,547,691	7,033,927	7,902,870
PLANNING & DEVELOPMENT	2,821,575	3,224,875	3,384,929	2,701,160	3,001,981
NEIGHBORHOOD & BUSINESS SERVICES	-	-	-	1,211,340	1,570,928
TOTAL BY DEPARTMENT	\$ 72,440,264	\$ 78,275,536	\$ 82,150,834	\$ 88,930,655	\$ 99,704,893
INDIRECT COST REIMBURSEMENT	\$ (1,350,453)	\$ (1,350,453)	\$ (1,950,887)	\$ (1,950,887)	\$ (1,950,887)
OTHER POST EMPLOYMENT BENEFITS	800,000	600,000	700,000	700,000	700,000
CONTINGENCY	-	-	100,000	40,000	40,000
TOTAL EXPENSES BY DEPARTMENT	\$ 71,889,811	\$ 77,525,083	\$ 80,999,947	\$ 87,719,768	\$ 98,494,006
TRANSFERS TO OTHER FUNDS	\$ 17,065,754	\$ 14,062,474	\$ 13,691,607	\$ 13,819,997	\$ 14,324,998
TOTAL CAPITAL IMPROVEMENTS	-	-	474,018	-	-
TOTAL GENERAL FUND	\$ 88,955,565	\$ 91,587,557	\$ 95,165,572	\$ 101,539,765	\$ 112,819,004



MAYOR & CITY COUNCIL

MISSION STATEMENT

The City of Greenville's mission is to provide all citizens with high-quality services in an open, inclusive, professional manner, ensuring a community of excellence now and in the future.

VISION STATEMENT

The City of Greenville will be vibrant, healthy caring, innovative and inclusive communities and neighborhoods with first-class arts, cultural, recreational and transportation opportunities, a thriving urban core, an entrepreneurial business climate, and top quality medical and educational institutions.

Greenville is a place where people want to be.

STRATEGIC PLANNING METHODOLOGY

Tactics

The detailed action steps that will be taken to achieve each of the goals set forth in our plan.

The Vision

Articulates a long-term view of the ideal future for the City; our mission statement describes why the City exists and what it will do to help achieve its vision.

Goals

Our goals for each of the strategic issues are positive and end-state oriented (i.e. is a goal rather than a strategy).

Key Performance Indicators

Our measures provide an indication of how well the goals are being met.

The Greenville City Council held its annual planning retreat on January 22, 2021 virtually due to COVID-19 to review and update the 2020-2022 City Council Goals. Those same goals were reaffirmed at a follow-up meeting held on August 26, 2022 and are listed below.

- **Teamwork**
We will work together in a shared responsibility of service.
- **Integrity**
We will be truthful, dependable, and fair in all actions.
- **Respect**
We will value each person for their thoughts, opinions, and diversity.
- **Professionalism**
We will be professional, innovative, and efficient in our work.
- **Fairness & Equity**
We will practice fairness and equity in all decisions.
- **Accountability**
We will be accountable for our actions and decisions to all we serve.

MAYOR & CITY COUNCIL

- **Commitment to Service & Excellence**

We will strive for excellence and be committed to providing high-quality services to our citizens and customers.

STRATEGIC PLANNING GOALS

- GOAL 1: ENHANCE COMMUNITY ENGAGEMENT, SAFETY, AND WELLNESS**
- GOAL 2: DELIVER PUBLIC INFRASTRUCTURE IMPROVEMENT AND EXECUTE EXISTING OPPORTUNITIES RELATED TO TRANSPORTATION NETWORKS, RECREATION AND PARKS, AND STORMWATER PROJECTS**
- GOAL 3: EXPAND THE ECONOMIC HUB OF EASTERN NORTH CAROLINA THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND JOB CREATION**
- GOAL 4: BUILD A THRIVING AND ATTRACTIVE COMMUNITY BY CREATING VIBRANT NEIGHBORHOODS, AND EXPANDING ARTISTIC, CULTURAL, AND RECREATIONAL OPPORTUNITIES**
- GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION**

To see the complete, detailed City Council strategic goals, objectives and action items, please refer to www.greenvillenc.gov.

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**MAYOR & CITY COUNCIL
BUDGET SUMMARY**

SUMMARY OF EXPENSES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
PERSONNEL	\$ 177,439	\$ 184,868	\$ 161,249	\$ 184,201	\$ 184,201
OPERATING	223,499	336,592	287,465	422,053	422,053
EXPENSES TOTAL	\$ 400,938	\$ 521,459	\$ 448,714	\$ 606,254	\$ 606,254

POSITION TITLES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
MAYOR	1.00	1.00	1.00	1.00	1.00
MAYOR PRO-TEM	1.00	1.00	1.00	1.00	1.00
COUNCIL MEMBER	5.00	5.00	5.00	5.00	5.00
POSITION TOTAL	7.00	7.00	7.00	7.00	7.00

MAYOR & CITY COUNCIL BUDGET DETAIL

ACCOUNT DESCRIPTION	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
FEES PAID TO ELECTED OFFICIALS	\$ 75,400	\$ 77,050	\$ 75,400	\$ 67,700	\$ 67,700
CAR ALLOWANCE-MAYOR	-	-	-	1,200	1,200
CAR ALLOWANCE-AT LARGE	-	-	-	1,200	1,200
CAR ALLOWANCE-COUNCIL MEMBER DIST #1	-	-	100	1,200	1,200
CAR ALLOWANCE-COUNCIL MEMBER DIST #2	-	-	-	1,200	1,200
CAR ALLOWANCE-COUNCIL MEMBER DIST #3	-	-	-	1,200	1,200
CAR ALLOWANCE-COUNCIL MEMBER DIST #4	-	-	114	1,200	1,200
CAR ALLOWANCE-COUNCIL MEMBER DIST #5	-	-	-	1,200	1,200
FICA	4,274	4,333	3,943	3,295	3,901
GROUP LIFE INSURANCE	68	70	65	66	63
HEALTH INSURANCE	97,148	102,756	81,327	104,440	103,837
GAFC EMPLOYER IN-KIND	549	659	300	300	300
PERSONNEL TOTAL	\$ 177,439	\$ 184,868	\$ 161,249	\$ 184,201	\$ 184,201
CONTRACTED SERVICES	\$ 139,899	\$ 151,693	\$ 140,545	\$ 160,000	\$ 159,660
TELEPHONE WIRELESS	1,368	1,140	1,051	3,060	3,400
PRINTING	4	24	3	-	-
GENERAL INSURANCE LIAB PREMIUM	10,125	5,900	7,917	12,000	12,000
GENERAL INSURANCE LIAB LOSS	-	16,744	13,980	20,000	20,000
SUPP & MAT-GENERAL OFFICE	24	354	7,660	1,000	1,000
SUPP & MAT-COMPUTER HARDWARE	-	-	10	-	-
DUES & SUBSCRIPTIONS	67,752	106,772	96,226	105,000	105,000
TRAVEL / TRAINING	(75)	10	525	3,000	3,000
TRAVEL / TRAINING-MAYOR	-	-	30	-	-
TRAVEL / TRAINING-AT LARGE	-	-	-	3,000	3,000
TRAVEL / TRAINING-COUNCIL MEMBER DIST #1	146	648	2,730	3,000	3,000
TRAVEL / TRAINING-COUNCIL MEMBER DIST #2	488	-	4,657	3,000	3,000
TRAVEL / TRAINING-COUNCIL MEMBER DIST #3	-	-	485	3,000	3,000
TRAVEL / TRAINING-COUNCIL MEMBER DIST #4	-	180	243	3,000	3,000
TRAVEL / TRAINING-COUNCIL MEMBER DIST #5	-	-	-	3,000	3,000
ELECTIONS	-	40,012	-	89,909	89,909
MEETINGS & EVENTS	3,767	13,114	11,402	10,084	10,084
SPECIAL SERVICES	-	-	-	-	-
OPERATING TOTAL	\$ 223,499	\$ 336,592	\$ 287,465	\$ 422,053	\$ 422,053
MAYOR & CITY COUNCIL TOTAL	\$ 400,938	\$ 521,459	\$ 448,714	\$ 606,254	\$ 606,254

CITY MANAGER

DEPARTMENT MISSION

The mission of the City Manager’s Office is to effectively coordinate and lead City departments in the administration of City affairs in an open, ethical, and fiscally responsible manner according to the City Code, Charter, ordinances, and City Council policies; to provide effective leadership by communicating to employees; and to leverage City resources by promoting and maintaining strong partnerships with public and appropriate private entities.

DIVISIONS

ADMINISTRATION

COMMUNICATIONS/PUBLIC INFORMATION

STRATEGIC PLANNING GOALS

- GOAL 1: ENHANCE COMMUNITY ENGAGEMENT, SAFETY, AND WELLNESS**
- GOAL 2: DELIVER PUBLIC INFRASTRUCTURE IMPROVEMENT AND EXECUTE EXISTING OPPORTUNITIES RELATED TO TRANSPORTATION NETWORKS, RECREATION AND PARKS, AND STORMWATER PROJECTS**
- GOAL 3: EXPAND THE ECONOMIC HUB OF EASTERN NORTH CAROLINA THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND JOB CREATION**
- GOAL 4: BUILD A THRIVING AND ATTRACTIVE COMMUNITY BY CREATING VIBRANT NEIGHBORHOODS, AND EXPANDING ARTISTIC, CULTURAL, AND RECREATIONAL OPPORTUNITIES**
- GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION**

DEPARTMENT GOALS AND OBJECTIVES

GOAL 1: ENHANCE COMMUNITY ENGAGEMENT, SAFETY, AND WELLNESS

Objectives:

- Create new police neighborhood liaisons, partnerships, and outreach activities in areas not currently served
- Conduct community policing outreach events to educate the public and foster relationships
- Increase youth outreach engagement through expansion of “GAME Play” and PAL
- Complete four-year LED street lighting conversion and install lighting in residential and business districts to achieve a more uniform/modern lighting standard
- Complete efforts of the Traffic Safety Task Force to improve roadway safety for motorists, pedestrians, and bicycles
- Sustain and enhance the City’s Public Safety Camera infrastructure
- Complete Fire/Rescue station analysis
- Complete station design and begin construction on Fire Station 7 and Fire Station 1 extension
- Expand swim lessons at the outdoor pool to promote water safety

CITY MANAGER

- Enhance and expand fitness activities managed by GAFC staff, along with related marketing
- Work with local partners to expand the use of greenways and other wellness opportunities
- Work to increase safety and security at parks, on greenways, and within recreation facilities
- Enhance and promote recreation and fitness opportunities at South Greenville Recreation Center and other recreation facilities

GOAL 2: DELIVER PUBLIC INFRASTRUCTURE IMPROVEMENT AND EXECUTE EXISTING OPPORTUNITIES RELATED TO TRANSPORTATION NETWORKS, RECREATION AND PARKS, AND STORMWATER PROJECTS**Objectives:**

- Complete final design of BUILD projects
- Complete Town Creek Culvert Drainage Improvement Project
- Finalize design and begin construction on priority stormwater capital projects as identified in the four-year rate plan
- Continue mast arm replacement project
- Continue annual road resurfacing efforts to maintain state of good repair
- Continue annual stormwater preventative maintenance projects
- Increase accessibility for people with disabilities within City-owned rights-of-way
- Work to assure connectivity as greenways and trails are expanded and enhanced
- Work collaboratively with ECU and other partners to provide robust public transportation systems
- Work collaboratively with ECU on infrastructure improvements and the Millennial Campus
- Expand existing transit service to include trolleys
- Initiate addition of recreational amenities and services at new adventure park, as budgets, donations, partnerships, community support and grants allow
- Identify site and initiate design for replacement of the Greenville Community Pool
- Create a main entrance, front desk, and teen lounge; enhance weight room and complete other facility improvements at the Eppes Recreation Center
- Complete the update of the City's Comprehensive Master Plan for Parks
- Complete FIP projects at existing facilities such as tennis court, greenway and parking lot resurfacing, gym floor replacements, irrigation improvements, and HVAC installation
- Improve IT infrastructure and system security through consistent budgetary management and use of industry standards
- Create and issue an RFP for a restaurant/events place to be developed and operated in the 1.46 acres at the Town Common without development restrictions
- Investigate feasibility of utilizing old 2nd Street landfill for development of recreational amenities
- Enhance public BMX and skateboard facility or development of new facility

CITY MANAGER

GOAL 3: EXPAND THE ECONOMIC HUB OF EASTERN NORTH CAROLINA THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND JOB CREATION

Objectives:

- Evaluate opportunities to convert City-owned property to private use to enhance economic development and/or to build stronger neighborhoods
- Work with NCDOT and FHWA on securing Interstate 587 designation
- Support the startup of the Greenville-ENC Alliance
- Partner with the Greenville-ENC Alliance to develop industrial sites in Pitt County
- Work with the Greenville-ENC Alliance to create programs to support entrepreneurial business development
- Public property use for economic development
- Work with the Greenville-Pitt County Sports Commission to build sports tourism

GOAL 4: BUILD A THRIVING AND ATTRACTIVE COMMUNITY BY CREATING VIBRANT NEIGHBORHOODS, AND EXPANDING ARTISTIC, CULTURAL, AND RECREATIONAL OPPORTUNITIES

Objectives:

- Enhance gateway entrances with signage and beautification
- Explore recycling initiatives to increase recycling and decrease contamination
- Continue to expand Adopt-A-Street program, etc.
- Promote environmental stewardship through public education and community engagement
- Plan and provide programming opportunities at new beach volleyball courts and adventure park
- Complete an economic and development assessment of the downtown and contributing areas to identify specific project opportunity for growth, redevelopment, and investment
- Work with the Pitt County Arts Council to initiate the Emerald Loop project
- Connect neighborhoods using multimodal transportation, greenways, bike lanes, walkways, signage, and events programming
- Explore and create programs to promote owner-occupied home ownership
- Concentrate federal housing grants to revitalize West Greenville
- Promote activities on and near the river, as recommended in the Tar River Legacy Plan
- Further activate Town Common with events and activities
- Continue to expand greenway art program
- Complete and dedicate sculpture zoo along greenway
- Continue to use Code Enforcement to address dilapidated properties in neighborhoods

CITY MANAGER**GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION****Objectives:**

- Implement classification and compensation study recommendations
- Continue to assess the market and apply market pay increases
- Expand employee training programs to include project management, financial basics and budget management, and leadership development of front-line, mid-level, and senior leaders
- Optimize employee access to training through worksite delivery of training programs
- Expand employee health clinic offerings
- Expand safety training to enhance work environment to include expanded safety training for new employees
- Partner with local agencies to create talent pipeline for city employment opportunities
- Include diversity and unconscious bias training in all New Employee Orientation onboarding, BRIDGE sessions, and STAR supervisory training
- Maintain current credit ratings of Aa2 and AA, awarded by the municipal bond rating agencies
- Develop and maintain tools to monitor and report operational performance of the Council-identified strategic goals
- Publish, maintain, and develop reporting model for the five-year Capital Improvement Plan, Comprehensive Annual Financial Report (CAFR), Popular Annual Financial Report (PAFR), and biennial budget document.
- Complete integration of Energov into Engineering and allow for online submittals and enhance customer service
- Expand and implement IT training for security awareness and technology proficiency
- Implement solid waste programming updates – update routes, expand service
- Tell our story through collaboration with City departments and the community and the implementation of the City PIO Communications Plan

**CITY MANAGER
DEPARTMENT BUDGET SUMMARY**

SUMMARY OF EXPENSES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
PERSONNEL	\$ 1,435,666	\$ 1,524,314	\$ 1,621,603	\$ 1,692,405	\$ 1,913,280
OPERATING	1,233,794	1,169,694	1,403,081	1,576,325	1,503,983
EXPENSES TOTAL	\$ 2,669,460	\$ 2,694,008	\$ 3,024,684	\$ 3,268,730	\$ 3,417,263

POSITION TITLES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
ASSISTANT CITY MANAGER	2.00	2.00	2.00	2.00	1.00
CITY MANAGER	1.00	1.00	1.00	1.00	1.00
COMMUNICATIONS MANAGER / PIO	1.00	1.00	1.00	1.00	1.00
COMMUNICATIONS SPECIALIST	3.00	3.00	3.00	3.00	3.00
COMMUNICATIONS & MARKETING	1.00	1.00	1.00	1.00	1.00
DATA ANALYST	0.00	0.00	0.00	0.00	1.00
DEPUTY CITY MANAGER	0.00	0.00	0.00	0.00	1.00
ECONOMIC DEVELOPER	0.00	0.00	0.00	0.00	0.00
ECONOMIC DEVELOP & REVITALIZATION	0.00	0.00	0.00	0.00	0.00
EXECUTIVE ASST TO CITY MANAGER	1.00	1.00	1.00	1.00	1.00
FINANCIAL ANALYST	0.00	0.00	0.00	0.00	0.00
GRANTS ACCOUNTANT	1.00	1.00	1.00	1.00	0.00
INTERNAL AUDITOR	1.00	1.00	1.00	1.00	1.00
SENIOR ADMINISTRATIVE ASST	1.00	1.00	1.00	1.00	1.00
SENIOR ECONOMIC DEVELOPER	0.00	0.00	0.00	0.00	0.00
SPECIAL EVENTS ASSISTANT	0.00	0.00	0.00	0.00	1.00
STAFF SUPPORT SPECIALIST I	0.00	0.00	0.00	0.00	0.00
POSITION TOTAL	12.00	12.00	12.00	12.00	13.00

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CITY MANAGER BUDGET DETAIL

ACCOUNT DESCRIPTION	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
REGULAR-SALARIES	\$ 1,028,998	\$ 1,060,808	\$ 1,172,338	\$ 1,204,953	\$ 1,423,526
DECLARED EMERGENCY PAY	596	451	-	-	-
LONGEVITY	-	-	-	-	-
PART-TIME-SALARIES	37,265	79,383	55,528	45,270	45,270
OVERTIME-SALARIES	830	1,557	2,852	-	-
CAR ALLOWANCE	12,634	10,160	15,103	12,601	509
RETIREMENT	104,812	121,586	142,259	155,323	163,256
401K GENERAL	12,554	12,234	12,497	12,480	12,480
ICMA	20,931	22,498	23,848	23,752	21,672
FICA	74,823	80,174	84,926	84,232	88,559
EDUCATION TRAINING ASST PROG	(1,170)	1,155	-	-	-
GROUP LIFE INSURANCE	1,364	1,400	1,522	1,487	1,607
HEALTH INSURANCE	141,275	131,442	108,929	147,006	147,401
WORKERS COMP PREMIUM	250	1,000	1,500	4,000	4,000
WORKERS COMP LOSS	-	-	-	1,000	5,000
GAFC EMPLOYER IN-KIND	505	465	301	301	-
PERSONNEL TOTAL	\$ 1,435,666	\$ 1,524,314	\$ 1,621,603	\$ 1,692,405	\$ 1,913,280
MAINT & REP / VEHICLE	\$ -	\$ 229	\$ 366	\$ 460	\$ 2,814
MAINT & REP / FLEET LABOR	-	377	1,245	315	1,736
MAINT & REP / COMMERCIAL LABOR	-	232	282	83	246
CONTRACTED SERVICES	363,755	358,226	678,490	600,900	666,262
CONT SVCS / ECONOMIC DEV FUNDS	625,000	560,000	526,976	599,000	520,000
CONT SVCS / COPIER MAINT	1,913	1,314	1,314	2,290	1,580
TELEPHONE WIRELESS	3,046	2,168	2,552	3,152	3,726
ADVERTISING	39,778	40,352	41,900	49,450	54,450
PRINTING	4,923	6,625	13,788	12,800	15,000
GTV9 / SUPPLEMENTAL PEG	34,536	37,731	37,612	67,612	67,612
GTV9 / DUES & SUBSCRIPTIONS	-	-	-	-	-
GENERAL INSURANCE LIAB PREMIUM	30,000	26,951	13,797	35,000	35,000
GENERAL INSURANCE LIAB LOSS	-	-	-	-	-
SUPP & MAT-GENERAL OFFICE	2,794	1,670	7,082	26,850	22,550
SUPP & MAT-COMPUTER HARDWARE	-	13,337	1,815	16,458	13,082
SUPP & MAT-COMPUTER SOFTWARE	43,397	39,039	49,306	58,685	58,909
FUEL	159	188	156	237	150
RENT / POOL CAR RENTALS	-	-	-	-	-
FLEET SERVICE COST-FIXED	2,359	2,264	2,334	2,334	2,334
DUES & SUBSCRIPTIONS	10,981	5,231	12,965	12,834	14,867
TRAVEL / TRAINING	5,769	12,767	11,105	21,865	23,665
BRANDING IMPLEMENTATION	-	-	-	-	-
CITIZENS ACADEMY	-	-	-	-	-
PAY STATION	-	-	-	-	-
P-CARD	-	-	-	-	-
CAP IMPROV / ECONOM DEV GRANT	65,386	60,993	(5)	66,000	-
OPERATING TOTAL	\$ 1,233,794	\$ 1,169,694	\$ 1,403,081	\$ 1,576,325	\$ 1,503,983
CITY MANAGER TOTAL	\$ 2,669,460	\$ 2,694,008	\$ 3,024,684	\$ 3,268,730	\$ 3,417,263



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CITY CLERK

DEPARTMENT MISSION

The City Clerk’s Office is committed to maintaining and providing timely and accurate information to elected officials, staff, and citizens, and providing administrative support to the elected officials.

STRATEGIC PLANNING GOALS

- GOAL 1: ENHANCE COMMUNITY ENGAGEMENT, SAFETY, AND WELLNESS
- GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

DEPARTMENT GOALS AND OBJECTIVES

GOAL 1: ENHANCE COMMUNITY ENGAGEMENT, SAFETY, AND WELLNESS

Objectives:

- Enhance understanding and increase broader citizen participation in City Government
- Enhance diversity and promote inclusiveness

GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

Objectives:

- Keep City regulations up-to-date
- To record all official proceedings of the Greenville City Council
- To process and maintain documents of the City of Greenville
- To respond to citizen requests for information in a timely and efficient manner

Service Area	Performance Goal	Performance Measure	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Goal	Benchmark
Records	Provide accurate notification of public meetings, prepare and maintain all Statutes and Ordinances, and compile and disseminate City Council Minutes in a timely manner	% of draft regular meeting minutes ready for adoption by next meeting	100%	100%	100%	100%	100%

**CITY CLERK
BUDGET SUMMARY**

SUMMARY OF EXPENSES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
PERSONNEL	\$ 157,860	\$ 238,287	\$ 219,240	\$ 269,769	\$ 315,372
OPERATING	54,003	67,132	77,215	115,786	123,690
EXPENSES TOTAL	\$ 211,863	\$ 305,418	\$ 296,455	\$ 385,555	\$ 439,062

POSITION TITLES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
DEPUTY CITY CLERK	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00
ASSISTANT CITY CLERK	0.00	0.00	0.00	0.00	1.00
CITY CLERK	1.00	1.00	1.00	1.00	1.00
STAFF SUPPORT SPECIALIST I	0.00	0.00	0.00	0.00	0.50
POSITION TOTAL	3.00	3.00	3.00	3.00	3.50

CITY CLERK BUDGET DETAIL

ACCOUNT DESCRIPTION	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
REGULAR-SALARIES	\$ 112,550	\$ 165,537	\$ 159,888	\$ 185,454	\$ 243,062
DECLARED EMERGENCY PAY	-	-	-	-	-
OVERTIME-SALARIES	-	-	-	-	-
RETIREMENT	11,451	18,878	19,332	23,907	26,306
401K GENERAL	2,118	3,128	2,650	3,120	3,120
FICA	8,355	12,269	11,836	13,670	15,246
EDUCATION TRAINING ASST PROG	8	-	-	1,314	1,314
GROUP LIFE INSURANCE	190	288	277	318	343
HEALTH INSURANCE	23,065	37,687	24,757	39,986	24,381
WORKERS COMP PREMIUM	125	500	500	1,500	1,500
WORKERS COMP LOSS	-	-	-	500	100
GAFC EMPLOYER IN-KIND	-	-	-	-	-
PERSONNEL TOTAL	\$ 157,860	\$ 238,287	\$ 219,240	\$ 269,769	\$ 315,372
CONTRACTED SERVICES	\$ 4,662	\$ 6,325	\$ 3,522	\$ 30,000	\$ 17,223
CONT SVCS / COPIER MAINT	653	657	657	790	790
TELEPHONE WIRELESS	457	414	551	615	1,103
PRINTING	3	165	211	1,500	1,500
GENERAL INSURANCE LIAB PREMIUM	9,634	6,400	5,191	10,000	10,000
GENERAL INSURANCE LIAB LOSS	-	-	-	5,000	5,000
SUPP & MAT-GENERAL OFFICE	1,880	1,588	839	5,395	5,395
SUPP & MAT-COMPUTER HARDWARE	75	12,342	6,242	6,000	7,108
SUPP & MAT-COMPUTER SOFTWARE	27,785	30,306	52,676	44,286	63,371
DUES & SUBSCRIPTIONS	4,348	565	830	700	700
TRAVEL / TRAINING	3,217	6,800	4,319	9,000	9,000
RECORDING FEES	1,289	1,570	2,177	2,500	2,500
OPERATING TOTAL	\$ 54,003	\$ 67,132	\$ 77,215	\$ 115,786	\$ 123,690
CITY CLERK TOTAL	\$ 211,863	\$ 305,418	\$ 296,455	\$ 385,555	\$ 439,062

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CITY ATTORNEY

DEPARTMENT MISSION

The City Attorney is committed to providing the City and its public officials and employees with legal services of the highest quality so that the City's business is conducted efficiently, effectively, and economically.

STRATEGIC PLANNING GOALS

GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

DEPARTMENT GOALS AND OBJECTIVES

GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

Objectives:

- Advise City Council and its boards and commissions in order to ensure decisions are made in accordance with required procedures and with knowledge of applicable legal considerations
- Support the activities of City departments in order to facilitate the delivery of services to the citizens

Service Area	Performance Goal	Performance Measure	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Goal	Benchmark
Contracts	<i>Efficiently review, amend, and execute contracts in order to ensure that the City's interest are properly addressed and that the goods and services are procured in a timely manner.</i>	<i>Avg. days turnaround time to review written contracts</i>	2	2	2	2	2

**CITY ATTORNEY
BUDGET SUMMARY**

SUMMARY OF EXPENSES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
PERSONNEL	\$ 455,422	\$ 546,980	\$ 632,822	\$ 651,118	\$ 734,772
OPERATING	111,460	96,138	54,210	79,202	81,470
EXPENSES TOTAL	\$ 566,882	\$ 643,118	\$ 687,032	\$ 730,320	\$ 816,242

POSITION TITLES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
SENIOR ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
ASSISTANT CITY ATTORNEY	1.00	1.00	1.00	1.00	2.00
CITY ATTORNEY - DEPT HEAD	1.00	1.00	1.00	1.00	0.00
CITY ATTORNEY	0.00	1.00	1.00	1.00	1.00
POSITION TOTAL	3.00	4.00	4.00	4.00	4.00

CITY ATTORNEY BUDGET DETAIL

ACCOUNT DESCRIPTION	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
REGULAR-SALARIES	\$ 346,317	\$ 422,732	\$ 492,216	\$ 494,879	\$ 585,378
DECLARED EMERGENCY PAY	-	-	-	-	-
PART-TIME PAY	-	-	2,316	-	-
LONGEVITY	-	-	-	-	-
CAR ALLOWANCE	2,407	2,407	2,406	2,401	3,601
RETIREMENT	35,194	47,979	59,524	63,792	67,427
401K GENERAL	3,168	3,563	4,170	4,160	4,160
FICA	24,082	29,481	34,231	34,665	36,656
GROUP LIFE INSURANCE	460	530	616	618	453
HEALTH INSURANCE	43,419	39,487	36,044	47,802	33,796
WORKERS COMP PREMIUM	125	500	1,000	2,000	2,000
WORKERS COMP LOSS	-	-	-	500	1,000
GAFC EMPLOYER IN-KIND	252	301	301	301	301
PERSONNEL TOTAL	\$ 455,422	\$ 546,980	\$ 632,822	\$ 651,118	\$ 734,772
PROFESSIONAL SERVICES	\$ 41,576	\$ 28,149	\$ 2,520	\$ 15,891	\$ 30,891
CONTRACTED SERVICES	-	9,493	-	-	-
CONT SVCS / COPIER MAINT	653	657	657	790	790
TELEPHONE WIRELESS	1,510	1,197	1,233	1,840	1,749
PRINTING	203	1,539	981	650	650
GENERAL INSURANCE LIAB PREMIUM	9,634	2,700	5,388	10,000	10,000
GENERAL INSURANCE LIAB LOSS	18,395	19,833	213	5,000	5,000
SUPP & MAT-GENERAL OFFICE	1,264	3,671	10,627	2,500	4,732
SUPP & MAT-COMPUTER HARDWARE	-	2,004	-	-	1,273
SUPP & MAT-COMPUTER SOFTWARE	2,334	2,522	4,205	3,253	4,248
RENT / POOL CAR RENTALS	-	-	-	-	-
DUES & SUBSCRIPTIONS	24,643	19,190	17,382	27,000	9,859
TRAVEL / TRAINING	2,498	5,183	11,004	12,278	12,278
REDISTRICTING	8,750	-	-	-	-
OPERATING TOTAL	\$ 111,460	\$ 96,138	\$ 54,210	\$ 79,202	\$ 81,470
CITY ATTORNEY TOTAL	\$ 566,882	\$ 643,118	\$ 687,032	\$ 730,320	\$ 816,242

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HUMAN RESOURCES

DEPARTMENT MISSION

Through strategic partnerships and collaboration, the Human Resources Department recruits, develops, supports, and retains a high performing and inclusive workforce and fosters a healthy, safe, and productive work environment in order to maximize individual and organizational effectiveness and position the City of Greenville as an employer of choice.

STRATEGIC PLANNING GOALS

GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

DEPARTMENT GOALS AND OBJECTIVES

GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

Objectives:

- Maintain an effective, efficient, diverse, and motivated workforce committed to serving the citizens of Greenville
- Provide a competitive compensation system which enables the City to attract qualified candidates and retain current employees needed to meet the City’s service demands
- Enhance organizational excellence
- Enhance communications
- Streamline Human Resources transactional processes
- Enhance strategic partnerships with City departments

Service Area	Performance Goal	Performance Measure	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Goal	Benchmark
Recruitment/Retention	<i>Provide a competitive compensation system which enables the City to attract qualified candidates and retain current employees needed to meet the City’s service demands</i>	Average # of days from open to fill for full-time job vacancies	15	15	30	15	15

**HUMAN RESOURCES
BUDGET SUMMARY**

SUMMARY OF EXPENSES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
PERSONNEL	\$ 2,720,492	\$ 2,789,404	\$ 2,876,757	\$ 3,048,781	\$ 3,343,770
OPERATING	307,705	345,009	423,776	443,202	464,809
EXPENSES TOTAL	\$ 3,028,197	\$ 3,134,413	\$ 3,300,533	\$ 3,491,983	\$ 3,808,579

POSITION TITLES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
DIRECTOR OF HUMAN RESOURCES	1.00	1.00	1.00	1.00	1.00
HUMAN RESOURCES SPECIALIST I	1.00	1.00	1.00	1.00	2.00
HUMAN RESOURCES SPECIALIST II	1.00	1.00	1.00	1.00	1.00
HUMAN RESOURCES SPECIALIST III	1.00	1.00	1.00	1.00	1.00
HUMAN RESOURCES GENERALIST	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES MANAGER	2.00	2.00	2.00	2.00	2.00
SAFETY SPECIALIST	1.00	1.00	1.00	1.00	1.00
SAFETY / RISK MANAGER	1.00	1.00	1.00	1.00	1.00
STAFF SUPPORT SPECIALIST II	0.00	1.00	1.00	1.00	1.00
STAFF SUPPORT SPECIALIST III	2.00	2.00	2.00	2.00	1.00
TRAINING & DEVELOPMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00
POSITION TOTAL	11.00	12.00	12.00	12.00	12.00

HUMAN RESOURCES BUDGET DETAIL

ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
REGULAR-SALARIES	\$ 749,897	\$ 729,082	\$ 723,377	\$ 856,099	\$ 1,021,320
DECLARED EMERGENCY PAY	-	-	-	-	-
LONGEVITY	-	-	-	-	-
PART-TIME-SALARIES	31,223	17,110	32,742	20,308	20,308
OVERTIME-SALARIES	2,498	6,977	9,017	-	-
RETIREMENT	76,604	83,494	88,748	88,387	127,490
401K GENERAL	11,279	10,713	10,589	9,360	12,480
FICA	57,772	56,136	56,570	51,521	70,815
EDUCATION TRAINING ASST PROG	-	(4,089)	4,455	643	643
GROUP LIFE INSURANCE	1,239	1,154	1,146	987	1,437
GROUP LIFE RETIREES	269	251	222	-	-
HEALTH INSURANCE	114,030	95,881	82,574	84,949	146,515
RETIREE SUPPLEMENT BC/BS	555,340	547,546	635,206	666,821	666,821
HEALTH INSURANCE RETIREES	1,039,629	1,135,105	1,076,749	1,039,646	1,039,646
WORKERS COMP PREMIUM	400	1,000	1,500	4,000	4,000
WORKERS COMP LOSS	19,980	6,846	608	5,000	4,000
EMPLOYEE MED SVCS	50,445	100,733	127,818	131,870	138,745
UNEMPLOYMENT	8,565	-	23,956	87,927	87,927
GAFC EMPLOYER IN-KIND	1,322	1,464	1,480	1,263	1,623
PERSONNEL TOTAL	\$ 2,720,492	\$ 2,789,404	\$ 2,876,757	\$ 3,048,781	\$ 3,343,770

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ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
MAINT & REP / EQUIPMENT	\$ 47	\$ 52	\$ -	\$ -	-
MAINT & REP / VEHICLE	283	126	197	130	1,529
MAINT & REP / FLEET LABOR	546	572	497	245	1,730
MAINT & REP / COMMERCIAL LABOR	-	-	243	-	244
MAINT & REP / COMM. LABOR UNINSURED	-	284	23	-	-
PROFESSIONAL SERVICES	17,329	13,481	22,734	-	-
PROFESSIONAL SERVICES-LIBRARY	376	330	198	-	-
PROFESSIONAL SERVICES-CVA	116	84	46	-	-
CONTRACTED SERVICES	121,330	139,120	152,899	169,832	145,049
CONT SVCS / COPIER MAINT	1,434	1,408	1,690	1,775	1,690
CONT SVCS / COBRA	3,582	5,619	3,141	-	-
TELEPHONE WIRELESS	1,412	1,232	1,064	1,445	1,528
POSTAGE	32,827	21,116	42,812	40,000	40,000
ADVERTISING	35,776	45,928	36,882	39,000	39,000
PRINTING	1,027	1,795	662	1,300	1,300
GENERAL INSURANCE LIAB PREMIUM	986	3,183	9,791	17,000	17,000
GENERAL INSURANCE LIAB LOSS	-	-	-	4,000	4,000
SUPP & MAT-GENERAL OFFICE	14,267	17,009	12,620	12,000	12,000
SUPP & MAT-EMPLOYEE BADGES	-	-	-	-	1,800
SUPP & MAT-COMPUTER HARDWARE	865	8,727	-	2,625	4,361
SUPP & MAT-COMPUTER SOFTWARE	38,123	24,461	23,167	23,146	34,222
FUEL	-	-	92	137	70
RENT / POOL CAR RENTALS	-	-	-	-	-
FLEET SERVICE COST-FIXED	3,372	3,813	3,931	3,931	3,931
DUES & SUBSCRIPTIONS	3,107	1,786	1,000	4,255	4,255
TRAVEL / TRAINING	556	679	2,537	11,000	18,100
OPERATING / TRAINING	7,279	17,338	3,813	36,000	34,500
PAY STUDY IMPLEMENTATION	-	-	-	-	-
RISK MANAGEMENT SAFETY	105	604	2,467	1,300	1,300
SPECIAL PROGRAMS	22,013	32,027	92,630	72,581	95,700
WELLNESS PROGRAMS	-	-	-	-	-
UNITED WAY	950	4,235	8,641	1,500	1,500
OPERATING TOTAL	\$ 307,705	\$ 345,009	\$ 423,776	\$ 443,202	\$ 464,809
HUMAN RESOURCES TOTAL	\$ 3,028,197	\$ 3,134,413	\$ 3,300,533	\$ 3,491,983	\$ 3,808,579

INFORMATION TECHNOLOGY

DEPARTMENT MISSION

To work with City Departments to provide technological capabilities that enhance their day-to-day productivity as well as providing, supporting, and maintaining a highly reliable and secure environment.

STRATEGIC PLANNING GOALS

GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

DEPARTMENT GOALS AND OBJECTIVES

GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

Objectives:

- Refresh and enhance existing technology infrastructure
- Enhance and analyze technology processes in departments
- Continually secure infrastructure to reduce cyber risk and ensure business continuity

Service Area	Performance Goal	Performance Measure	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Goal	Benchmark
Services	<i>To efficiently and effectively address issues promptly, assess trends, identify recurring issues, and prevent recurrence.</i>	<i>Completion rate of new service incidents by critical date</i>	N/A	N/A	99.1%	99%	New Measures

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**INFORMATION TECHNOLOGY
BUDGET SUMMARY**

SUMMARY OF EXPENSES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
PERSONNEL	\$ 2,085,911	\$ 2,176,875	\$ 2,376,505	\$ 2,651,586	\$ 2,985,095
OPERATING	738,458	878,134	1,101,140	1,555,453	1,629,468
CAPITAL	-	-	-	-	-
EXPENSES TOTAL	\$ 2,824,369	\$ 3,055,009	\$ 3,477,645	\$ 4,207,039	\$ 4,614,563

POSITION TITLES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
APPLICATIONS MANAGER	1.00	1.00	1.00	1.00	1.00
DATABASE ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF INFORMATION TECH	1.00	1.00	1.00	1.00	1.00
IT INFRASTRUCTURE MANAGER	1.00	1.00	1.00	1.00	1.00
IT SUPPORT SPECIALIST II	2.00	2.00	2.00	2.00	2.00
NETWORK ANALYST II	1.00	1.00	2.00	2.00	2.00
NETWORK ANALYST III	1.00	1.00	1.00	1.00	1.00
SENIOR ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
SERVER / SECURITY ANALYST	1.00	1.00	1.00	1.00	1.00
SUPPORT SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
SYSTEMS ANALYST I	1.00	1.00	1.00	1.00	1.00
SYSTEMS ANALYST II	1.00	1.00	1.00	1.00	1.00
SYSTEMS ANALYST III	1.00	1.00	1.00	1.00	1.00
SYSTEMS ANALYST IV	4.00	4.00	4.00	4.00	4.00
TELECOMMUNICATIONS ANALYST	1.00	1.00	1.00	1.00	1.00
POSITION TOTAL	19.00	19.00	20.00	20.00	20.00

INFORMATION TECHNOLOGY BUDGET DETAIL

ACCOUNT DESCRIPTION	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
REGULAR-SALARIES	\$ 1,571,625	\$ 1,612,936	\$ 1,787,757	\$ 1,936,048	\$ 2,174,936
DECLARED EMERGENCY PAY	-	-	-	-	-
LONGEVITY	-	-	-	-	-
PART-TIME-SALARIES	1,824	16,649	31,249	81,363	81,363
OVERTIME-SALARIES	-	-	-	-	-
RETIREMENT	160,124	182,668	216,651	233,034	274,954
401K GENERAL	18,418	18,402	19,371	18,720	20,800
FICA	116,428	120,643	134,688	134,738	157,329
EDUCATION TRAINING ASST PROGRAM	1,298	2,485	4,524	3,015	3,015
GROUP LIFE INSURANCE	2,534	2,582	2,786	2,716	3,045
HEALTH INSURANCE	211,540	217,586	175,361	229,028	257,009
WORKERS COMP PREMIUM	400	1,000	2,000	6,000	6,000
WORKERS COMP LOSS	-	-	-	5,000	4,000
GAFC EMPLOYER IN-KIND	1,719	1,923	2,119	1,924	2,644
PERSONNEL TOTAL	\$ 2,085,911	\$ 2,176,875	\$ 2,376,505	\$ 2,651,586	\$ 2,985,095

INFORMATION TECHNOLOGY BUDGET DETAIL

	2021	2022	2023	2024	2025
MAINT & REP / EQUIPMENT	\$ 141	\$ 1,116	\$ 6,232	\$ 10,200	\$ 10,200
MAINT & REP / VEHICLE	15	1	498	45	830
MAINT & REP / FLEET LABOR	197	73	840	400	1,793
MAINT & REP / COMMERCIAL LABOR	46	278	387	104	321
CONTRACTED SERVICES	119,682	97,779	125,978	121,110	78,855
CONT SVS / COPIER MAINTENANCE	1,949	445	2,100	1,785	4,285
CONT SVS / CAMERA MAINTENANCE	19,293	32,982	28,198	12,000	12,000
TELEPHONE	52,360	45,447	33,240	33,100	51,740
TELEPHONE EQUIPMENT	2,524	9,841	8,032	9,000	9,000
TELEPHONE WIRELESS	8,889	12,063	4,554	6,970	6,996
LONG DISTANCE	16,575	9,920	12,850	18,000	21,200
GENERAL INSURANCE LIAB PREMIUM	92,611	160,213	49,168	110,000	90,000
GENERAL INSURANCE LIAB LOSS	-	-	4,173	10,000	10,000
SUPP & MAT-GENERAL OFFICE	4,593	7,613	4,436	6,400	6,400
SUPP & MAT-COMPUTER HARDWARE	12,477	16,609	22,313	24,436	40,510
SUPP & MAT-COMPUTER SOFTWARE	393,192	474,775	764,908	1,151,970	1,251,196
FUEL	128	384	371	524	350
FLEET SERVICE COST-FIXED	3,430	3,293	4,000	4,000	4,000
DUES & SUBSCRIPTIONS	299	499	299	840	500
TRAVEL / TRAINING	10,058	4,804	28,564	34,569	29,292
OPERATING TOTAL	\$ 738,458	\$ 878,134	\$ 1,101,140	\$ 1,555,453	\$ 1,629,468
CAPITAL/CAP IMPROVEMENT	-	-	-	-	-
OPERATING TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
INFORMATION TECHNOLOGY TOTAL	\$ 2,824,369	\$ 3,055,009	\$ 3,477,645	\$ 4,207,039	\$ 4,614,563

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FIRE / RESCUE

DEPARTMENT MISSION

At Greenville Fire/Rescue, we are a team of compassionate professionals committed to serving the diverse needs of our community through high-quality and timely response to a full range of emergency services, outreach and prevention programs.

STRATEGIC PLANNING GOALS

- GOAL 1: ENHANCE COMMUNITY ENGAGEMENT, SAFETY, AND WELLNESS**
GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

DEPARTMENT GOALS AND OBJECTIVES

GOAL 1: ENHANCE COMMUNITY ENGAGEMENT, SAFETY, AND WELLNESS

Objectives:

- Provide effective emergency services in a timely manner
- Provide Community Risk Reduction Services

GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

Objectives:

- Direct the development of the employment pool to increase workforce diversity and professional development

Service Area	Performance Goal	Performance Measure	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Goal	Benchmark
Fire Inspections	<i>Provide and maintain a fire inspection and code enforcement program that meets all local, state, and federal requirements to reduce the potential for future fires</i>	<i>% of fire code violations cleared within 90 days</i>	83%	N/A	70%	90%	90%
		<i>Inspections completed</i>	4,012	3,190	3,447	4,000	4,000

FIRE / RESCUE

Service Area	Performance Goal	Performance Measure	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Goal	Benchmark
Fire Investigations	<i>Provide educational programs to the community that stress total life safety to aid the prevention of accidents and injuries.</i>	<i>% of fires with cause being determined</i>	78%	88%	78%	90%	95%
		<i>% of residential fires where the dwelling has no working smoke alarms</i>	91%	89%	84%	90%	90%
EMS		<i>Average Response time to priority One Calls in minute</i>	7.22	6.32	6.58	6.26	6.26
		<i>% of Lost Pulse Cases Recovered Pulse at Transfer of Care</i>	40%	42%	41%	40%	40%

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**FIRE / RESCUE
DEPARTMENT BUDGET SUMMARY**

SUMMARY OF EXPENSES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
PERSONNEL	\$ 12,812,642	\$ 14,275,115	\$ 14,033,365	\$ 14,958,856	\$ 17,748,237
OPERATING	1,581,856	2,078,520	2,372,630	2,223,895	2,549,676
CAPITAL	646,838	841,413	914,681	877,028	853,888
EXPENSES TOTAL	\$ 15,041,336	\$ 17,195,047	\$ 17,320,675	\$ 18,059,779	\$ 21,151,801

POSITION TITLES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00
ADMIN. ASST./INSPECTION COMPLIANCE COORD	0.00	0.00	0.00	0.00	1.00
ASSISTANT F/R CHIEF	0.00	0.00	0.00	1.00	0.00
BATTALION CHIEF	5.00	5.00	5.00	5.00	5.00
DATA ANALYST	1.00	1.00	1.00	1.00	1.00
DEPUTY F/R CHIEF	1.00	1.00	1.00	0.00	1.00
EMS SPECIALIST	39.00	39.00	39.00	39.00	39.00
EMS SQUAD LEADER	6.00	6.00	6.00	0.00	0.00
F/R ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
F/R CAPTAIN	9.00	9.00	12.00	12.00	12.00
F/R CHIEF	1.00	1.00	1.00	1.00	1.00
F/R LIEUTENANT	19.00	19.00	16.00	22.00	22.00
F/R OFFICER I	55.00	55.00	58.00	58.00	64.00
F/R OFFICER II	24.00	24.00	24.00	24.00	24.00
FIRE INSPECTOR	1.00	1.00	1.00	1.00	1.00
FIRE MARSHAL/BATTALION CHIEF	1.00	1.00	1.00	1.00	1.00
LIFE SAFETY EDUCATOR	1.00	1.00	1.00	1.00	1.00
LT / DEPUTY FIRE MARSHAL	1.00	1.00	1.00	1.00	2.00
PLANNING & COMPLIANCE DIVISION MGR	1.00	1.00	1.00	1.00	0.00
POSITION TOTAL	167.00	167.00	170.00	170.00	176.00

FIRE / RESCUE BUDGET DETAIL

ACCOUNT DESCRIPTION	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
REGULAR-SALARIES	\$ 8,325,072	\$ 8,847,420	\$ 9,093,491	\$ 9,585,468	\$ 12,479,619
DECLARED EMERGENCY PAY	1,358	10,367	-	-	-
LONGEVITY	-	-	-	-	-
PART-TIME-SALARIES	79,092	79,526	100,841	61,152	61,152
OVERTIME-SALARIES	464,571	736,139	712,775	711,970	300,000
RETIREMENT	896,945	1,251,270	1,185,351	1,193,512	1,328,122
401K GENERAL	167,581	175,847	169,540	169,520	173,680
FICA	646,022	709,328	723,181	680,964	749,645
EDUCATION TRAINING ASST PRO	15,470	13,805	19,176	9,000	9,000
GROUP LIFE INSURANCE	14,234	15,032	15,347	15,234	16,319
HEALTH INSURANCE	2,031,014	2,208,996	1,681,869	2,277,044	2,372,763
WORKERS COMP PREMIUM	22,000	24,000	28,000	36,000	36,000
WORKERS COMP LOSS	132,389	184,078	284,016	200,000	200,000
GAFC EMPLOYER IN-KIND	16,893	19,307	19,778	18,992	21,937
PERSONNEL TOTAL	\$ 12,812,642	\$ 14,275,115	\$ 14,033,365	\$ 14,958,856	\$ 17,748,237

ACCOUNT DESCRIPTION	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
MAINT & REP / EQUIPMENT	\$ 66,274	\$ 48,587	\$ 52,671	\$ 101,258	\$ 128,158
MAINT & REP / VEHICLE	157,466	152,321	209,403	206,020	352,555
MAINT & REP / BUILDINGS	96,214	18,152	16,720	19,540	21,641
MAINT & REP / FLEET LABOR	160,213	176,598	253,413	250,880	405,403
MAINT & REP / COMMERCIAL LABOR	73,184	323,468	280,225	168,273	192,613
CONTRACTED SERVICES	120,119	187,789	215,072	70,208	73,413
SALARIES TEMP AGENCIES	13,500	-	-	-	-
CONT SVCS / COPIER MAINTENANCE	3,218	2,950	5,376	5,763	5,652
CONT SVCS / RADIO MAINTENANCE	-	737	-	-	-
CONT SVCS / CONTRACTS & LEASES	-	-	-	-	-
TELEPHONE WIRELESS	29,230	25,094	30,459	29,690	30,912
ADVERTISING	6,930	6,417	12,159	7,716	7,716
PRINTING	171	1,478	416	2,057	2,057
UTILITIES	87,034	80,445	98,818	105,000	122,500
GENERAL INSURANCE LIAB PREMIUM	129,937	101,692	125,009	180,000	180,000
PROPERTY & CASUALTY LOSS	104,302	114,184	74,521	140,000	125,000
SUPP & MAT-GENERAL OFFICE	49,755	58,254	56,128	65,434	50,000
SUPP & MAT-COMPUTER HARDWARE	23,528	20,271	28,270	132,618	25,291
SUPP & MAT-COMPUTER SOFTWARE	70,192	86,034	93,318	90,072	128,412
SUPP & MAT-SMALL TOOLS	9,931	3,494	23,222	21,331	3,131
UNIFORMS	41,937	66,541	108,911	50,363	70,155
FUEL	124,560	248,675	254,432	258,711	255,000
FLEET SERVICE COST-FIXED	70,993	102,034	105,187	105,187	105,187
DUES & SUBSCRIPTIONS	9,375	24,206	27,938	20,278	20,278
TRAVEL-FIRE/RESCUE	1,323	22,857	24,831	24,382	24,382
SUPP & MAT/DISASTER	186	-	683	1,714	1,714
SUPP & MAT/EMS	46,864	46,355	81,357	61,264	78,235
SUPP & MAT/FIRE FIGHTING GEAR	84,527	157,103	185,031	105,965	140,100
SUPP & MAT/SMOKE DETECTOR	692	1,212	4,921	86	86
SUPP & MAT/SPECIAL DONATIONS	202	1,572	4,142	85	85
OPERATING TOTAL	\$ 1,581,856	\$ 2,078,520	\$ 2,372,630	\$ 2,223,895	\$ 2,549,676
CAPITAL OUT/EQUIPMENT	\$ 30,651	\$ 33,681	\$ 812	\$ 30,853	\$ 7,713
CAPITAL /CAPITAL IMP	-	-	67,694	-	-
CAPITAL/VRF RENTALS	616,187	807,732	846,175	846,175	846,175
CAPITAL OUTLAY TOTAL	\$ 646,838	\$ 841,413	\$ 914,681	\$ 877,028	\$ 853,888
FIRE / RESCUE TOTAL	\$ 15,041,336	\$ 17,195,047	\$ 17,320,675	\$ 18,059,779	\$ 21,151,801

FINANCIAL SERVICES

DEPARTMENT MISSION

The Financial Services Department is committed to providing superior financial services in good company.

STRATEGIC PLANNING GOALS

GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

DEPARTMENT GOALS AND OBJECTIVES

GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

Objectives:

- Obtain an unmodified audit opinion on the Comprehensive Annual Financial Report with limited findings.
- Enhance the level of accountability and customer service for the Financial Services Department
- Enhance fiscal operations through the expanded use of ERP system

Service Area	Performance Goal	Performance Measure	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Goal	Benchmark
Auditing	<i>Obtain an unmodified audit opinion on the Comprehensive Annual Financial Report with limited findings</i>	% of draft regular meeting minutes ready for adoption by next meeting	100%	100%	100%	100%	100%
Customer Service	<i>Provide timely information to department for decision making</i>	% of Financial Services Requests completed with 3 business days	100%	100%	100%	100%	100%

FINANCIAL SERVICES

Service Area	Performance Goal	Performance Measure	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Goal	Benchmark
Budgeting & Performance Management		Unassigned General Fund Balance as a percentage of expenditures	21%	24%	29%	25%	18%
		Debt as a percentage of assessed value	3.03%	2.93%	2.15%	4.00%	3.00%

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**FINANCIAL SERVICES
BUDGET SUMMARY**

SUMMARY OF EXPENSES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
PERSONNEL	\$ 1,539,767	\$ 1,625,676	\$ 1,969,127	\$ 1,959,213	\$ 2,407,141
OPERATING	1,148,717	1,143,212	1,353,793	1,193,781	1,604,764
EXPENSES TOTAL	\$ 2,688,484	\$ 2,768,888	\$ 3,322,919	\$ 3,152,994	\$ 4,011,905

POSITION TITLES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
ACCOUNTING GENERALIST	1.00	1.00	1.00	1.00	1.00
ACCOUNTING SPECIALIST	3.00	3.00	3.00	3.00	2.00
ACCOUNTING SUPERVISOR	1.00	1.00	1.00	1.00	1.00
LEAD ACCOUNTING SPECIALIST	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
BUYER I	1.00	1.00	1.00	1.00	1.00
BUYER II	0.00	1.00	1.00	1.00	1.00
COLLECTIONS CLERK	1.00	1.00	1.00	0.00	0.00
COLLECTIONS OFFICER	1.00	1.00	1.00	1.00	1.00
COLLECTIONS SUPERVISOR	1.00	1.00	1.00	1.00	0.00
COLLECTIONS MANAGER	0.00	0.00	0.00	0.00	1.00
COLLECTIONS TECHNICIAN II - EMS	3.00	3.00	3.00	3.00	3.00
DATA ANALYST	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF FINANCIAL SERVICES	1.00	1.00	1.00	1.00	1.00
FINANCIAL ANALYST	1.00	1.00	1.00	1.00	1.00
FINANCIAL SERVICES MANAGER	3.00	3.00	3.00	3.00	3.00
MWBE COORDINATOR	1.00	1.00	1.00	1.00	1.00
STAFF SUPPORT SPECIALIST III	1.00	0.00	0.00	0.00	0.00
PARKING CONTROL OFFICER	0.00	0.00	0.00	0.00	2.00
SENIOR PARKING CONTROL OFFICER	0.00	0.00	0.00	0.00	1.00
POSITION TOTAL	21.00	21.00	21.00	20.00	23.00

*Eliminated Collections Clerk position

FINANCIAL SERVICES BUDGET DETAIL

ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
REGULAR-SALARIES	\$ 1,088,663	\$ 1,099,408	\$ 1,388,140	\$ 1,366,005	\$ 1,632,838
DECLARED EMERGENCY PAY	-	-	-	-	-
PART-TIME-SALARIES	-	52,484	38,600	20,910	60,910
OVERTIME-SALARIES	6,778	10,423	19,828	20,000	20,000
CAR ALLOWANCE	-	-	-	-	-
RETIREMENT	111,492	125,822	170,619	165,803	224,154
401K GENERAL	18,488	18,649	23,093	19,760	24,960
FICA	79,403	83,385	104,720	94,574	127,403
EDUCATION TRAINING ASST PROGRAM	4,965	2,915	4,149	4,561	4,561
GROUP LIFE INSURANCE	1,828	1,878	2,372	2,100	2,514
HEALTH INSURANCE	226,690	228,382	211,499	257,936	298,619
WORKERS COMP PREMIUM	391	1,000	3,604	4,000	5,500
WORKERS COMP LOSS	-	-	287	2,000	4,000
GAFC EMPLOYER IN-KIND	1,070	1,332	2,216	1,564	1,682
PERSONNEL TOTAL	\$ 1,539,767	\$ 1,625,676	\$ 1,969,127	\$ 1,959,213	\$ 2,407,141

ACCOUNT DESCRIPTION	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
REGULAR-SALARIES	\$ 1,088,663	\$ 1,099,408	\$ 1,388,140	\$ 1,366,005	\$ 1,632,838
MAINT & REP / VEHICLE	216	282	71	160	-
MAINT & REP / FLEET LABOR	404	2,703	715	245	520
MAINT & REP / COMMERCIAL LABOR	-	46	299	-	300
CONTRACTED SERVICES	286,005	239,933	342,336	205,307	352,373
SALARIES TEMP AGENCIES	-	-	-	-	-
CONT SVS / COMMISSIONS PITT CO	643,768	648,330	654,465	650,000	650,000
CONT SVS / COPIER MAINTENANCE	3,329	2,659	2,696	2,600	3,718
TELEPHONE WIRELESS	657	658	1,020	1,125	6,106
PRINTING	2,275	723	3,149	3,800	13,800
GENERAL INSURANCE LIAB PREMIUM	7,197	10,268	22,060	18,000	26,000
GENERAL INSURANCE LIAB LOSS	-	-	22,060	4,000	26,000
SUPP & MAT-GENERAL OFFICE	11,988	13,322	23,006	10,500	39,972
SUPP & MAT-COMPUTER HARDWARE	25	25,139	2,264	5,151	7,211
SUPP & MAT-COMPUTER SOFTWARE	120,388	126,606	163,562	158,734	312,074
SUPP & MAT-MWBE PROGRAM	13,075	52,498	78,671	110,037	120,000
FUEL	48	192	230	355	195
RENT / POOL CAR RENTALS	-	-	-	-	-
FLEET SERVICE COST-FIXED	3,933	3,080	3,175	3,175	3,175
DUES & SUBSCRIPTIONS	2,414	3,031	4,643	5,370	7,570
SVC CHARGE/COLLECTION FEE	-	-	-	-	-
TRAVEL / TRAINING	2,364	12,265	28,076	11,922	32,450
LOANS MADE	50,206	-	-	-	-
RECORDING FEES	428	1,476	1,294	3,300	3,300
OPERATING TOTAL	\$ 1,148,717	\$ 1,143,212	\$ 1,353,793	\$ 1,193,781	\$ 1,604,764
FINANCIAL SERVICES TOTAL	\$ 2,688,484	\$ 2,768,888	\$ 3,322,919	\$ 3,152,994	\$ 4,011,905

**CONTINGENCY
BUDGET SUMMARY**

SUMMARY OF EXPENSES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
CONTINGENCIES	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
EXPENSES TOTAL	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000

**OTHER POST-EMPLOYMENT BENEFITS (OPEB)
BUDGET SUMMARY**

SUMMARY OF EXPENSES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
OPEB CONTRIBUTIONS	\$ 800,000	\$ 600,000	\$ 700,000	\$ 700,000	\$ 700,000
EXPENSES TOTAL	\$ 800,000	\$ 600,000	\$ 700,000	\$ 700,000	\$ 700,000

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POLICE

DEPARTMENT MISSION

The Greenville Police Department exists to enhance public safety and quality of life, in partnership with ALL people in OUR community, by preventing crime with honor and integrity.

DIVISIONS

ADMINISTRATION

FIELD OPERATIONS

INVESTIGATIONS

PARKING

SUPPORT SERVICES

STRATEGIC PLANNING GOALS

GOAL 1: ENHANCE COMMUNITY ENGAGEMENT, SAFETY, AND WELLNESS

GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

DEPARTMENT GOALS AND OBJECTIVES

GOAL 1: ENHANCE COMMUNITY ENGAGEMENT, SAFETY, AND WELLNESS

Objectives:

- Enhance public safety infrastructure
- Enhance Crime Prevention and Officer Safety
- Enhance Traffic / Pedestrian Safety Task Force

GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

Objectives:

- Enhance Public Safety Engagement

POLICE

Service Area	Performance Goal	Performance Measure	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Goal	Benchmark
Evidenced-based community policing services COPS	<i>The Greenville Police Department exists to enhance public safety and quality of life, in partnership with ALL people in OUR community, by preventing crime with honor and integrity.</i>	<i>Avg. response time (min) for high priority calls</i>	8.3	3.3	3.5	< 5	5
		<i>% of Part I cleared of those reported</i>	28.4%	22.1%	29.6%	50%	40%

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**POLICE DEPARTMENT
DEPARTMENT BUDGET SUMMARY**

SUMMARY OF EXPENSES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
PERSONNEL	\$ 20,167,399	\$ 21,932,751	\$ 22,722,912	\$ 23,421,975	\$ 26,543,568
OPERATING	3,792,929	4,654,516	5,357,980	5,506,247	5,419,651
CAPITAL	753,550	308,495	559,289	381,027	436,099
EXPENSES TOTAL	\$ 24,713,878	\$ 26,895,761	\$ 28,640,180	\$ 29,309,249	\$ 32,399,318

POSITION TITLES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
ACCOUNTING GENERALIST	-	1.00	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SUPER	1.00	1.00	1.00	1.00	1.00
ANIMAL PROTECTIVE SERV OFFICER	4.00	3.00	3.00	3.00	4.00
ANIMAL PROTECTIVE SERV SUPERVIS	1.00	1.00	1.00	1.00	1.00
CHIEF OF POLICE	1.00	1.00	1.00	1.00	1.00
CIVILIAN TRAFFIC INVESTIGATOR	-	-	-	-	4.00
CHILD TRAUMA RESPONSE VICTIMS	-	1.00	1.00	1.00	-
COMMUNITY PROJECTS COORDINATOR	1.00	1.00	1.00	1.00	1.00
COMMUNITY SERVICES CLERK	3.00	6.00	8.00	8.00	8.00
CRIME ANALYST II	1.00	1.00	1.00	1.00	1.00
DEPUTY POLICE CHIEF	1.00	1.00	1.00	1.00	1.00
FALSE ALARM COORDINATOR	1.00	1.00	1.00	1.00	1.00
FAMILY SERVICES VICTIMS ADVOCATE	1.00	1.00	1.00	1.00	-
FORENSICS SUPERVISOR	1.00	1.00	-	-	-
FORENSICS TECHNICIAN	1.00	1.00	2.00	2.00	4.00
LEAD TELECOMMUNICATOR	4.00	5.00	5.00	5.00	5.00
MASTER POLICE OFFICER	-	-	50.00	55.00	55.00
PARALEGAL	-	-	-	-	1.00
PAL SUPERVISOR / DPT	1.00	1.00	1.00	1.00	-
PARKING CONTROL OFFICER	2.00	2.00	2.00	2.00	-
POLICE ACCREDITATION COORDINATOR	1.00	1.00	1.00	1.00	1.00
POLICE CAPTAIN	4.00	4.00	4.00	4.00	4.00
POLICE LIEUTENANT	4.00	4.00	4.00	4.00	4.00
POLICE MAJOR	3.00	3.00	3.00	3.00	4.00
POLICE OFFICER	151.00	155.00	108.00	103.00	96.00
POLICE PUBLIC INFORMATION OFFICER	1.00	1.00	1.00	1.00	1.00
POLICE RESEARCH SPECIALIST	1.00	1.00	1.00	1.00	-
POLICE SERGEANT	36.00	36.00	31.00	31.00	31.00
POLICE TECH SPECIALIST	1.00	1.00	1.00	1.00	1.00
PROPERTY & EVIDENCE CUSTODIAN	1.00	1.00	1.00	1.00	-
PROPERTY & EVIDENCE SUPERVISOR	-	-	-	-	1.00
PROPERTY & EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00	2.00
PUBLIC SAFETY SYSTEMS ADMIN	1.00	1.00	1.00	1.00	1.00
RECREATION ASSISTANT (PAL)	-	-	-	-	1.00
SENIOR PARKING CONTROL OFFICER	1.00	1.00	1.00	1.00	-
STAFF SUPPORT SPECIALIST I	2.00	-	-	-	-
STAFF SUPPORT SPECIALIST II	1.00	1.00	1.00	1.00	1.00
STAFF SUPPORT SPECIALIST III	4.00	3.00	3.00	3.00	3.00
TELECOMMUNICATIONS SUPERVISOR	1.00	1.00	1.00	1.00	1.00
TELECOMMUNICATOR	12.00	11.00	11.00	11.00	11.00
VICTIM ADVOCATE	-	-	-	-	2.00
POSITION TOTAL	251.00	256.00	256.00	256.00	254.00

POLICE DEPARTMENT BUDGET DETAIL

ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
REGULAR-SALARIES	\$ 11,770,124	\$ 12,903,714	\$ 13,300,071	\$ 14,764,840	\$ 17,257,024
DECLARED EMERGENCY PAY	339	369	-	-	-
PART-TIME-SALARIES	8,854	21,511	88,563	43,658	43,658
OVERTIME-SALARIES	699,909	1,027,304	1,425,047	950,000	800,000
OFF-DUTY	383,366	381,036	487,883	295,000	295,000
PAL PROGRAM	39,807	172,522	180,791	126,000	126,000
POLICE TRAINING	215,644	109,259	60,199	-	-
SPECIAL SEPARATION ALLOWANCE	543,833	686,225	637,588	592,199	515,939
POLICE RESERVE OFFICER	124,206	154,183	177,112	125,770	125,770
UNIFORM ALLOWANCE	17,400	17,100	24,900	19,500	19,500
RETIREMENT	1,472,000	1,650,544	1,897,402	1,816,119	2,211,758
401K GENERAL	50,815	48,098	47,001	45,760	52,000
401K POLICE	572,763	577,447	621,175	544,042	663,865
FICA	1,088,732	1,136,667	1,202,806	983,417	1,192,098
EDUCATION TRAINING ASST PROGRAM	15,986	5,407	12,101	11,008	11,008
GROUP LIFE INSURANCE	21,938	21,619	21,994	21,890	24,333
HEALTH INSURANCE	2,938,140	2,792,282	2,105,324	2,825,904	2,948,930
WORKERS COMP PREMIUM	24,000	36,000	36,000	38,000	38,000
WORKERS COMP LOSS	162,261	171,290	378,391	200,000	200,000
GAFC EMPLOYER IN-KIND	17,284	20,175	18,564	18,868	18,685
PERSONNEL TOTAL	\$ 20,167,399	\$ 21,932,751	\$ 22,722,912	\$ 23,421,975	\$ 26,543,568
MAINT & REP / EQUIPMENT	\$ 13,429	\$ 10,819	\$ 1,618	\$ -	\$ 3,185
MAINT & REP / VEHICLE	247,373	286,327	363,255	402,100	410,439
MAINT & REP / FLEET LABOR	259,469	269,271	394,027	445,480	489,622
MAINT & REP / COMMERCIAL LABOR	125,300	96,020	148,251	125,933	128,769
PROFESSIONAL SERVICES	-	-	2,000	2,000	2,000
CONTRACTED SERVICES	340,451	386,160	489,423	537,661	473,089
CONT SVCS / COPIER MAINTENANCE	11,009	10,679	11,319	17,500	13,910
CONT SVCS / RADIO MAINTENANCE	34,297	100,394	-	-	1,103
TELEPHONE WIRELESS	135,427	89,000	120,829	150,200	155,200
ADVERTISING	-	-	-	-	-
PRINTING	8,187	4,635	9,900	10,000	10,000
GENERAL INSURANCE LIABILITY PREM	179,852	173,598	239,094	243,000	235,000
GENERAL INSURANCE LIABILITY LOSS	441,365	275,378	287,154	274,000	270,000
SUPP & MAT-GENERAL OFFICE	204,357	266,732	388,956	405,000	345,740
SUPP & MAT-COMPUTER HARDWARE	120,979	130,035	243,358	170,196	192,136
SUPP & MAT-COMPUTER SOFTWARE	309,979	442,581	424,622	559,806	777,356
FUEL	316,344	500,038	482,188	482,673	365,000
RENT/POOL CAR RENTALS	-	-	-	-	-
FLEET SERVICE COST-FIXED	579,857	1,021,651	1,052,698	1,052,698	1,052,698
DUES & SUBSCRIPTIONS	9,206	15,022	11,740	10,000	10,000
TRAVEL / TRAINING	24,691	161,995	168,834	175,000	175,000
SPECIAL INVESTIGATIONS	134,000	132,695	143,421	135,000	76,404
SUPP & MAT / UNIFORMS	120,419	137,459	216,761	175,000	100,000
SUPP & MAT / SPECIAL DONATIONS	8,237	-	-	-	-
PAL PROGRAM	27,906	46,061	83,534	58,000	58,000
PAY STATION	65,793	22,966	-	-	-
DRUG TASK FORCE	75,000	75,000	75,000	75,000	75,000
OPERATING TOTAL	\$ 3,792,929	\$ 4,654,516	\$ 5,357,980	\$ 5,506,247	\$ 5,419,651
CAPITAL OUT/EQUIPMENT	\$ 24,349	\$ -	\$ 16,600	\$ 14,000	\$ 18,072
CAPITAL OUT/FEDERAL FORFEITURE	-	-	224,662	-	-
CAPITAL/VRF RENTALS	729,201	308,495	318,027	318,027	318,027
CAPITAL/CAP IMPROVEMENT	-	-	-	49,000	100,000
CAPITAL TOTAL	\$ 753,550	\$ 308,495	\$ 559,289	\$ 381,027	\$ 436,099
POLICE DEPARTMENT TOTAL	\$ 24,713,878	\$ 26,895,761	\$ 28,640,180	\$ 29,309,249	\$ 32,399,318

RECREATION AND PARKS

DEPARTMENT MISSION

To foster health, quality of life, city image, economic vitality, and wholesome behaviors among youth, through providing parks, recreation services, and conservation initiatives.

DIVISIONS

ADMINISTRATION

RECREATION

PARKS

GREENVILLE AQUATICS & FITNESS CENTER (GAFC)

STRATEGIC PLANNING GOALS

- GOAL 1: ENHANCE COMMUNITY ENGAGEMENT, SAFETY, AND WELLNESS
- GOAL 2: DELIVER PUBLIC INFRASTRUCTURE IMPROVEMENT AND EXECUTE EXISTING OPPORTUNITIES RELATED TO TRANSPORTATION NETWORKS, RECREATION AND PARKS, AND STORMWATER PROJECTS
- GOAL 3: EXPAND THE ECONOMIC HUB OF EASTERN NORTH CAROLINA THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND JOB CREATION
- GOAL 4: BUILD A THRIVING AND ATTRACTIVE COMMUNITY BY CREATING VIBRANT NEIGHBORHOODS, AND EXPANDING ARTISTIC, CULTURAL, AND RECREATIONAL OPPORTUNITIES
- GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

DEPARTMENT GOALS AND OBJECTIVES

GOAL 1: ENHANCE COMMUNITY ENGAGEMENT, SAFETY, AND WELLNESS

Objectives:

- Enhance community engagement by offering and assisting in off-site programs in neighborhoods lacking recreational opportunities
- Continue working to increase safety and security at parks, on greenways, and within recreation facilities
- Promote and expand various health and wellness opportunities available at the Aquatics & Fitness Center
- Increase outdoor exercise and wellness opportunities throughout the City's park system
- Expand programming at the Outdoor Aquatic Center to include diverse and affordable swim lessons for the community
- Expansion and enhancement of various athletic programs at diverse locations within the City

RECREATION AND PARKS

GOAL 2: DELIVER PUBLIC INFRASTRUCTURE IMPROVEMENT AND EXECUTE EXISTING OPPORTUNITIES RELATED TO TRANSPORTATION NETWORKS, RECREATION AND PARKS, AND STORMWATER PROJECTS

Objectives:

- Continue construction of multiple amenities currently funded for Wildwood Park (Bicycle Skills Course and Pump Track, the Chris Smith Mountain Bike Trails, the Welcome Center, the Playground, trail connection projects, and the PARTF project which includes a new driveway, parking lot, restroom, and play equipment)
- Improve and enhance Greenfield Terrace Park to increase safety and provide more recreational opportunities
- Renovate the old fire station building located within the Dream Park into a multi-use community building

GOAL 3: EXPAND THE ECONOMIC HUB OF EASTERN NORTH CAROLINA THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND JOB CREATION

Objectives:

- Continue private public partnerships to provide recreational opportunities and increase recreational based tourism
- Continue to plan and build park projects that set Greenville apart from other communities and develop features and amenities in our parks that attract visitors, improve the quality of life for our current residents, and help local businesses attract employees to move here

GOAL 4: BUILD A THRIVING AND ATTRACTIVE COMMUNITY BY CREATING VIBRANT NEIGHBORHOODS, AND EXPANDING ARTISTIC, CULTURAL, AND RECREATIONAL OPPORTUNITIES

Objectives:

- Advocate for adoption and then implement development ordinance amendments that will be recommended in the new Comprehensive Recreation and Parks Master Plan which will help create recreational opportunities as new neighborhoods get developed
- Enhance teen programming at Eppes Recreation Center, South Greenville Recreation Center, and Drew Steele Center by offering wellness and leadership activities
- Increase programming opportunities at Wildwood Park, River Park North, and Greenways to include traditional school groups, homeschool groups, and other community groups
- Coordinate with the Civic Arts Committee for additional public art locations
- Enhance the Tar River University Neighborhood by improving the off-leash dog area

GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

Objectives:

- Assist in telling the city's story to our community and region through increased public marketing, community engagement, and working with the City's Public Information Office to capture photos and videos during programs and special events
- Offering and supporting staff in attending professional development trainings and opportunities in order to grow personally and professionally within the field

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RECREATION AND PARKS

- Implement a departmental strategic plan which will be developed as part of the new Comprehensive Recreation and Parks Master Plan
- Complete the Departmental Annual Report and publish on the City's website

Service Area	Performance Goal	Performance Measure	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Goal	Benchmark
Parks	<i>Preserve, protect, maintain, improve and enhance natural resources, parkland and recreational opportunities</i>	<i>Land acres of parks/10,000 population</i>	182.8	185.3	304.3	304.3	185
Recreation		Acres of Parks maintained per maintenance FTE	1116	1138	1138	1138	1138

**RECREATION & PARKS
DEPARTMENT BUDGET SUMMARY**

SUMMARY OF EXPENSES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
PERSONNEL	\$ 4,569,079	\$ 4,869,375	\$ 5,504,059	\$ 6,099,104	\$ 6,862,493
OPERATING	1,889,352	2,312,435	2,686,673	2,757,858	3,026,840
CAPITAL	82,589	45,892	58,042	68,042	68,042
EXPENSES TOTAL	\$ 6,541,020	\$ 7,227,702	\$ 8,248,774	\$ 8,925,004	\$ 9,957,375

POSITION TITLES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	1.00
ASSISTANT REC & PKS SUPER	1.00	1.00	1.00	1.00	0.00
BUILDING FACILITIES TECH I	2.00	2.00	2.00	2.00	2.00
BUILDING FACILITIES TECH II	0.00	0.00	0.00	0.00	2.00
CIP/FIP PROJECT COORDINATOR	0.00	0.00	0.00	0.00	2.00
CUSTODIAL CREW LEADER	2.00	2.00	2.00	2.00	2.00
CUSTODIAN	1.00	1.00	2.00	2.00	3.00
CUSTODIAN / DPT	0.50	0.50	0.50	0.50	0.50
CUSTOMER SVC REP (GAFC)	0.75	0.75	0.75	0.75	0.75
DIRECTOR OF RECREATION & PARKS	1.00	1.00	1.00	1.00	1.00
LABORER	5.00	5.00	5.00	5.00	4.00
LABORER / DPT	0.50	0.00	0.00	0.00	0.00
MARKETING & EVENTS COORDINATOR	1.00	1.00	1.00	1.00	1.00
AQUATICS COORDINATOR/DTP	0.50	0.00	0.00	0.00	0.00
MEMBERSHIP SVS COORDINATOR / DPT	0.75	0.00	0.00	0.00	0.00
PARK RANGER	1.00	1.00	1.00	2.00	2.00
PARK RANGER / DPT	1.50	1.50	1.50	1.00	1.00
PARKS COORDINATOR	1.00	1.00	1.00	1.00	0.00
PARKS CREW LEADER	5.00	5.00	4.00	4.00	2.00
PARKS FACILITIES MANAGER	1.00	1.00	1.00	1.00	2.00
PARKS FACILITIES SUPERVISOR I	1.00	1.00	2.00	2.00	2.00
PARKS FACILITIES SUPERVISOR II	2.00	2.00	2.00	3.00	3.00
PARKS MAINTENANCE TECH II	3.00	3.00	3.00	3.00	3.00
PARKS PLANNER	1.00	1.00	1.00	1.00	0.00
PARKS PROGRAM ASSISTANT	2.00	3.00	3.00	3.00	3.00
PROJECTS & DEVELOPMENT MANAGER	0.00	0.00	0.00	0.00	1.00
REC ASST (ARTS & CRAFTS)/DPT	0.00	0.00	0.50	0.50	0.00
RECREATION ASSISTANT	7.00	8.00	8.00	8.00	9.00
RECREATION MANAGER	4.00	4.00	4.00	4.00	4.00
REC & PARKS SUPERINTENDENT	2.00	2.00	2.00	2.00	2.00
RECREATION SUPERVISOR	12.00	13.00	13.00	13.00	12.00
SR. ADMIN ASST./COMM. SPECIALIST	0.00	0.00	0.00	0.00	1.00
SPECIALIZED REC ASST / DPT	0.50	0.50	0.00	0.00	0.00
STAFF SUPPORT SPECIALIST I	1.00	1.00	1.00	1.00	1.00
STAFF SUPPORT SPECIALIST III	1.00	2.00	2.00	2.00	2.00
POSITION TOTAL	63.00	65.25	66.25	67.75	69.25

*Park Ranger/DPT moved to Full time, added Parks Facilities Supervisor II

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RECREATION & PARKS BUDGET DETAIL

ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
REGULAR-SALARIES	\$ 3,035,628	\$ 3,022,179	\$ 3,454,679	\$ 3,680,733	\$ 4,432,548
DECLARED EMERGENCY PAY	3,572	3,387		-	
LONGEVITY	-	-		-	
PART-TIME-SALARIES	249,415	487,334	685,371	925,000	760,000
OVERTIME-SALARIES	7,273	22,162	25,305	30,000	30,000
CAR ALLOWANCE	-	-	-	-	139
RETIREMENT	306,594	343,205	416,163	435,659	501,463
401K GENERAL	63,403	62,760	68,633	60,320	66,560
FICA	243,080	264,425	311,261	254,339	297,951
EDUCATIONAL TRAINING ASST PROG	4,008	5,388	(2,128)	1,362	1,362
GROUP LIFE INSURANCE	4,928	5,017	5,656	5,350	6,325
HEALTH INSURANCE	632,734	626,791	515,272	666,973	711,535
WORKERS COMP PREMIUM	9,000	10,000	13,000	18,000	18,000
WORKERS COMP LOSS	1,837	8,906	3,193	15,000	30,000
GAFC EMPLOYER IN-KIND	7,607	7,821	7,655	6,368	6,610
PERSONNEL TOTAL	\$ 4,569,079	\$ 4,869,375	\$ 5,504,059	\$ 6,099,104	\$ 6,862,493
MAINT & REP / EQUIPMENT	\$ 3,036	\$ 6,346	\$ -	\$ -	\$ -
MAINT & REP / VEHICLE	35,913	44,997	55,001	53,700	83,057
MAINT & REP / BUILDINGS	99,502	195,124	223,544	220,000	84,060
MAINT & REP / FLEET LABOR	44,653	64,575	80,232	82,880	200,065
MAINT & REP / COMMERCIAL LABOR	9,222	24,162	24,104	15,406	17,242
MAINT & REP / DAMAGES REIM-INS	-	-	-	-	-
MAINT & REP / GREENMILL RUN	-	-	-	-	-
MAINT & REP / SMALL TOOLS	-	-	-	-	-
MISC-TEEN / YOUNG ADULT BASKET	-	-	-	-	-
CONTRACTED SERVICES	555,703	419,662	452,078	433,000	648,463
CONT SVCS / COPIER MAINTENANCE	10,951	9,631	10,222	13,990	13,428
CONT SVCS / LAUNDRY	4,726	3,517	4,318	7,500	2,500
CONT SVCS / CONTRACTS & LEASES	50,000	-	-	-	-
CONT SVS / RADIO MAINTENANCE	-	-	-	-	-
CONT SVCS / SUNDAY IN THE PARK	8,666	10,585	8,500	22,000	11,500
TELEPHONE WIRELESS	21,065	16,766	17,283	24,170	26,419
ADVERTISING	-	936	1,438	-	-
GTV9 / CONTRACT OPER (MTG)	-	-	-	-	-
PRINTING	550	1,876	2,231	-	-
MARKETING	892	582	8,513	25,000	42,230
UTILITIES	417,371	432,071	523,392	445,000	345,000
GENERAL INSURANCE LIAB PREMIUM	125,232	132,507	176,611	200,000	200,000
GENERAL INSURANCE LIAB LOSS	11,583	39,350	19,332	150,000	100,000
SUPP & MAT-GENERAL OFFICE	97,031	261,428	402,252	443,073	603,165
CONCESSIONS	3,159	7,104	6,813	4,500	6,000
CONCESSIONS-PRO SHOP	-	-	-	-	-
CONCESSIONS-SALES TAX	-	-	-	-	-
SUPP & MAT/SHORT/OVR RECEIPTS	-	-	-	-	-
SUPP & MAT-GENERAL MAINTAINENCE	107,346	231,151	207,185	200,000	165,000
SUPP & MAT-COMPUTER HARDWARE	449	49,318	65,744	16,685	39,247
SUPP & MAT-COMPUTER SOFTWARE	55,071	61,146	61,216	74,839	88,159
SUPP & MAT-SMALL TOOLS	-	-	753	-	-
FUEL	27,705	54,041	62,930	67,360	57,000

ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
FLEET SERVICE COST-FIXED	133,213	160,593	165,555	165,555	165,555
PARKS STORMWATER UTILITY FEE	40,851	50,924	67,328	45,000	45,000
TRAVEL / TRAINING	4,263	10,072	7,477	10,000	34,000
SUPP & MAT / GIFT SHOP	909	859	-	-	-
SUPP & MAT/PRO SHOP	-	-	-	-	-
SUPP & MAT / SPECIAL DONATIONS	9,866	5,918	9,032	-	-
SUPP & MAT / UNIFORMS	4,577	12,219	13,537	24,700	22,250
DUES & SUBSCRIPTIONS	5,847	4,972	9,784	13,500	27,500
P-CARD DEFAULT	-	-	267	-	-
OPERATING TOTAL	\$ 1,889,352	\$ 2,312,435	\$ 2,686,673	\$ 2,757,858	\$ 3,026,840
CAP OUTLAY / EQUIPMENT	-	-	-	10,000	10,000
CAPITAL IMP/TOWN COMMON	-	-	-	-	-
CAPITAL IMP/TAR RIVER	-	-	-	-	-
CAPITAL/CAP IMPROVE	-	-	-	-	-
CAPITAL/VRF RENTALS	82,589	45,892	58,042	58,042	58,042
CAPITAL TOTAL	\$ 82,589	\$ 45,892	\$ 58,042	\$ 68,042	\$ 68,042
RECREATION & PARKS TOTAL	\$ 6,541,020	\$ 7,227,702	\$ 8,248,774	\$ 8,925,004	\$ 9,957,375

PUBLIC WORKS

DEPARTMENT MISSION

The Public Works Department provides building and grounds maintenance, fleet management services, sanitation, street maintenance services and public transit. The Department's focus is to maintain, repair, and improve Greenville's public infrastructure to foster a safe and high-quality environment for citizens and visitors. The Department performs its mission through the use of current best management practices to efficiently and effectively perform its tasks as a steward of citizens' taxes.

DIVISIONS

ADMINISTRATION

BUILDINGS & GROUNDS

FLEET MAINTENANCE

SANITATION

STREET MAINTENANCE

TRANSIT

STRATEGIC PLANNING GOALS

GOAL 4: BUILD A THRIVING AND ATTRACTIVE COMMUNITY BY CREATING VIBRANT NEIGHBORHOODS, AND EXPANDING ARTISTIC, CULTURAL, AND RECREATIONAL OPPORTUNITIES

DEPARTMENT GOALS AND OBJECTIVES

GOAL 4: BUILD A THRIVING AND ATTRACTIVE COMMUNITY BY CREATING VIBRANT NEIGHBORHOODS, AND EXPANDING ARTISTIC, CULTURAL, AND RECREATIONAL OPPORTUNITIES

Objectives:

- Cleanliness and beautification
- Proactive economic development including the seven recommendations from staff and a disparity study
- Infrastructure (strategic with roads and sidewalks)

PUBLIC WORKS

Service Area	Performance Goal	Performance Measure	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Goal	Benchmark
Yard Waste Collection	<i>Provide yard waste collection to City residents to keep neighborhoods clean and attractive</i>	<i>Collection complaints per 10,000 collection points</i>	40	37	25	30	34
		<i>Tons collected per collection FTE</i>	2,611	2,530	2,390	2,500	2,510
Residential Garbage / Bulky / Recycling Collection	<i>Provide residential garbage, bulky, and recycling collection to City residents to maintain safe and healthy living environment for present and future generations to live, grow, and work</i>	<i>Complaints per 1,000 collection points</i>	5.6	4.0	3.8	4.0	4.0
		<i>Tons collected 1,000 collection points</i>	1	1.02	.92	1.0	1.0
		<i>Community set-out rate %</i>	65%	70%	70%	75%	75%
		<i>Tons recycled as % of tons refuse and recyclables collected</i>	11.4%	12.9%	4.3%	15%	15%

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PUBLIC WORKS

Service Area	Performance Goal	Performance Measure	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Goal	Benchmark
Roadway Maintenance & Construction	<i>Provide maintenance and small construction enhancements on all street with the City of Greenville to benefit citizens and the traveling public in order to facilitate the movement of people ,goods, and services at a safe, acceptable, and cost effective level of service</i>	<i>Cost of asphalt maintenance per lane mile</i>	\$2,691	\$2,691	N/A	\$2,691	\$2,691
		<i>% of reported pot holes repaired within 24-hours</i>	85%	85%	85%	85%	85%
		<i>% of lane miles rate 85% or better</i>	27%	27%	9.6%	27%	>85%
		<i>% of lane miles rated below 45%</i>	5%	5%	5%	20.8%	5%

PUBLIC WORKS

Service Area	Performance Goal	Performance Measure	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Goal	Benchmark
Fleet Maintenance	<i>Provide high quality and timely vehicle maintenance for City departments to achieve maximum fleet availability and high customer satisfaction</i>	<i>Hours billed as % of total standard/ expected hours</i>	105%	106%	108%	< 110%	<110%
		<i># of work order completed</i>	9,677	10,961	11,347	12,000	12,000
		<i>#/% of work orders requiring repeat repairs within 30 days</i>	24/.3%	38/0.4%	22%	20/0.2%	20/ 0.2%
		<i>#/% of work order completed within 72 hours</i>	44%	41%	48%	50%	50%
		<i>Avg. % of rolling stock available per day</i>	97%	95%	95%	96%	95%

PUBLIC WORKS
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DEPARTMENT BUDGET SUMMARY

SUMMARY OF EXPENSES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
PERSONNEL	\$ 2,949,217	\$ 2,610,260	\$ 2,982,793	\$ 3,944,156	\$ 4,681,097
OPERATING	2,614,529	3,070,142	3,281,304	2,899,733	3,031,735
CAPITAL	669,928	184,342	190,038	190,038	190,038
EXPENSES TOTAL	\$ 6,233,674	\$ 5,864,744	\$ 6,454,135	\$ 7,033,927	\$ 7,902,870

POSITION TITLES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
ADMINISTRATIVE SVCS SPECIALIST	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00	1.00
ASSISTANT STREET SUPERINTENDENT	2.00	2.00	2.00	2.00	2.00
BLDG & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
BLDG & GROUNDS SUPERVISOR	1.00	1.00	1.00	1.00	1.00
BUILDING FACILITIES COORDINATOR	1.00	1.00	1.00	1.00	1.00
BUILDING FACILITIES TECH II	2.00	2.00	2.00	2.00	3.00
CEMETERY SUPERVISOR	1.00	1.00	1.00	1.00	1.00
CONSTRUCTION WORKER	10.00	10.00	10.00	10.00	13.00
CUSTODIAN	4.00	4.00	4.00	4.00	4.00
DIRECTOR OF PUBLIC WORKS	0.65	0.65	0.65	0.65	1.00
EQUIPMENT OPERATOR	6.00	6.00	6.00	6.00	6.00
FACILITIES MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
FLEET SUPERINTENDENT	0.00	0.00	0.00	0.00	1.00
GROUNDS MAINTENANCE TECH I	2.00	2.00	2.00	2.00	3.00
GROUNDS MAINTENANCE TECH II	2.00	2.00	2.00	2.00	2.00
GROUNDS MAINTENANCE TECH III	2.00	2.00	2.00	2.00	2.00
GROUNDS MAINTENANCE WORKER	1.00	1.00	1.00	1.00	1.00
HEAVY EQUIPMENT OPERATOR	10.00	10.00	10.00	10.00	10.00
LABORER	9.00	9.00	9.00	9.00	5.00
LANDSCAPE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
LEAD TRANSIT DRIVER	0.00	0.00	0.00	0.00	2.00
MASTER MECHANIC	0.00	0.00	0.00	0.00	13.00
MECHANIC SUPERVISOR	0.00	0.00	0.00	0.00	2.00
PAINT/BODY TECHNICIAN	0.00	0.00	0.00	0.00	1.00
PARTS MANAGER	0.00	0.00	0.00	0.00	1.00
PARTS TECHNICIAN	0.00	0.00	0.00	0.00	1.00
PESTICIDE CONTROL OFFICER	0.00	0.00	0.00	0.00	1.00
PUBLIC WORKS COORDINATOR	1.00	1.00	1.00	1.00	1.00
QUALITY CONTROL TECHNICIAN	1.00	1.00	1.00	1.00	1.00
REFUSE COLLECTOR	0.00	0.00	0.00	0.00	6.00
ROW MAINTENANCE TECHNICIAN	1.00	1.00	1.00	1.00	1.00
SANITATION CREW LEADER I	0.00	0.00	0.00	0.00	11.00
SANITATION CREW LEADER III	0.00	0.00	0.00	0.00	20.00
SANITATION CREW LEADER III	0.00	0.00	0.00	0.00	5.00
SANITATION MANAGER	0.00	0.00	0.00	0.00	1.00
SANITATION OPERATIONS SUPERVISOR	0.00	0.00	0.00	0.00	1.00
SANITATION ROUTE SUPERVISOR	0.00	0.00	0.00	0.00	1.00
SANITATION SUPERVISOR	0.00	0.00	0.00	0.00	1.00
SENIOR CONSTRUCTION WORKER	5.00	5.00	5.00	5.00	5.00
STAFF SUPPORT SPECIALIST I	1.00	1.00	1.00	1.00	1.00
STAFF SUPPORT SPECIALIST II	1.50	1.50	1.50	1.50	2.00
STREETS SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
STREETS SUPERVISOR	5.00	5.00	5.00	5.00	5.00
SUSTAINABILITY COORDINATOR	0.00	0.00	0.00	0.00	1.00
TRANSIT COORDINATOR/DPT	0.00	0.00	0.00	0.00	0.75
TRANSIT DRIVER	0.00	0.00	0.00	0.00	12.00
TRANSIT MANAGER	0.00	0.00	0.00	0.00	1.00
TRANSIT SUPERVISOR	0.00	0.00	0.00	0.00	2.00
UTILITY LOCATOR	0.00	0.00	0.00	0.00	1.00
WELDER	0.00	0.00	0.00	0.00	1.00
POSITION TOTAL	75.15	75.15	75.15	75.15	163.75

*Engineering split out into its own department in 2020 with a portion of Streets personnel

*Sanitation & Transit Fund FTE Included in 2025 Headcount

PUBLIC WORKS BUDGET DETAIL

ACCOUNT DESCRIPTION	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
REGULAR-SALARIES	1,892,186	1,619,711	1,970,298	2,731,973	3,307,998
DECLARED EMERGENCY PAY	16,408	33,389	-	-	-
PART-TIME-SALARIES	24,502	23,676	41,090	24,960	24,960
OVERTIME-SALARIES	76,533	111,669	92,125	70,000	70,000
CAR ALLOWANCE	-	242	-	-	-
RETIREMENT	200,842	199,455	248,685	295,872	368,580
401K GENERAL	42,392	35,843	41,416	47,236	53,476
FICA	146,463	132,259	154,011	171,005	210,736
EDUCATIONAL TRAINING ASST PROG	1,781	(539)	-	-	-
GROUP LIFE INSURANCE	3,186	2,701	3,346	3,478	4,087
HEALTH INSURANCE	481,668	401,916	367,842	538,012	584,316
WORKERS COMP PREMIUM	20,000	7,153	12,000	14,000	14,000
WORKERS COMP LOSS	40,000	40,000	49,450	45,000	40,000
GAFC EMPLOYER IN-KIND	3,256	2,783	2,529	2,620	2,944
PERSONNEL TOTAL	\$ 2,949,217	\$ 2,610,260	\$ 2,982,793	\$ 3,944,156	\$ 4,681,097
MAINT & REP / EQUIPMENT	\$ 788	\$ -	\$ 17,245	\$ 5,000	\$ 5,000
MAINT & REP / VEHICLE	64,134	91,457	76,199	176,995	93,887
MAINT & REP / BUILDINGS	80,467	61,414	67,866	73,000	83,000
MAINT & REP / CITY (PUB) PK LOT	-	304	6,949	-	-
MAINT & REP / FLEET LABOR	89,510	137,328	100,171	243,250	128,885
MAINT & REP / COMMERCIAL LABOR	63,948	73,576	50,184	55,369	52,873
MAINT & REP / LANDFILL FEES	19,820	19,242	21,083	22,000	25,000
MAINT & REP / CEMETERY	25,145	20,429	27,846	25,000	70,000
CONTRACTED SERVICES	411,531	656,798	791,120	342,420	324,975
CONT SVCS / LAUNDRY	-	2,061	10,921	5,000	6,000
CONT SVCS / RADIO MAINTENANCE	22,025	12,119	15,480	-	6,840
TELEPHONE WIRELESS	11,928	10,129	10,231	14,388	15,628
CONT SVCS / COPIER MAINTENANCE	2,731	2,731	2,731	3,990	3,100
PRINTING	926	1,366	1,001	1,000	2,000
UTILITIES	369,752	385,191	400,184	355,000	380,000
UTILITIES / ELECTRIC & WATER	4,878	11,449	11,990	14,500	14,500
GENERAL INSURANC LIAB PREM	74,076	93,768	68,401	100,000	100,000
GENERAL INSURANC LIAB LOSS	62,119	120,338	44,973	30,000	38,740
SUPP & MAT-GENERAL OFFICE	242,526	159,852	217,962	134,000	165,000
CONCESSIONS	3,050	2,703	3,474	5,500	5,500
CONCESSIONS-SALES TAX	441	-	43	700	700
CONCESSIONS-UTILITY TAX	161,294	169,557	127,623	159,378	159,378
SUPP & MAT-COMPUTER HARDWARE	225	16,431	4,775	7,574	24,869
SUPP & MAT-COMPUTER SOFTWARE	49,272	60,080	75,991	62,177	102,868
SUPP & MAT-SMALL TOOLS	18,591	16,068	47,079	26,000	36,000
SUPP & MAT/UNIFORMS	41,623	22,653	51,252	49,400	49,400
FUEL	57,525	98,515	106,111	102,900	120,000
FLEET SERVICE COST-FIXED	153,307	128,909	132,892	132,892	132,892
DUES & SUBSCRIPTIONS	1,345	1,820	2,568	3,300	3,700
TRAVEL / TRAINING	2,867	9,079	9,748	14,000	16,000
SUPP & MAT/HOLIDAY DECORATIONS	10,000	13,443	35,203	10,000	40,000
SUPP & MAT/MOWING SERVICES	568,687	579,430	653,112	600,000	500,000
OTHER	-	91,899	88,896	125,000	325,000
OPERATING TOTAL	\$ 2,614,529	\$ 3,070,142	\$ 3,281,304	\$ 2,899,733	\$ 3,031,735
CAPITAL/VRF RENTALS	669,928	184,342	190,038	190,038	190,038
CAPITAL OUTLAY TOTAL	\$ 669,928	\$ 184,342	\$ 190,038	\$ 190,038	\$ 190,038
PUBLIC WORKS TOTAL	\$ 6,233,674	\$ 5,864,744	\$ 6,454,135	\$ 7,033,927	\$ 7,902,870

ENGINEERING

DEPARTMENT MISSION

The Engineering Department is a team of professionals dedicated to enhancing the quality of life for our diverse community by providing professional, cost effective, responsive services with consistency and integrity. This is achieved through identifying needs, planning, designing and constructing high-quality infrastructure for the City of Greenville. Work varies from transportation management to maintenance of our signals, signs and pavement markings; from asset management to improvement plans for our streets and stormwater infrastructure; and from maintenance of development design standards to inspection and enforcement. In addition, the Engineering Department is responsible for managing, billing and auditing the Stormwater Utility.

DIVISIONS

ADMINISTRATION

TRAFFIC

TRANSPORTATION MANAGEMENT (MPO)

STORMWATER

STRATEGIC PLANNING GOALS

GOAL 2: DELIVER PUBLIC INFRASTRUCTURE IMPROVEMENT AND EXECUTE EXISTING OPPORTUNITIES RELATED TO TRANSPORTATION NETWORKS, RECREATION AND PARKS, AND STORMWATER PROJECTS

DEPARTMENT GOALS AND OBJECTIVES

GOAL 2: DELIVER PUBLIC INFRASTRUCTURE IMPROVEMENT AND EXECUTE EXISTING OPPORTUNITIES RELATED TO TRANSPORTATION NETWORKS, RECREATION AND PARKS, AND STORMWATER PROJECTS

Objectives:

- Develop and implement a comprehensive approach to stormwater management

**ENGINEERING
DEPARTMENT BUDGET SUMMARY**

SUMMARY OF EXPENSES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
PERSONNEL	\$ 1,843,650	\$ 1,792,667	\$ 1,952,898	\$ 2,269,606	\$ 2,566,934
OPERATING	2,825,299	2,855,709	2,970,504	3,193,220	3,212,562
EXPENSES TOTAL	\$ 4,668,949	\$ 4,648,376	\$ 4,923,402	\$ 5,462,826	\$ 5,779,496

POSITION TITLES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
ASSET MANAGEMENT TECH	1.00	1.00	0.00	0.00	
ASSET MANAGER	1.00	1.00	1.00	1.00	1.00
BILLING SPECIALIST	1.00	1.00	1.00	1.00	1.00
CIVIL ENGINEER I	4.00	4.00	4.00	3.00	2.00
CIVIL ENGINEER II	2.00	2.00	2.00	1.00	1.00
CIVIL ENGINEER III	3.00	3.00	3.00	3.00	3.00
CONSTRUCTION PROJECT MANAGER I	0.00	0.00	0.00	1.00	2.00
CONSTRUCTION PROJECT MANAGER II	0.00	0.00	0.00	1.00	1.00
DIRECTOR OF ENGINEERING	1.00	1.00	1.00	1.00	1.00
ENGINEERING ASSISTANT I	2.00	2.00	3.00	3.00	3.00
ENGINEERING ASSISTANT II	2.00	2.00	2.00	2.00	2.00
ENGINEERING ASSISTANT III	1.00	1.00	2.00	2.00	2.00
ENGINEERING FIELD TECHNICIAN	1.00	1.00	1.00	1.00	1.00
EQUIPMENT OPERATOR	1.00	1.00	1.00	1.00	2.00
GIS TECHNICIAN II	1.00	1.00	1.00	1.00	1.00
PLANNER I - TRANSPORTATION (DPT)	0.00	0.00	0.75	0.75	1.00
SENIOR ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
SENIOR CONSTRUCTION WORKER	1.00	1.00	0.00	0.00	0.00
STAFF SUPPORT SPECIALIST I	1.00	1.00	1.00	1.00	1.00
SURVEYOR/FLOODPLAIN COORDINATOR	1.00	1.00	1.00	1.00	1.00
TRAFFIC CONTROL CREW LEADER	1.00	1.00	1.00	1.00	1.00
TRAFFIC CONTROL SUPERVISOR	0.00	0.00	1.00	1.00	1.00
TRAFFIC CONTROL WORKER	3.00	3.00	3.00	3.00	3.00
TRAFFIC ENGINEER	1.00	1.00	1.00	1.00	1.00
TRAFFIC SERVICES SUPERINTENDENT	0.00	0.00	1.00	1.00	1.00
TRAFFIC SIGNAL SUPERVISOR	0.00	1.00	1.00	1.00	1.00
TRAFFIC SERVICES MANAGER	1.00	1.00	0.00	0.00	0.00
TRAFFIC SIGNAL TECHNICIAN I	2.00	2.00	2.00	2.00	2.00
TRAFFIC SIGNAL TECHNICIAN II	1.00	1.00	1.00	1.00	1.00
TRANSPORTATION PLANNER	1.00	1.00	1.00	1.00	1.00
POSITION TOTAL	35.00	36.00	37.75	37.75	39.00

ENGINEERING BUDGET DETAIL

ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
REGULAR-SALARIES	\$ 1,283,544	\$ 1,250,654	\$ 1,405,044	\$ 1,639,613	\$ 1,774,510
DECLARED EMERGENCY PAY	3,901	69	-	-	-
PART-TIME-SALARIES	-	-	9,039	4,859	4,859
OVERTIME-SALARIES	19,182	26,722	16,201	-	-
RETIREMENT	132,943	144,131	171,862	192,591	250,240
401K GENERAL	20,570	19,783	21,080	22,256	27,456
FICA	94,651	94,263	105,131	110,094	142,029
EDUCATIONAL TRAINING ASST PROG	5,101	(1,105)	973	-	-
GROUP LIFE INSURANCE	2,145	2,085	2,272	2,269	2,696
HEALTH INSURANCE	264,963	245,269	208,181	276,471	339,814
WELLNESS INCENTIVE	-	-	-	-	4,253
WORKERS COMP PREMIUM	5,000	8,000	8,000	10,000	10,000
WORKERS COMP LOSS	9,434	11	2,103	8,000	8,000
GAFC EMPLOYER IN-KIND	2,217	2,785	3,011	3,453	3,077
PERSONNEL TOTAL	\$ 1,843,650	\$ 1,792,667	\$ 1,952,898	\$ 2,269,606	\$ 2,566,934

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ACCOUNT DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
MAINT & REP / VEHICLE	\$ 9,725	\$ 12,685	\$ 19,412	\$ 18,695	\$ 16,470
MAINT & REP / EQUIPMENT	-	-	12,714	-	-
MAINT & REP / FLEET LABOR	16,579	7,091	22,900	22,400	26,171
MAINT & REP / COMMERCIAL LABOR	6,070	26,475	9,351	7,214	10,422
MAINT & REP / BRIDGE INSPECTION	-	4,484	-	5,000	5,000
MAINT & REP / RAILROAD CROSSING	24,698	21,038	28,266	5,000	5,000
PROFESSIONAL SERVICES	-	12,238	2,074	-	22,987
CONTRACTED SERVICES	213,087	194,921	67,389	301,701	311,465
CONT SVCS / COPIER MAINTENANCE	2,251	3,032	3,652	9,315	7,222
CONT SVCS / LAUNDRY	-	-	-	-	-
CONT SVCS / RADIO MAINTENANCE	6,680	4,495	1,440	-	1,800
CONT SVCS / SPECIAL STUDY REIMB	199,825	80,000	141,665	162,699	144,893
TELEPHONE WIRELESS	8,111	8,304	8,708	18,525	14,384
ADVERTISING	1,572	964	4,412	10,000	8,500
PRINTING	1,865	-	-	1,900	3,900
UTILITIES / STREET LIGHTING	1,860,006	2,009,171	2,053,453	1,850,000	1,850,000
UTILITIES / TRAFFIC SIGNAL LGT	21,372	22,799	26,228	21,000	21,000
GENERAL INSURANC LIAB PREM	39,497	37,700	33,886	60,000	60,000
GENERAL INSURANC LIAB LOSS	94,047	(2,139)	22,423	20,000	25,000
SUPP & MAT-GENERAL OFFICE	5,590	10,488	25,696	27,500	13,650
SUPP & MAT-COMPUTER HARDWARE	449	17,057	21,738	38,316	46,404
SUPP & MAT-COMPUTER SOFTWARE	38,383	55,257	67,195	79,980	111,610
SUPP & MAT-SMALL TOOLS	854	5,513	4,474	10,800	14,800
SUPP & MAT-SMALL EQUIPMENT	26,998	113	17,233	15,500	13,400
SUPP & MAT/UNIFORMS	14,449	10,416	12,098	16,500	16,700
FUEL	13,977	24,873	27,532	31,244	24,670
FLEET SERVICE COST-FIXED	48,044	45,190	46,586	46,586	46,586
DUES & SUBSCRIPTIONS	7,845	5,724	5,081	9,625	10,063
TRAVEL / TRAINING	2,748	12,385	12,407	15,445	17,840
SUPP & MAT/SIGNAL LAB	372	-	5,909	5,000	5,500
SUPP & MAT/SIGNS	27,103	51,863	36,790	61,400	80,250
SUPP & MAT/TRAFFIC SIGNAL MAINT	30,885	45,167	49,940	65,000	69,000
SUPP & MAT/SURVEYING	-	75	-	375	375
COG PROP STORMWATER UTIL FEES	95,336	116,450	146,171	140,000	140,000
SUPP & MAT/BARRICADES	-	-	15,613	19,000	20,000
SUPP & MAT/PAVEMENT MARKINGS	6,882	11,882	18,069	97,500	47,500
OPERATING TOTAL	\$ 2,825,299	\$ 2,855,709	\$ 2,970,504	\$ 3,193,220	\$ 3,212,562
CAP OUT / EQUIPMENT	29,639	-	-	18,150	18,150
RENO/TRAFFIC SERV BLDG IMP	-	-	7,500	95,000	95,000
CAPITAL/VRF RENTALS	-	38,047	39,223	39,223	39,223
CAPITAL OUTLAY TOTAL	\$ 29,639	\$ 38,047	\$ 46,723	\$ 152,373	\$ 152,373
ENGINEERING TOTAL	\$ 4,698,588	\$ 4,686,423	\$ 4,970,125	\$ 5,615,199	\$ 5,931,869



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PLANNING & DEVELOPMENT SERVICES

DEPARTMENT MISSION

The mission of the Planning and Development Services is to administer and implement policies, programs, and services authorized by the Greenville City Council that shape the physical environment of the City, and provide services to the citizens of Greenville in a professional manner.

DIVISIONS

ADMINISTRATION

CODE ENFORCEMENT

HOUSING

INSPECTIONS

PLANNING

STRATEGIC PLANNING GOALS

GOAL 1: ENHANCE COMMUNITY ENGAGEMENT, SAFETY, AND WELLNESS

GOAL 3: EXPAND THE ECONOMIC HUB OF EASTERN NORTH CAROLINA THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND JOB CREATION

GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

DEPARTMENT GOALS AND PRIORITIES

GOAL 1: ENHANCE COMMUNITY ENGAGEMENT, SAFETY, AND WELLNESS

Objectives:

- To enhance communities through Public Service activities, continuous enforcement of public nuisances and dilapidated properties and provide thorough inspections to ensure the safety of our citizens

GOAL 3: EXPAND THE ECONOMIC HUB OF EASTERN NORTH CAROLINA THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND JOB CREATION

Objectives:

- To expand the Economic hub and continue to be “business friendly” through small business support programs and timely issuances of necessary permits

GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION

Objectives:

- To have high-performing, diverse department through active recruitment, trainings, staff development and more efficient program software

PLANNING & DEVELOPMENT SERVICES

Service Area	Performance Goal	Performance Measure	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Goal	Benchmark
Inspections	<i>Efficiently review, amend, and execute contracts in order to ensure that the City's interest are properly addressed and that the goods and services are procured in a timely manner.</i>	<i>Avg. reviews year/reviewer FTE</i>	1,149	1,465	1,369	1307	683
		<i>% of inspection responses w/in one working day of request</i>	95%	99%	99%	100%	93.6%

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**PLANNING & DEVELOPMENT
DEPARTMENT BUDGET SUMMARY**

	2021	2022	2023	2024	2025
SUMMARY OF EXPENSES	ACTUAL	ACTUAL	ORIGINAL	ADOPTED	ADOPTED
PERSONNEL	\$ 1,880,630	\$ 2,134,983	\$ 2,172,946	\$ 2,189,810	\$ 2,524,291
OPERATING	327,897	550,357	611,535	511,350	477,690
EXPENSES TOTAL	\$ 2,208,527	\$ 2,685,340	\$ 2,784,482	\$ 2,701,160	\$ 3,001,981

	2021	2022	2023	2024	2025
POSITION TITLES	ACTUAL	ACTUAL	ORIGINAL	ADOPTED	ADOPTED
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR OF PLANNING & DEV	1.00	1.00	1.00	1.00	1.00
BUILDING INSPECTOR TRAINEE	6.00	6.00	6.00	6.00	8.00
BUILDING INSPECTOR / PLAN REVIEWER	1.00	1.00	1.00	1.00	1.00
CHIEF BUILDING INSPECTOR	1.00	1.00	1.00	1.00	1.00
CHIEF PLANNER	1.00	1.00	1.00	1.00	1.00
CODE ENFORCEMENT OFFICER	6.00	6.00	6.00	0.00	0.00
CODE ENFORCEMENT SUPERVISOR	1.00	1.00	1.00	0.00	0.00
COMMUNITY DEVELOPMENT FISCAL SPEC	0.00	0.00	1.00	0.00	0.00
COMMUNITY RELATIONS OFFICER	1.00	1.00	1.00	0.00	0.00
DEVELOPMENT LIAISON	1.00	1.00	1.00	0.00	0.00
DEVELOPMENT SVCS REVIEW COORD	0.00	0.00	0.00	1.00	1.00
DIRECTOR OF PLANNING & DEVELOPMENT	1.00	1.00	1.00	1.00	1.00
GIS TECHNICIAN II	1.00	1.00	1.00	1.00	1.00
HOUSING REHAB SPECIALIST	2.00	2.00	2.00	0.00	0.00
LEAD CODE ENFORCEMENT OFFICER	1.00	1.00	1.00	0.00	0.00
LEAD BUILDING INSPECTOR	1.00	1.00	1.00	1.00	1.00
LEAD PLANNER	1.00	1.00	1.00	1.00	1.00
LOAN ADMINISTRATOR	1.00	1.00	0.00	0.00	0.00
NEIGHBORHOOD LIAISON/COMM OM	1.00	1.00	1.00	0.00	0.00
PERMIT OFFICER	1.00	1.00	1.00	1.00	2.00
PLANNER I	2.00	1.00	1.00	2.00	1.00
PLANNER II	4.00	5.00	5.00	1.00	3.00
SENIOR PLANNER	1.00	1.00	1.00	0.00	0.00
STAFF SUPPORT SPECIALIST I	1.00	1.00	1.00	1.00	0.00
STAFF SUPPORT SPECIALIST II	4.00	4.00	4.00	2.00	2.00
POSITION TOTAL	42.00	42.00	42.00	23.00	26.00

*New department - Neighborhood & Business Services created

PLANNING & DEVELOPMENT BUDGET DETAIL

ACCOUNT DESCRIPTION	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ORIGINAL	ADOPTED	ADOPTED
REGULAR-SALARIES	\$ 1,349,282	\$ 1,527,230	\$ 1,490,268	\$ 1,571,983	\$ 1,832,910
DECLARED EMERGENCY PAY	-	-	-	-	-
PART-TIME-SALARIES	34,272	7,000	58,935	-	-
OVERTIME-SALARIES	116	5,829	3,515	5,000	5,000
RETIREMENT	131,549	167,595	180,637	171,999	225,963
401K GENERAL	20,088	23,384	21,652	18,720	23,920
FICA	98,221	110,668	115,280	98,239	129,414
EDUCATIONAL TRAINING ASST PROGRAM	-	-	1,841	2,123	2,000
GROUP LIFE INSURANCE	2,087	2,438	2,404	2,143	2,525
HEALTH INSURANCE	237,446	260,969	187,820	242,921	286,237
WORKERS COMP PREMIUM	6,000	5,000	8,000	10,000	10,000
WORKERS COMP LOSS	252	22,740	100,895	65,000	5,000
GAFC EMPLOYER IN-KIND	1,317	2,131	1,700	1,682	1,322
PERSONNEL TOTAL	\$ 1,880,630	\$ 2,134,983	\$ 2,172,946	\$ 2,189,810	\$ 2,524,291
MAINT & REP / EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
MAINT & REP / VEHICLE	3,114	4,935	6,702	5,875	5,256
MAINT & REP / FLEET LABOR	5,166	11,133	10,184	7,630	8,946
MAINT & REP / COMMERCIAL LABOR	-	-	9,222	2,389	2,392
MAINT & REP / COMM LABOR-UNINSUR	40	500	269	-	-
CONTRACTED SERVICES	69,635	214,330	207,602	63,261	76,782
CONT SVCS / COPIER MAINT	8,210	9,041	8,035	19,720	6,158
CONT SVCS / GRANTS	(3,160)	750	-	6,000	-
CONT SVCS / LAUNDRY	-	1,070	-	2,500	2,000
CONT SVCS / RADIO MAINTENANCE	866	-	-	-	-
TELEPHONE WIRELESS	15,290	10,865	10,065	15,310	6,935
ADVERTISING	24,000	-	-	-	-
PRINTING	1,976	6,505	12,089	11,700	10,000
GENERAL INSURANCE LIAB PREMIUM	23,895	25,187	21,874	40,000	40,000
GENERAL INSURANCE LIAB LOSS	4,000	22,959	58,731	50,000	20,000
SUPP & MAT-GENERAL OFFICE	15,411	14,563	13,487	14,950	14,500
SUPP & MAT-COMPUTER HARDWARE	120	27,671	13,183	17,632	8,026
SUPP & MAT-COMPUTER SOFTWARE	87,893	95,311	127,554	132,794	138,165
SUPP & MAT / UNIFORMS	3,269	3,350	2,570	3,500	3,000
HISTORIC PRESERVATION	-	1,989	11,537	-	18,203
FUEL	5,061	10,956	10,568	8,022	10,000
FLEET SERVICE COST-FIXED	39,757	68,166	70,272	70,272	70,272
DUES & SUBSCRIPTIONS	3,007	2,563	6,282	11,495	8,955
TRAVEL / TRAINING	3,354	7,246	11,309	9,600	8,100
SPECIAL EVENTS	16,993	9,931	-	18,700	-
FAÇADE GRANT AWARDS	-	1,335	-	-	20,000
OPERATING TOTAL	\$ 327,897	\$ 550,357	\$ 611,535	\$ 511,350	\$ 477,690
PLANNING & DEVELOPMENT TOTAL	\$ 2,208,527	\$ 2,685,340	\$ 2,784,482	\$ 2,701,160	\$ 3,001,981

NEIGHBORHOOD & BUSINESS SERVICES

DEPARTMENT MISSION

The mission of the Neighborhood and Business Services is to administer and implement policies, programs, and services authorized by the Greenville City Council that shape the physical environment of the City, and provide services to the citizens of Greenville in a professional manner.

DIVISIONS

ADMINISTRATION

CODE ENFORCEMENT

COMMUNITY DEVELOPMENT

BUSINESS DEVELOPMENT

STRATEGIC PLANNING GOALS

- GOAL 1: ENHANCE COMMUNITY ENGAGEMENT, SAFETY, AND WELLNESS**
- GOAL 3: EXPAND THE ECONOMIC HUB OF EASTERN NORTH CAROLINA THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND JOB CREATION**
- GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION**

DEPARTMENT GOALS AND PRIORITIES

- GOAL 1: ENHANCE COMMUNITY ENGAGEMENT, SAFETY, AND WELLNESS**

Objectives:

- To enhance communities through Public Service activities, continuous enforcement of public nuisances and dilapidated properties and provide thorough inspections to ensure the safety of our citizens

- GOAL 3: EXPAND THE ECONOMIC HUB OF EASTERN NORTH CAROLINA THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND JOB CREATION**

Objectives:

- To expand the Economic hub and continue to be “business friendly” through small business support programs and timely issuances of necessary permits

- GOAL 5: BUILD A HIGH-PERFORMING, DIVERSE ORGANIZATION, GOVERN WITH TRANSPARENCY AND FISCAL RESPONSIBILITY, AND TELL OUR STORY TO THE COMMUNITY AND REGION**

Objectives:

- To have high-performing, diverse department through active recruitment, trainings, staff development and more efficient program software

NEIGHBORHOOD & BUSINESS SERVICES

Service Area	Performance Goal	Performance Measure	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Goal	Benchmark
Code Enforcement	<i>Provide citizens comprehensive and consistent enforcement of zoning and City code regulations to improve neighborhood appearance, quality of life, and reduce the fear of crime.</i>	<i>Avg. number of cases per Code Enforcement Officer/year</i>	734	706	877	425	800
Community Development	<i>Strengthen community stability and growth by rehabilitating owner-occupied housing units, supporting rental development projects, providing down payment assistance to low-to-moderate income families, housing opportunities.</i>	<i>The number of beneficiaries served through Community Development programs, including housing rehabilitation , rental development, down payment assistance, and other support services</i>	517	974	1,306	1,100	975

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NEIGHBORHOOD & BUSINESS SERVICES
DEPARTMENT BUDGET SUMMARY

SUMMARY OF EXPENSES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
PERSONNEL	\$ 546,246	\$ 459,321	\$ 378,679	\$ 1,013,016	\$ 1,228,729
OPERATING	66,201	90,145	176,142	217,024	342,199
CAPITAL	600	-	-	-	-
EXPENSES TOTAL	\$ 613,047	\$ 549,466	\$ 554,821	\$ 1,230,040	\$ 1,570,928

POSITION TITLES	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
ADMINISTRATIVE ASSISTANT	0.00	0.00	0.00	1.00	1.00
BUSINESS DEVELOPMENT MANAGER	0.00	0.00	0.00	0.00	1.00
BUSINESS LIAISON	0.00	0.00	0.00	1.00	2.00
CODE ENFORCEMENT OFFICER	0.00	0.00	0.00	6.00	6.00
CODE ENFORCEMENT SUPERVISOR	0.00	0.00	0.00	1.00	1.00
COMMUNITY DEVELOPMENT FISCAL SPEC	0.00	0.00	0.00	1.00	1.00
COMMUNITY ENGAGEMENT COORDINATOR	0.00	0.00	0.00	0.00	1.00
COMMUNITY RELATIONS OFFICER	0.00	0.00	0.00	1.00	1.00
CONSTRUCTION COORDINATOR	0.00	0.00	0.00	2.00	2.00
DIRECTOR OF NEIGHBORHOOD & BUS SER	0.00	0.00	0.00	1.00	1.00
LEAD CODE ENFORCEMENT OFFICER	0.00	0.00	0.00	1.00	1.00
NEIGHBORHOOD LIAISON/COMM OMBUDS	0.00	0.00	0.00	1.00	1.00
PROGRAM COORDINATOR	0.00	0.00	0.00	2.00	2.00
PROGRAM MANAGER	0.00	0.00	0.00	1.00	1.00
PROGRAM SPECIALIST	0.00	0.00	0.00	1.00	1.00
PROJECT MANAGER	0.00	0.00	0.00	1.00	0.00
STAFF SUPPORT SPECIALIST II	0.00	0.00	0.00	2.00	2.00
POSITION TOTAL	0.00	0.00	0.00	23.00	25.00

*New department formed for FY 2024

NEIGHBORHOOD & BUSINESS SERVICES

ACCOUNT DESCRIPTION	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	ADOPTED
REGULAR-SALARIES	\$ 393,676	\$ 322,276	\$ 280,269	\$ 730,095	\$ 911,392
PART-TIME-SALARIES	1,092	5,089	-	-	-
OVERTIME-SALARIES	2,300	-	-	5,000	5,000
RETIREMENT	40,426	36,943	34,007	87,765	102,442
401K GENERAL	8,830	7,913	6,097	15,227	11,440
FICA	29,642	24,634	20,804	50,981	58,319
EDUCATIONAL TRAINING ASST PROGRAM	-	1,332	70	-	-
GROUP LIFE INSURANCE	665	594	492	1,198	1,139
HEALTH INSURANCE	68,700	59,642	36,474	121,729	123,336
WORKERS COMP PREMIUM	0	0	0	0	10000
WORKERS COMP LOSS	0	0	0	0	5000
GAFC EMPLOYER IN-KIND	914	898	468	1,021	661
PERSONNEL TOTAL	\$ 546,246	\$ 459,321	\$ 378,679	\$ 1,013,016	\$ 1,228,729
MAINT & REP / VEHICLE	\$ 4,541	\$ 4,836	\$ 6,119	\$ 5,750	\$ 2,865
MAINT & REP / FLEET LABOR	4,159	5,975	5,214	6,300	11,432
MAINT & REP / COMMERCIAL LABOR	3,480	5,291	6,659	4,096	4,096
MAINT & REP / GRASS MOW/DEMO	36,610	50,890	62,237	112,500	75,000
MISC-SPRING CLEAN UP	-	-	613	7,000	7,000
CONTRACTED SERVICES	-	-	-	-	18,330
CONT SVCS / COPIER MAINT	-	-	-	-	4,500
TELEPHONE WIRELESS	-	-	-	-	7,329
PROFESSIONAL SERVICES	-	-	-	20,000	20,000
ADVERTISING	2,154	1,000	973	2,000	2,000
PRINTING	2,741	614	3,684	1,000	1,000
GENERAL INSURANCE LIAB PREMIUM	-	-	-	-	21,000
GENERAL INSURANCE LIAB LOSS	-	-	-	-	20,000
SUPP & MAT-GENERAL OFFICE	6,213	1,468	54,422	7,000	32,903
SUPP & MAT-COMPUTER HARDWARE	-	-	-	-	15,783
SUPP & MAT-COMPUTER SOFTWARE	-	-	-	18,788	62,056
FUEL	5,298	6,968	6,820	7,890	6,650
DUES & SUBSCRIPTIONS	290	277	439	1,000	1,000
TRAVEL / TRAINING	715	2,895	2,636	5,000	7,000
SPECIAL EVENTS	-	9,931	26,326	18,700	22,255
OPERATING TOTAL	\$ 66,201	\$ 90,145	\$ 176,142	\$ 217,024	\$ 342,199
CAPITAL OUTLAY TOTAL	600	-	-	-	-
CAPITAL OUTLAY TOTAL	\$ 600	\$ -	\$ -	\$ -	\$ -
NEIGHBORHOOD & BUS SER TOTAL	\$ 613,047	\$ 549,466	\$ 554,821	\$ 1,230,040	\$ 1,570,928



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Other Funds

City of Greenville Operating Budget
Fiscal Year 2024–2025

This section will include the expenditures/expenses from the following funds:

- Debt Service
- Public Transportation - Transit
- Fleet Maintenance
- Sanitation
- Stormwater Utility
- Housing
- Capital Reserve
- Health
- Facilities Improvement
- Vehicle Replacement

The following expenses include all administrative, operations, maintenance, and capital detail.

**DEBT SERVICE FUND
FOR FISCAL YEAR 2025 BUDGET**

The Debt Service Fund accounts for the payment of the City's debt. When payments are due, the General Fund transfers the needed funds into this fund for payment.

SUMMARY OF REVENUES	2021 ACTUAL	2022 ACTUAL	2023 ORIGINAL	2024 ADOPTED	2025 ADOPTED
OCCUPANCY TAX	\$ 783,890	\$ 646,455	\$ 684,958	\$ 659,650	\$ 665,677
TRANSFER FROM POWELL BILL	-	-	-	-	-
TRANSFER FROM GENERAL FUND	5,199,820	6,286,286	5,637,664	6,203,758	6,703,142
INVESTMENT EARNINGS	673	-	-	-	-
TOTAL	\$ 5,984,383	\$ 6,932,741	\$ 6,322,622	\$ 6,863,408	\$ 7,368,819

SUMMARY OF EXPENSES	2021 ACTUAL	2022 ACTUAL	2023 ORIGINAL	2024 ADOPTED	2025 ADOPTED
PRINCIPAL PAYMENTS	\$ 4,341,468	\$ 4,157,530	\$ 4,169,339	\$ 5,237,916	\$ 6,168,752
INTEREST PAYMENTS	903,434	2,813,714	2,153,283	1,625,492	1,200,067
CLOSING COSTS	11,758	-	-	-	-
TRANSFERS OUT	1,203,510	-	-	-	-
TOTAL	\$ 6,460,170	\$ 6,971,244	\$ 6,322,622	\$ 6,863,408	\$ 7,368,819

**PUBLIC TRANSPORTATION (TRANSIT) FUND
FOR FISCAL YEAR 2025 BUDGET**

Planning activities remain approximately the same and are reimbursed at 80% from Federal funds. Federal operating funding remains at 50% of the total. Capital items and ADA service and preventative maintenance items requested are reimbursable at 80% Federal share.

SUMMARY OF REVENUES	2021 ACTUAL	2022 ACTUAL	2023 ORIGINAL	2024 ORIGINAL	2025 ADOPTED
GRANT INCOME	\$ 2,288,331	\$ 2,383,899	\$ 2,391,820	\$ 2,584,993	\$ 4,059,974
BUS FARE/TICKET SALES	62,106	(4,542)	272,000	289,500	200,000
OTHER REVENUES	-	58,065	50,000	57,500	59,500
TRANSFER FROM GENERAL FUND	-	4,319	771,894	771,894	775,000
APPROPRIATED FUND BALANCE	-	-	-	-	-
TOTAL	\$ 2,350,437	\$ 2,441,741	\$ 3,485,714	\$ 3,703,887	\$ 5,094,474

SUMMARY OF EXPENSES	2021 ACTUAL	2022 ACTUAL	2023 ORIGINAL	2024 ORIGINAL	2025 ADOPTED
PERSONNEL	\$ 1,352,815	\$ 1,331,238	\$ 1,161,249	\$ 1,165,077	\$ 1,379,250
OPERATING	1,252,623	1,142,136	1,839,465	1,880,332	2,241,012
CAPITAL IMPROVEMENTS	318,509	470,548	485,000	658,478	1,474,212
OTHER	-	-	-	-	-
TOTAL	\$ 2,923,947	\$ 2,943,922	\$ 3,485,714	\$ 3,703,887	\$ 5,094,474

**FLEET MAINTENANCE FUND
FOR FISCAL YEAR 2025 BUDGET**

The Fleet Maintenance Fund has been established as an internal service fund to account for charge-backs to the respective departments of the City for labor, fuel, and parts for items needed to maintain City vehicles. The creation of this fund will assist the City in more accurately reflecting the true costs of the vehicle maintenance by department.

SUMMARY OF REVENUES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
FUEL MARKUP	\$ 940,190	\$ 1,708,839	\$ 1,604,780	\$ 2,097,350	\$ 1,804,460
LABOR FEES	1,097,884	1,286,251	1,606,279	1,716,890	2,200,767
PARTS MARKUP	1,083,347	1,201,402	1,284,335	1,622,650	1,738,362
COMMERCIAL LABOR MARKUP	446,571	890,126	665,572	799,670	729,499
OTHER REVENUES	21,601	40,124	42,150	43,380	50,000
TRANSFER FROM GENERAL FUND	1,255,493	-	-	-	-
TOTAL	\$ 4,845,086	\$ 5,126,742	\$ 5,203,116	\$ 6,279,940	\$ 6,523,088

SUMMARY OF EXPENSES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
PERSONNEL	\$ 1,546,838	\$ 1,596,358	\$ 1,652,142	\$ 1,888,156	\$ 2,103,357
OPERATING	2,771,487	3,781,423	3,515,974	4,327,584	4,346,931
CAPITAL OUTLAY	25,497	32,022	35,000	64,200	72,800
TRANSFER TO GENERAL FUND	-	-	-	-	-
OTHER	-	(89,704)	-	-	-
TOTAL	\$ 4,343,822	\$ 5,320,099	\$ 5,203,116	\$ 6,279,940	\$ 6,523,088

**SANITATION FUND
FOR FISCAL YEAR 2025 BUDGET**

The Sanitation Fund is established to account for the user charges, fees, and all operating costs associated with the operation of the Sanitation Division operated through the Public Works Department of the City. The Sanitation Division offers comprehensive solid waste services such as garbage, recyclable, bulky trash, leaf collection, as well as mosquito and rodent control.

SUMMARY OF REVENUES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
REFUSE FEES	\$ 8,061,396	\$ 8,450,219	\$ 8,133,180	\$ 8,448,000	\$ 8,526,000
CART & DUMPSTER SALES	156,266	109,267	158,000	229,200	225,000
OTHER REVENUES	120,535	118,360	96,300	100,700	103,600
APPROPRIATED FUND BALANCE	-	-	-	471,004	638,350
TOTAL	\$ 8,338,196	\$ 8,677,846	\$ 8,387,480	\$ 9,248,904	\$ 9,492,950

SUMMARY OF EXPENSES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
PERSONNEL	\$ 2,928,273	\$ 2,949,655	\$ 3,203,461	\$ 3,810,482	\$ 4,269,119
OPERATING	4,265,003	4,167,931	5,122,470	5,376,873	5,223,831
CAPITAL	-	-	-	-	-
DEBT SERVICE	165,066	-	61,549	61,549	-
TRANSFER TO VRF	-	-	-	-	-
OTHER	-	(279,304)	-	-	-
TOTAL	\$ 7,358,342	\$ 6,838,282	\$ 8,387,480	\$ 9,248,904	\$ 9,492,950

**STORMWATER UTILITY FUND
FOR FISCAL YEAR 2025 BUDGET**

The Stormwater Utility Fund is an enterprise fund established to implement the City's Stormwater Management Program. Revenue for this program is generated through a Stormwater fee paid by citizens owning improved property with buildings, parking lots, driveways, etc. The Stormwater Management Program is implemented through the Public Works Department's Engineering and Street Maintenance Divisions. It is directed at compliance with Federal and State environmental regulations through the implementation of local development regulations, capital improvements, and storm drain maintenance.

SUMMARY OF REVENUES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 Original	2025 ADOPTED
STORMWATER UTILITY FEE	\$ 6,131,625	\$ 7,383,251	\$ 8,703,045	\$ 9,652,814	\$ 11,284,300
OTHER REVENUE	-	493,002	-	-	-
TRANSFER FROM OTHER FUNDS	719,506	-	-	-	-
APPROPRIATED FUND BALANCE	-	-	-	2,180,459	2,230,258
TOTAL	\$ 6,851,131	\$ 7,876,253	\$ 8,703,045	\$ 11,833,273	\$ 13,514,558

SUMMARY OF EXPENSES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 Original	2025 ADOPTED
PERSONNEL	\$ 2,085,745	\$ 2,415,207	\$ 2,400,725	\$ 2,828,260	\$ 3,630,460
OPERATING	4,284,957	4,127,995	3,677,130	3,991,142	4,771,353
CAPITAL	897,289	260,232	2,094,727	1,630,000	2,164,665
OTHER	(2,058,590)	-	-	-	-
TRANSFER OUT	2,032,063	1,732,056	1,158,775	3,383,871	2,948,080
TOTAL	\$ 7,241,465	\$ 8,535,490	\$ 9,331,357	\$ 11,833,273	\$ 13,514,558

**HOUSING FUND
FOR FISCAL YEAR 2025 BUDGET**

The Housing Division administers US Department of Housing and Urban Development Community Development Block Grant Funds and Local Bond Funds. The funds are used to develop programs to serve low and moderate-income households. To this end, this fund is responsible for monitoring programs for compliance with local, state, and federal program standards. This fund also provides housing rehabilitation assistance to owner occupants, assistance to nonprofit agencies, down-payment assistance to homebuyers, acquisition and demolition of substandard structures, and program administrative funding.

SUMMARY OF REVENUES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
CDBG GRANT INCOME	\$ 1,041,671	\$ 1,531,537	\$ 1,037,668	\$ 1,037,668	\$ 1,037,668
HOME GRANT INCOME	818,883	194,014	565,103	565,103	565,103
TRANSFER FROM GENERAL FUND	328,695	328,695	328,695	372,827	372,827
TOTAL	\$ 2,189,249	\$ 2,054,247	\$ 1,931,466	\$ 1,975,598	\$ 1,975,598

SUMMARY OF EXPENSES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
PERSONNEL	\$ 383,526	\$ 439,970	\$ 552,128	\$ 552,128	\$ 552,128
OPERATING	1,334,359	1,619,548	1,379,338	1,423,470	1,423,470
CAPITAL	-	-	-	-	-
TOTAL	\$ 1,717,885	\$ 2,059,518	\$ 1,931,466	\$ 1,975,598	\$ 1,975,598

HEALTH FUND FOR FISCAL YEAR 2025 BUDGET

The Health Fund is used to account for the administration of the City's health insurance program.

SUMMARY OF REVENUES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
CITY CONTRIBUTION	\$ 11,844,463	\$ 11,630,700	\$ 11,043,959	\$ 11,043,959	\$ 11,161,697
OTHER AGENCIES	784,033	872,970	1,103,731	1,103,731	1,103,731
RETIREE CONTRIBUTIONS	1,406,606	1,502,000	1,327,544	1,327,544	1,327,544
OTHER REVENUES	3,392	146	4,246	4,246	4,246
INSURANCE COMPANY REFUND/REIMB	2,113	3,240	240,000	240,000	240,000
APPROPRIATED FUND BALANCE	-	-	539,168	539,168	539,168
TOTAL	\$ 14,040,605	\$ 14,009,056	\$ 14,258,648	\$ 14,258,648	\$ 14,376,386

SUMMARY OF EXPENSES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
CITY CLAIMS	\$ 10,129,446	\$ 11,245,290	\$ 12,128,284	\$ 12,128,284	\$ 12,246,022
LIBRARY CLAIMS	161,018	166,687	230,602	230,602	230,602
CVA CLAIMS	80,527	74,426	58,218	58,218	58,218
HOUSING AUTHORITY CLAIMS	478,909	487,409	896,878	896,878	896,878
AIRPORT CLAIMS	212,819	226,833	195,338	195,338	195,338
RETIREE CLAIMS	1,213,317	1,327,649	653,383	653,383	653,383
OTHER EXPENSES	88,511	73,828	95,945	95,945	95,945
TOTAL	\$ 12,364,548	\$ 13,602,122	\$ 14,258,648	\$ 14,258,648	\$ 14,376,386

**VEHICLE REPLACEMENT FUND (VRF)
FOR FISCAL YEAR 2025 BUDGET**

The Vehicle Replacement Fund accounts for monies to fund the City's capital budget, for the replacement of vehicles. All vehicles/equipment maintained by the Fleet Maintenance Division of the Public Works Department are considered under this fund. This fund minimizes fluctuations in the annual budget for vehicle expenditures and establishes a manageable replacement cycle.

SUMMARY OF REVENUES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
SALE OF PROPERTY	\$ 182,580	\$ 38,426	\$ -	\$ -	\$ -
OTHER REVENUES	-	-	-	-	-
TRANSFER FROM CITY DEPARTMENTS	4,444,832	3,883,115	5,153,938	3,601,408	3,601,408
TRANSFER FROM GENERAL FUND	-	-	-	-	-
TRANSFER FROM SANITATION FUND	-	-	-	-	-
TOTAL	\$ 4,627,412	\$ 3,921,541	\$ 5,153,938	\$ 3,601,408	\$ 3,601,408

SUMMARY OF EXPENSES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 ADOPTED
OPERATING	\$ (1,335,898)	\$ 1,293,644	\$ -	\$ -	\$ -
CAPITAL EQUIPMENT	4,235,275	1,869,625	5,153,938	3,601,408	3,601,408
DEPRECIATION	-	-	-	-	-
TOTAL	\$ 2,899,377	\$ 3,163,269	\$ 5,153,938	\$ 3,601,408	\$ 3,601,408

**FACILITIES IMPROVEMENT FUND (FIP)
FOR FISCAL YEAR 2025 BUDGET**

The Facilities Improvement Fund accounts for monies to fund deferred maintenance projects as outlined in the City's 10 Year Facilities Improvement Plan. The projects funded include facility operations projects that are overseen by the Public Works department as well as Parks and Recreation improvement projects that are overseen by the Parks and Recreation department. The fund was created back in fiscal year 2014-2015 through a \$0.01 increase in the ad valorem property tax rate. The fund receives funding through transfers from the General Fund in an amount needed to fund the annual budgeted projects.

SUMMARY OF REVENUES	2021 ACTUAL	2022 ACTUAL	2023 ORIGINAL	2024 ORIGINAL	2025 ADOPTED
TRANSFER FROM GENERAL FUND	\$ 1,350,000	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
TRANSFER FROM CAPITAL RESERVE	-	-	-	-	-
MISCELLANEOUS REVENUE	-	-	-	-	-
TOTAL	\$ 1,350,000	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000

SUMMARY OF EXPENSES	2021 ACTUAL	2022 ACTUAL	2023 ORIGINAL	2024 ORIGINAL	2025 ADOPTED
CAPITAL IMPROVEMENT	\$ 1,791,667	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
OTHER EXPENSES	-	-	-	-	-
TOTAL	\$ 1,791,667	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000

**CAPITAL RESERVE FUND
FOR FISCAL YEAR 2024 BUDGET**

Capital Reserve Fund is a fund established to set aside and appropriate current funding to future capital projects. Routinely, the Council has transferred unassigned fund balance from the General Fund above the 14% Fund Balance policy into the Capital Reserve Fund to fund specifically identified projects as approved by Council.

SUMMARY OF REVENUES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ORIGINAL	2024 ADOPTED
INVESTMENT EARNINGS	\$ 367	\$ 55	\$ 1,919	\$ -	\$ -
TRANSFER FROM GENERAL FUND	806,882	2,205,587	-	-	-
APPROPRIATED FUND BALANCE	-	-	-	-	-
TOTAL	\$ 807,249	\$ 2,205,642	\$ 1,919	\$ -	\$ -

SUMMARY OF EXPENSES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ORIGINAL	2024 ADOPTED
TRANSFER TO GENERAL FUND	\$ -	\$ 605,587	\$ -	\$ -	\$ -
TRANSFER TO CAPITAL PROJECT FUND	-	-	-	-	-
TRANSFER TO FACILITIES IMPROVEMENT	250,000	140,487	-	-	-
TRANSFER TO DICKINSON PARKING	-	-	-	-	-
INCREASE IN RESERVE	-	-	-	-	-
TOTAL	\$ 250,000	\$ 746,074	\$ -	\$ -	\$ -



Capital Improvements

City of Greenville Operating Budget
Fiscal Year 2024–2025



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City of Greenville

Five Year Capital Improvement Program (CIP)

Fiscal Years 2024-25 Through 2028-29

INTRODUCTION

The City of Greenville’s Five-Year Capital Improvement Program (CIP) is a strategic plan covering fiscal year 2024-25 through 2028-29. The report is a planning tool that summarizes priority capital projects over the five-year period. The CIP plan is also a living document that serves as a reflection of Council’s current and future capital project priorities. The CIP plan will be updated based on input provided by Council at the annual Council Retreat, with all relative adjustments included in the annual budget. Therefore, the CIP presented in this document represents a first step in the implementation of Council’s strategic goals and priorities, which will serve as a roadmap for both staff and the community.

The plan provides a description of each project for which funding has been requested (i.e. proposed) over the five-year period. The report also includes schedules that summarize requested funding by the following:

- Proposed Fiscal Year of Funding
- Operating Department
- Proposed Funding Source
- Amount of Funding Currently Identified
- Amount of Funding Not Currently Identified

The CIP report also provides an indication of the additional operating dollars that will be necessary to maintain and operate each project once fully implemented. For this purpose, the CIP plan is a very comprehensive evaluation of the full cost of implementing both current and future capital initiatives of the Council.

The CIP plan represents proposed funding. The plan includes a number of capital projects for which funding has been identified. However, the plan also includes a number of capital projects for which capital funding has not been determined. The future funding of such projects will be based on the following factors:

- Availability of Future Funding
- Changes in Future Legislation at State and Federal Level
- Potential Redirection of City Resources
- Future Council Priorities

None the less, the CIP plan serves as a tool in the evaluation of available resources and how those resources can be utilized to meet the strategic priorities of the Council.

CAPITAL DEFINITION

The CIP plan includes projects and purchases that are considered “capital”. A project is considered capital if the cost is at least \$10,000 and has a useful life of at least 10 years. Equipment is considered capital if the cost is at least \$35,000 and the useful life is at least five years.

CIP PROCESS

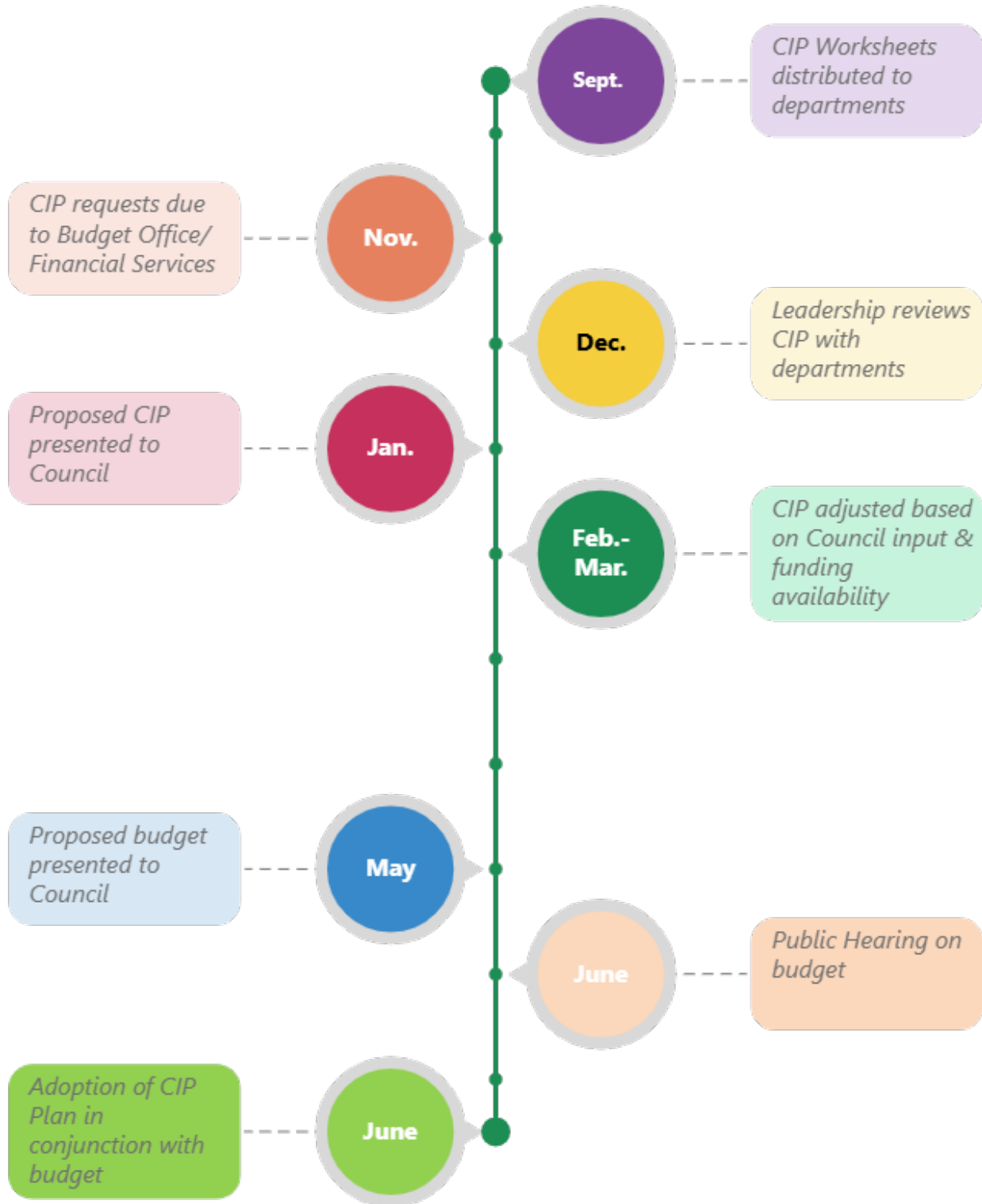
The CIP plan is reflective of a continual process that begins with an assessment of community needs. The assessment of community needs is made within the confines of the Council’s strategic goals and priorities. Based on the evaluation of such needs, each department prepares capital item requests and submits them to the Budget Office/Financial Services. The Budget Office in conjunction with the City Manager’s Office reviews the capital program requests as part of the annual budget process. Once reviewed, meetings are held between Leadership and the Department Heads to analyze all requests and how each fit into the strategic priorities of the Council. The requests are then formulated into the CIP plan to be presented to Council for input and guidance.

The following diagram outlines the steps to the CIP process:



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From a staff perspective, the CIP planning process begins early in the fiscal year. The process is overseen by the Financial Services Department and is included as an integral part of the City's budget calendar. The following is the CIP schedule for fiscal year 2024-25:



CAPITAL IMPROVEMENT PROJECTS

All proposed and requested capital improvement projects submitted by departments undergo scoring in accordance with the matrix shown below. Based on the nature of the project, it may receive a priority rating of Low, Medium, or High which assists leadership and Council in determining the funding priority of individual projects.

Proposed CIP Project:		Priority:	
Priority			
Project Type	High	Medium	Low
Health / Safety / Welfare			
Maint / Repair / Replace / Renovation			
New / Expansion			
HIGH	High priority, necessary projects. Highest need for funding.		
MEDIUM	Moderate priority, necessary projects.		
LOW	Desired projects. Consider for funding after Level 1 & 2 projects.		
Project Type			Choose One
Health / Safety / Welfare	The project is necessary to protect the health, safety, and/or welfare of citizens and/or employees.		
Maint / Repair / Replace / Renovation	The project provides for the maintenance, repair, replacement, or renovation of an existing asset.		
New / Expansion	The project produces a new asset or service.		
Priority			Choose One
High	1) Legal, Regulatory, or Technical Requirement 2) Council Goal or Priority 3) Significantly increases revenue or decreases expenses		
Medium	Required to maintain existing or adequate service levels or increase efficiency		
Low	Improves service levels or quality of life		

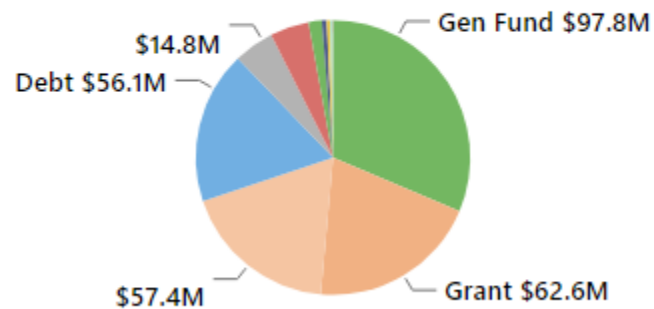
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CAPITAL IMPROVEMENT FUNDING

The proposed CIP is comprised of various potential funding sources. Sources include not only City funds, but also various State and Federal sources. The following is a description of each of the potential funding sources for the projects included in the CIP plan:

- General Fund (GF):** The General Fund is established to account for the revenues and expenditures associated with the operations of general government. The fund includes the receipt of property tax revenues, state shared revenues, licenses, permits, and fees.
- Powell Bill (PB):** Powell Bill includes state shared revenues allocated specifically for the purpose of maintaining streets and thoroughfares. This fund is financed through the state gasoline tax.
- Stormwater Fund (SWF):** Enterprise fund of the City used to manage the stormwater program. Projects are funded through user fees.
- Capital Reserve (CR):** Dollars appropriated (i.e. set aside) by Council to fund specific capital projects.
- Bond / Debt (B15D):** Funding obtained through General Obligation Bond financing, Certificates of Participation (COPS or LOBS), and installment financing. Such funds are used for larger, more costly projects.
- State Revolving Loan Fund (ST):** Dollars appropriated by the North Carolina Department of Environmental Quality to finance water, sewer, and stormwater related “green” projects. Such funds are being used to partially finance the Town Creek Culvert project.
- Other Grants (G):** Dollars appropriated through other various state and federal agencies to fund projects within the City.

Funding Source



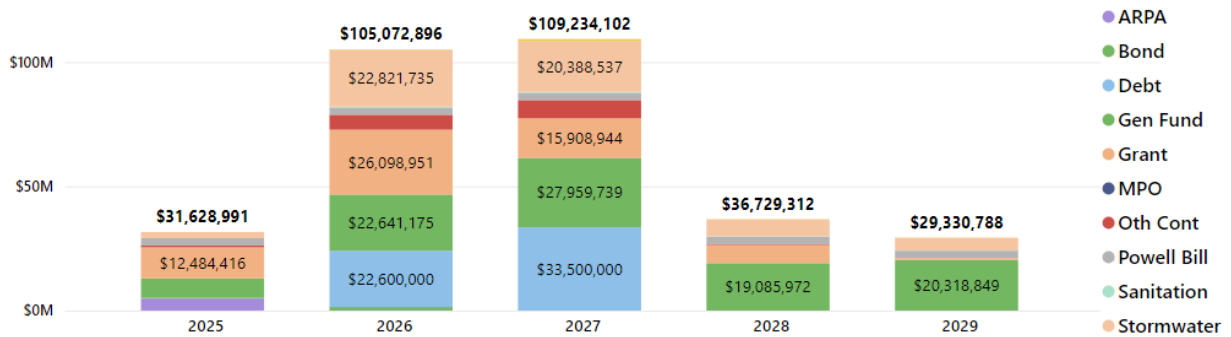
CAPITAL IMPROVEMENT PLAN

Project Name	2025	2026	2027	2028	2029	Total
	Proposed	Proposed	Proposed	Proposed	Proposed	Cost
10th St Safety Improvements	\$ 72,000	\$ 96,560	\$ -	\$ -	\$ -	\$ 168,560
4th St Reconstruction	-	-	-	-	365,000	\$ 365,000
Action Sports Park	-	-	-	75,000	925,000	\$ 1,000,000
ADA Retrofits	100,000	105,000	110,250	115,762	121,551	\$ 552,563
Arts District Streetscape	458,506	426,494	-	-	-	\$ 885,000
Asphalt Paving Crew	-	3,050,000	-	-	-	\$ 3,050,000
BCSC Lighting and Expansion	-	1,000,000	-	-	-	\$ 1,000,000
Build Grant	20,158,292	8,211,075	195,659	-	-	\$ 28,565,026
Cedar Ln Drainage Improvements	-	-	-	-	1,906,989	\$ 1,906,989
Cedar Stream Stabilization	160,805	3,032,600	-	-	-	\$ 3,193,405
Cemetery Operations Facility	-	750,000	-	-	-	\$ 750,000
Community & Climate Resiliency	-	4,382,800	10,135,050	6,482,150	-	\$ 21,000,000
Corey Rd Drainage Improvements	1,093,353	7,025,227	-	-	-	\$ 8,118,580
Covered Wash Bay	-	175,000	-	-	-	\$ 175,000
East Firetower SW Improvements	750,000	8,108,900	9,857,052	-	-	\$ 18,715,952
Electric Buses & Equipment	-	544,350	2,881,956	-	-	\$ 3,426,306
Emergency Generator	-	350,000	-	-	-	\$ 350,000
Fire Station #8	400,000	600,000	8,500,000	-	-	\$ 9,500,000
Fire/EMS Station Renovations	-	384,000	1,600,000	-	-	\$ 1,984,000
Fleet Fuel Tank Replacement	-	110,400	844,000	-	-	\$ 954,400
Forbes St Reconstruction	-	-	203,000	1,418,000	-	\$ 1,621,000
FS9 Land Acquisition	-	-	500,000	-	-	\$ 500,000
Greenbriar Stormwater Improvements	163,327	75,000	3,265,420	-	-	\$ 3,503,747
Harmony St Reconstruction	-	-	-	192,000	1,654,800	\$ 1,846,800
Horizons Plan Update	-	400,000	-	-	-	\$ 400,000
Jaycee Park Expansion	-	-	100,000	750,000	-	\$ 850,000
Lake Ellsworth Dam	40,000	300,000	-	-	-	\$ 340,000
Law Enforcement Training Center	-	12,000,000	13,000,000	-	-	\$ 25,000,000
Mast Arm Removal	-	34,750	173,650	-	-	\$ 208,400
Microtransit Vehicles	-	275,000	-	-	-	\$ 275,000
New Artificial Turf Fields	-	750,000	5,500,000	-	-	\$ 6,250,000
New GRPD Admin Building	-	225,000	2,000,000	-	-	\$ 2,225,000
New Gym at H. Boyd Lee Park	-	-	-	-	450,000	\$ 450,000
New Mini-Park	-	-	100,000	750,000	-	\$ 850,000
New Multi-Purpose Fields	-	-	-	260,000	-	\$ 260,000
New Police HQ Building	-	-	6,000,000	14,000,000	14,000,000	\$ 34,000,000
North-South Connector	300,000	3,950,000	-	-	-	\$ 4,250,000
Paramore Park Improvements	-	-	-	100,000	1,000,000	\$ 1,100,000
Pavement Management Program	3,508,359	3,258,000	3,415,120	3,579,923	3,752,787	\$ 17,514,189
Police Communications Expansion	-	600,000	-	-	-	\$ 600,000
Police Fleet Expansion	-	900,000	900,000	900,000	900,000	\$ 3,600,000
PSA Expansion (Fire)	-	400,000	1,500,000	-	-	\$ 1,900,000
PSA Expansion (PD)	-	1,000,000	-	-	-	\$ 1,000,000
PSA Storage	-	200,000	-	-	-	\$ 200,000
PSA Vehicle Shelter	-	60,000	-	-	-	\$ 60,000
Public Works Yard Repaving	-	500,000	1,250,000	750,000	500,000	\$ 3,000,000
Reade/Greene St Reconstruction	-	414,240	2,811,600	-	-	\$ 3,225,840
River Birch Tennis Center Improvements	-	500,000	-	-	-	\$ 500,000
S. Elm St Drainage Improvements	-	-	4,134,289	4,134,289	-	\$ 8,268,578
Secure PD Parking Lot	-	200,000	-	-	-	\$ 200,000
Sidewalk Construction Program	100,000	105,000	110,250	115,762	121,551	\$ 552,563
Signal Progression Studies	-	97,500	-	87,525	-	\$ 185,025
Sports Complex	-	1,500,000	25,000,000	-	-	\$ 26,500,000
St. Andrews Stream Restoration	1,631,676	5,321,000	-	-	-	\$ 6,952,676
Stormwater Camera Van	-	200,000	-	-	-	\$ 200,000
Stormwater Maintenance	1,343,220	1,500,000	1,569,400	1,642,102	1,718,266	\$ 7,772,988
Stream Bank Stabilization	149,453	100,000	100,000	100,000	100,000	\$ 549,453
SW Pipe Replacement Ph3	-	3,000,000	3,000,000	-	-	\$ 6,000,000
Tennis and Pickleball Facility	-	-	-	-	120,000	\$ 120,000
Town Common Bulkhead Replacement	500,000	25,500,000	-	-	-	\$ 26,000,000
Town Common Improvements	-	-	-	-	500,000	\$ 500,000
Trafalgar Dr Culvert Improvements	-	-	477,406	1,276,799	1,194,844	\$ 2,949,049
Traffic Services Bucket Truck	-	255,000	-	-	-	\$ 255,000
Watershed Master Plan Update	-	2,500,000	-	-	-	\$ 2,500,000
Wildwood to RPN Boardwalk	700,000	600,000	-	-	-	\$ 1,300,000
Total	\$ 31,628,991	\$ 105,072,896	\$ 109,234,102	\$ 36,729,312	\$ 29,330,788	\$ 311,996,089

*Approved

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Funding Source by Year



**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Action Sports Park		
DEPT:	Recreation and Parks	PRIORITY:	Medium
PRIMARY GOAL / PRIORITY:	Goal: Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
Remove aging steel and wood skate and bmx ramps from Jaycee Park and replace with a concrete action sports facility.

PROJECT JUSTIFICATION
This project will remove the existing ramps that are reaching the end of their serviceable life. The existing ramps have been repaired several times and continue to require costly repairs and maintenance in order to keep them safe and rideable. A concrete park is the preferred riding surface for many riders and requires little to no maintenance.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
	Design	\$ -	-	-	\$ -	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00
	Construction	-	-	-	-	-	925,000.00	-	925,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 925,000.00	\$ -	\$ 1,000,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	Gen Fund	-	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 925,000.00	\$ -	\$ 1,000,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 925,000.00	\$ -	\$ 1,000,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	2,000.00	\$ 2,000.00
			-	-	-	-	-	-
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	ABF Park Multipurpose Field		
DEPT:	Recreation and Parks	PRIORITY:	Medium
PRIMARY GOAL / PRIORITY:	Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
Construct a multipurpose field and extend the walking path around the track.

PROJECT JUSTIFICATION
The 2023 Recreation and Parks Master Plan identified a need for 6 additional multipurpose fields. Andrew Best Freedom Park has an ideal layout to accommodate a multipurpose field. There are very few multipurpose fields open to the general public at any time and existing fields are usually restricted to paid participants with scheduled practices and games. This field would cater to youth and adults for sports practices and pickup games.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
	Construction	\$ -	-	-	\$ -	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	Gen Fund	-	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE							5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028	2029		
PERSONNEL COSTS									
			-	-	-	-	-	-	\$ -
			-	-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS									
			-	-	-	5,000.00	5,000.00		\$ 10,000.00
			-	-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00		\$ 10,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Bradford Creek Soccer Improvements		
DEPT:	Recreation and Parks	PRIORITY:	Medium
PRIMARY GOAL / PRIORITY:	Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION	
Field lighting for three soccer fields and acquisition of currently leased parcel used for overflow parking.	

PROJECT JUSTIFICATION	
Future Stars Youth Soccer participation has increased to almost 1200 players the past spring and fall seasons. Field lighting would allow for increased usage of the soccer fields and allow for continued growth of the program. Acquiring the currently leased parcel adjacent to the soccer complex will ensure we have adequate parking space. During soccer seasons, this lot is routinely used.	

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
	Construction	\$ -	-	1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029		
	Gen Fund	-	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	3,000.00	3,000.00	3,000.00	3,000.00	\$ 12,000.00
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 12,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Elm Street Park Drainage Improvements		
DEPT:	Recreation and Parks	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
Install drainage improvements within and adjacent to Stallings Stadium at Elm Street Park. Replace the outfield fence.

PROJECT JUSTIFICATION
During heavy rainfall events significant ponding occurs on the playing surface at Stallings Stadium and along the section of Green Mill Run Greenway adjacent to the field. Installation of these drainage improvements will allow for the field to be used sooner after it rains, reduce sedimentation and erosion, and prevent standing water on the greenway in this area. As host to the Little League Softball World Series, expectations for field performance and conditions is elevated significantly. Replacing the outfield fence is needed due to its age and condition. Improvements such as these are necessary to continue to host high profile events and to best serve park users.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
	Design	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Construction	-	-	130,000	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ 20,000.00	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	Gen Fund	-	-	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
	TOTAL FUNDING:	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Jaycee Park Admin Improvements		
DEPT:	Recreation and Parks	PRIORITY:	Medium
PRIMARY GOAL / PRIORITY:	Goal: Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
Create a front desk reception area to serve Jaycee Park Administration and the Arts and Crafts Center. Add office space which will include 5 administrative offices, a conference room, and storage space. This project will also include the addition of art classrooms to help serve the increasing number of youth and adult artists. Also under consideration is moving administration offices to a new location which would allow the Arts and Crafts Center to expand throughout the existing building.

PROJECT JUSTIFICATION
This project will enhance customer service by relocating the reception area to better serve visitors to the park and enhance customer service. The addition will allow the department to convert cubicles that house current senior level employees to dedicated offices and establish the first conference room for the department. Due to additional special event programming there is a need to store materials that support those events. In addition, the Center for Arts and Crafts continues to see an increase in participation which has created a wait list for programs without adequate space. This project will add additional classrooms which will allow participant levels to increase, which will have a positive impact on departmental revenues.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
	Design	\$ -	-	200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
	Construction	-	-	-	2,500,000.00	-	-	-	-	2,500,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 200,000.00	\$ 2,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	Gen Fund	-	\$ -	\$ 200,000.00	\$ 2,500,000.00	\$ -	\$ -	\$ -	\$ 2,700,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 200,000.00	\$ 2,500,000.00	\$ -	\$ -	\$ -	\$ 2,700,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	20,000.00	20,000.00	20,000.00	\$ 60,000.00
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 60,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	New Mini Park #2 - Council District 4 or 5		
DEPT:	Recreation and Parks	PRIORITY:	0
PRIMARY GOAL / PRIORITY:	Goal: Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION	
Create a new Mini Park in Council District 4 or 5.	

PROJECT JUSTIFICATION	
The recently adopted Recreation and Parks Master Plan identified a need for 2 additional mini parks in Council districts 4 and 5. These areas of the City have very few parks and many neighborhoods are currently underserved in regards to access to parkland. Additional parks will help promote physical activity, enhance mental health, foster social connections, provide educational opportunities, and improve property values.	

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
	Design	\$ -	-	-	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 100,000.00
	Construction	-	-	-	-	745,000.00	-	-	745,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 745,000.00	\$ -	\$ -	\$ 845,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	Gen Fund	-	\$ -	\$ -	\$ 100,000.00	\$ 745,000.00	\$ -	\$ -	\$ 845,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 745,000.00	\$ -	\$ -	\$ 845,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	20,000.00	20,000.00	\$ 40,000.00
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	New Mini Park - District 4/5		
DEPT:	Recreation and Parks	PRIORITY:	Medium
PRIMARY GOAL / PRIORITY:	Goal: Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
Create a new Mini Park in Council District 4 or 5.

PROJECT JUSTIFICATION
The recently adopted Recreation and Parks Master Plan identified a need for 2 additional mini parks in Council districts 4 and 5. These areas of the City have very few parks and many neighborhoods are currently underserved in regards to access to parkland. Additional parks will help promote physical activity, enhance mental health, foster social connections, provide educational opportunities, and improve property values.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
	Design	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
	Construction	-	-	-	745,000.00	-	-	-	-	745,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 100,000.00	\$ 745,000.00	\$ -	\$ -	\$ -	\$ -	\$ 845,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	Gen Fund	-	\$ -	\$ 100,000.00	\$ 745,000.00	\$ -	\$ -	\$ -	\$ 845,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 100,000.00	\$ 745,000.00	\$ -	\$ -	\$ -	\$ 845,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 60,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Paramore Park Improvements		
DEPT:	Recreation and Parks	PRIORITY:	0
PRIMARY GOAL / PRIORITY:	Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
Complete Design and Construction of a sprayground/splashpad, sportcourt, and restroom facility at Paramore Park and expansion of the existing parking lot.

PROJECT JUSTIFICATION
The 2023 Recreation and Parks Master Plan identified a need for a sprayground in this location and it also identified a need for additional sport courts. Our current outdoor sport courts and outdoor aquatic facilities are all located in the northern/central part of the city. Expansion of sport courts and aquatic facilities towards the southern part of our city will help increase our level of service in terms of access to these types of facilities. Paramore Park is easily accessible by sidewalks and trails to numerous neighborhoods and is located on a main corridor in the City.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
	Design	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
	Construction	-	-	-	-	-	1,000,000.00	-	1,000,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 1,000,000.00	\$ -	\$ 1,100,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	Gen Fund	-	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 1,000,000.00	\$ -	\$ 1,100,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 1,000,000.00	\$ -	\$ 1,100,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	10,000.00	10,000.00	\$ 20,000.00
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Facility and Security Improvements at River Birch Tennis Center		
DEPT:	Recreation and Parks	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
Replace and upgrade the tennis court lights at River Birch Tennis Center. This will include adding Control-Link technology to the lighting system. The courts may need to be resurfaced following the completion of the lighting work. Replace and upgrade security lighting around the tennis center.

PROJECT JUSTIFICATION
There continues to be lighting outages at River Birch Tennis Center which has a negative impact on recreational programming. The City receives revenue through use agreements and tournaments that require a fully functioning facility. In order to continue doing business with outside tennis organizations and to continue to enhance recreational tennis programming, the lights need to be replaced. Replacement parts for the old lighting system have become more difficult to find which delays needed repairs. Adding Control-Link technology will allow staff to schedule, control, and monitor the lights easily and efficiently.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
	Construction	\$ -	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029		
	Gen Fund	-	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Sports Complex		
DEPT:	Recreation and Parks	PRIORITY:	Medium
PRIMARY GOAL / PRIORITY:	Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION	
Acquire land and construct a sports complex that includes 12 baseball/softball fields with lighted artificial turf fields. Other supporting infrastructure includes restrooms, concessions, bleacher seating, batting cages, administrative offices/meeting rooms, and on-site recreational amenities such as play structures and walking trails.	

PROJECT JUSTIFICATION	

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
	Design	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
	Construction	-	-	-	30,000,000	-	-	-	-	30,000,000
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 1,750,000	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ 31,750,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029		
	TBD	-	-	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
	TBD	-	-	-	30,000,000	-	-	-	-	30,000,000
		-	-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	-	\$ -
	TOTAL FUNDING:	\$ -	\$ -	\$ 1,750,000	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ 31,750,000

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	1,300,000.00	1,300,000.00	1,300,000.00	\$ 3,900,000.00
			-	-	-	-	-	\$ -
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 3,900,000

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Sports Connection Batting Cage Renovation		
DEPT:	Recreation and Parks	PRIORITY:	Medium
PRIMARY GOAL / PRIORITY:	Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
Replace the batting cage area with a multi-purpose court that can accommodate various sports; pickleball, basketball, futsal.

PROJECT JUSTIFICATION
The batting cage infrastructure has aged beyond its serviceable life. Staff have seen a greater demand for indoor multi-purpose sport courts. This type of facility improvement would allow for increased recreational programming and rentals. Additional programming would include youth basketball clinics, pickleball clinics for all ages and various non-traditional sports such as kickball and futsal. The project would provide staff the opportunity to implement various programs which would serve a broad target audience, increase revenue for the facility and address needs recommended as part of the Comprehensive Recreation and Parks public engagement.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
	Design	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 30,000.00
	Construction	-	-	-	670,000.00	-	-	-	670,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ -	\$ 700,000.00	\$ -	\$ -	\$ -	\$ 700,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	Gen Fund	-	\$ -	\$ -	\$ 700,000.00	\$ -	\$ -	\$ -	\$ 700,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ 700,000.00	\$ -	\$ -	\$ -	\$ 700,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	5,000.00	5,000.00	5,000.00	\$ 15,000.00
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Town Common Bulkhead and Esplanade Replacement		
DEPT:	Recreation and Parks	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
Replace the existing bulkhead and esplanade at the Town Common.

PROJECT JUSTIFICATION
The existing bulkhead at the Town Common has reached the end of its serviceable life. The bulkhead is a critical piece of infrastructure that protects the Town Common from erosion and flooding from the Tar River. In anticipation of future development at the Town Common, a Structural Condition Assessment of the bulkhead was completed in June of 2022. This report found the bulkhead to be in poor condition and recommended replacement.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
	Design	\$ -	\$ 875,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Construction	-	-	22,000,000.00	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ 875,000.00	\$ 22,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 22,000,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
ARPA	Federal	-	\$ 875,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Earmark	-	-	5,000,000.00	-	-	-	-	-
TBD	TBD	-	-	17,000,000.00	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ 875,000.00	\$ 22,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 22,000,000.00

RESULTING COSTS		EXPENSE TYPE	FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE		2025	2026	2027	2028	2029	
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 20,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Town Common Recreation Improvements		
DEPT:	Recreation and Parks	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
Construct a First Street Promenade, a Green Room for the Amphitheater, Concession Stands, a Removable Fencing System, and various Amphitheater Improvements that include Seating.

PROJECT JUSTIFICATION
The Town Common serves as the main community gathering space for festivals, concerts, and special events. Continuing the vision and improvements recommended in the Town Common Master Plan, these proposed additions will help elevate the Town Common's usefulness and ability to expand recreational and entertainment options. These improvements are needed in order for the Town Common to adequately serve a growing population who expect expanded leisure opportunities in our community without the need to travel hours away to another city.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	\$ -	\$ 500,000.00
	Construction	-	-	-	-	-	-	10,000,000.00	10,000,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 10,000,000.00	\$ 10,500,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	Gen Fund	-	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 10,000,000.00	\$ 10,500,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 10,000,000.00	\$ 10,500,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Wildwood Park Bridge and Boardwalk - West Side	
DEPT: Recreation and Parks	Priority: Medium
PRIMARY GOAL / PRIORITY: Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities.	

PROJECT DESCRIPTION
Construct approximately 700 linear feet of boardwalk to connect Wildwood Park to River Park North and install an 80 foot section of boardwalk to complete the trail loop around the lake on the west side of Wildwood Park.

PROJECT JUSTIFICATION
The boardwalks will connect existing trails at Wildwood Park to the trails at River Park North. The 80 foot boardwalk connection will form a complete loop around the lake on the west side of Wildwood Park. Greenways and trails were one of the important recreational needs identified in the recently adopted Recreation and Parks Master Plan. This project specifically is identified as a short-term priority project.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
B	Construction	\$ -	-	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029		
	Gen Fund	\$ -	-	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Wildwood Park Bridge and Boardwalk - West Side	
DEPT: Recreation and Parks	PRIORITY: 0
PRIMARY GOAL / PRIORITY:	Goal: Build a thriving and attractive community by creating vibrant neighborhoods, and expanding artistic, cultural, and recreational opportunities.
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
Construct approximately 700 linear feet of boardwalk and install a 60 foot pedestrian bridge.

PROJECT JUSTIFICATION
The boardwalks will connect existing trails at Wildwood Park to the trails at River Park North. The pedestrian bridge will form a complete loop around the lake on the west side of Wildwood Park. Greenways and trails were one of the important recreational needs identified in the recently adopted Recreation and Parks Master Plan. This project specifically is identified as a short-term priority project.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
B	Construction	\$ -	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
		-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	HQ Communications Expansion		
DEPT:	Police	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Enhance community engagement, safety, and wellness		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
To expand the Communications Room to increase from five to eight workstations.

PROJECT JUSTIFICATION
The Communications Room on the third floor needs an expansion. The number of Telecommunicators has increased since the building was constructed in 1995. Cost would include design, wall removal/construction, relocation of electronics and floor re-design.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
	Construction	\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029		
	Gen Fund	-	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Law Enforcement Training Center	
DEPT: Police	PL NAME: Medium
PRIMARY GOAL / PRIORITY: Enhance community engagement, safety, and wellness	
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
The Law Enforcement Training Center would serve both sworn and non-sworn law enforcement employees for required in-service annual training, recurring specialized skill-based training, and classroom lectures. The facility will include an indoor firing range, designated weapons cleaning area, classrooms, a large mat room/gym, and a room for virtual training to simulate real world scenarios (de-escalation techniques). The Training Center will be available for use by local law enforcement agencies.

PROJECT JUSTIFICATION
When the police department moved into 500 S Greene Street in 1995, there were 131 sworn officers. Today, the Greenville Police Department is one of the largest in Eastern NC, with 200 sworn positions and 57 non-sworn. Our headquarters facility is no longer adequate for training, leaving the Training Unit to borrow space from church gyms, private businesses and empty buildings to conduct hands-on training. Classroom training is provided year round and space is limited. Officers must drive an hour away to Nash County at least once per year to qualify with their issued firearms. There is no capability to conduct modern training, such as virtual simulation training, that requires split second decisions. It is imperative that police officers receive the most advanced training possible in order to meet the challenges of today. A single Law Enforcement Training Center is needed to accomodate all training needs for years to come. GPD anticipates possible funding partners for this facility, including the Pitt Community College, Pitt County Sheriff's Department, the Department of Public Safety and other local law enforcement agencies.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
	Construction	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000.00	\$ 6,000,000.00	\$ -	\$ 12,000,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000.00	\$ 6,000,000.00	\$ -	\$ 12,000,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	Gen Fund	-	\$ -	\$ -	\$ -	\$ 6,000,000.00	\$ 6,000,000.00	\$ -	\$ 12,000,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000.00	\$ 6,000,000.00	\$ -	\$ 12,000,000

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: PSA Storage	
DEPT: Police	PRIORITY: Medium
PRIMARY GOAL / PRIORITY: Enhance community engagement, safety, and wellness	
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
Stored items need to be re-located from the Hooker Road Storage Facility

PROJECT JUSTIFICATION
The Greenville Police Department has used the Parks and Rec facility on Hooker Road for storage for many years. The Public Safety Annex has the space to move and store those items, but additional construction is needed.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
	Construction	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029		
	Gen Fund	-	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Fire/Rescue Station 8	
DEPT: Fire EMS	PRIORITY: High
PRIMARY GOAL / PRIORITY: Enhance community engagement, safety, and wellness	
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
Fire/Rescue Station 8 will be constructed on a yet-to-be determined site in the South/West area of the City. This station will include three apparatus bays, sleeping quarters, training room, offices, kitchen, and other amenities commonly found in a municipal fire/rescue station. This building will be designed to accommodate future expansion to ensure that it will remain functional and be able to meet future growth demands of the City.

PROJECT JUSTIFICATION
Multiple station needs assessments have been completed, with the most recent completed in July of 2021. Recommendations have been made showing the need for this station to be constructed in the Davenport Farm/Frog Level Road area in order to meet increased call demands for Fire and EMS responses. Additionally, data collected confirms ever increasing travel times for responding units to this rapidly growing area of our City.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
	Land Acquisition	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
	Design	-	-	-	600,000	-	-	-	-	600,000
	Construction	-	-	-	-	10,000,000	-	-	-	10,000,000
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 400,000	\$ 600,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 11,000,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	Gen Fund	-	-	400,000	600,000	8,215,000	-	-	9,215,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 400,000	\$ 600,000	\$ 8,215,000	\$ -	\$ -	\$ 9,215,000

RESULTING COSTS		FIVE-YEAR ESTIMATE							5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028	2029		
PERSONNEL COSTS									
			-	-	-	-	-	-	\$ -
			-	-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS									
			-	-	-	-	-	-	\$ -
			-	-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Fire/ Rescue Station Renovations	
DEPT: Fire EMS	PRIORITY: Medium
PRIMARY GOAL / PRIORITY: Enhance community engagement, safety, and wellness	
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
This project would provide funding for updating Station #1 primarily to accommodate the increasing need for gender-specific facilities as well as to update to industry standard clean living and working area specifications. This project would include making modification to existing restrooms and living quarters to change from a dormitory style bedroom and shower area to multiple individual bedroom and shower facilities to ensure our stations have a sufficient number of facilities to accommodate an increasingly gender-diverse workforce and include clean living and working area designs to protect from carcinogens and blood borne pathogens for all employees and guests. Year 2 represents upgrades to stations 3 and 4 for the same reasons.

PROJECT JUSTIFICATION
To ensure all employees have access to living area facilities that meet the needs of gender specificity as we continue to increase the gender diversity of our workforce and provide clean safe living facilities for all personnel that must "live" in these areas for 24 hours at the time while on shift.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
	Design	\$ -	\$ -	\$ 384,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,000.00
	Constr	-	-	776,000.00	1,600,000.00	-	-	-	-	2,376,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 1,160,000.00	\$ 1,600,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,760,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	Gen Fund	-	\$ -	\$ 1,160,000.00	\$ 1,600,000.00	\$ -	\$ -	\$ -	\$ 2,760,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 1,160,000.00	\$ 1,600,000.00	\$ -	\$ -	\$ -	\$ 2,760,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Fire/ Rescue Burn Facility	
DEPT: Fire EMS	PRIORITY: Medium
PRIMARY GOAL / PRIORITY: Enhance community engagement, safety, and wellness	
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
Proposal for Training Unit Class A facility for live fire training. Live fire training in a safe controlled environment is a vital component of firefighter training to allow for realistic training for all firefighters and to assure fire ground confidence for actual operating. The proposed burn trainer is specifically engineered for cost effective live fire training scenarios.

PROJECT JUSTIFICATION
Multiple container-based Class A burn structures allow for real fire scenarios in a cost-effective design aligning with Center for Public Safety Excellence recommendation from Performance Category VIII-Need for live fire training solution for FR Department. Current FR facility is provides realistic training for technical rescue training, however limits the ability to conduct open burning without effecting the residential neighborhoods to the east and west of facility. Current facility is not compatible with class A burning and runs the risk of exposing employees to harmful contaminates during technical rescue training. Ability for new facility allows FR to establish practices for a clean/dirty facility in regards to equipment and personnel contamination.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
	Site Work	\$ -	\$ -	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ 63,000.00
	Construction	-	-	310,126.00	-	-	-	-	310,126.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 373,126.00	\$ -	\$ -	\$ -	\$ -	\$ 373,126.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	Gen Fund	-	\$ -	\$ 373,126.00	\$ -	\$ -	\$ -	\$ -	\$ 373,126.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 373,126.00	\$ -	\$ -	\$ -	\$ -	\$ 373,126.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Horizon's 2026 / Comprehensive Plan Update		
DEPT:	Planning & Development Services	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Expand the economic hub of eastern North Carolina through proactive economic development and job creation		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION

Within a couple of years the Horizon's 2026 Plan will be outdated. As such, an update to our comprehensive plan is needed, not only due to timing, but also to be in line with an updated Unified Development Ordinance which is being performed currently. Ultimately this will bring both projects in sync and will help the development community with "Future Land Use" development. The purpose for the Horizon's / Comprehensive Plan Update is to create clear, achievable action items that catalyze a rapid transformation of Greenville's development picture.

PROJECT JUSTIFICATION

The age of the City's Horizon's 2026 / Comprehensive Plan is quickly coming to the end of its life cycle. An update would make it a better tool for the private development community to use efficiently as well as to bring new concepts in development to the city without the need for constant text amendments or zone changes. Time equals money to the private development community.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Contract		-	-	250,000.00	250,000.00	-	-	-	500,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	\$ 500,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	Gen Fund	-	\$ -	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	\$ 500,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	\$ 500,000.00

RESULTING COSTS		EXPENSE TYPE	FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE		2025	2026	2027	2028	2029	
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Unified Development Ordinance (UDO)		
DEPT:	Planning & Development Services	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Expand the economic hub of eastern North Carolina through proactive economic development and job creation		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION

Over the past couple of years, City management has discussed and decided to move forward with the review, update and conversion of the current City of Greenville Zoning Ordinances into a Unified Development Ordinance (UDO). This is an effort to rewrite the never updated City Zoning Ordinance which is antiquated and constantly needing to be amended through the rezoning and text amendment process in order to conform more to the development needs of today. The purpose for the UDO is to create clear, achievable action items that catalyze a rapid transformation of Greenville's development picture. The initial review has begun and we are working on a previously approved \$150,000 budget. An additional \$50,000 was listed in FY '25, however, everything listed that far out, we are informed, is considered unfounded until it gets to that fiscal year. Due to the critical timing and the fact that consultant prices have increased we are asking for an additional \$75,000 (\$60,000 to cover the initial projected cost of the UDO, with an additional \$15,000 for unforeseen contingencies).

PROJECT JUSTIFICATION

The age of the City's zoning ordinance makes it a difficult tool for the private development community to use efficiently as well as to bringing new concepts in development to the city without the need for constant text amendments or zone changes. Time equals money to the private development community.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Contract		\$ -	\$ 150,000.00	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ 150,000.00	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	Gen Fund	-	\$ 150,000.00	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ 150,000.00	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00

RESULTING COSTS		EXPENSE TYPE	FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE		2025	2026	2027	2028	2029	
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	10th Street Corridor Safety Improvements		
DEPT:	Engineering	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION	
<p>This project would include: implementing an LPI (leading pedestrian interval) at 10th Street and Evans Street; extending the existing median eastward from the 10th Street overpass, including median fencing, to approximately South Washington Street to further discourage mid-block crossings where the BUILD-Arts District Trail will end; installing additional lighting / signage under the 10th Street overpass to improve safety and give vehicles advanced warning of pedestrian crossings; and constructing additional sidewalk or "small pedestrian plazas" on Dickinson Avenue at the bridge abutments to soften the entrances and provide clear sight lines.</p>	

PROJECT JUSTIFICATION	
<p>Based on the recently completed 10th Street Bicycle / Pedestrian Crossing Feasibility Study there is a clear need for a safe crossing of non-motorized traffic across 10th Street, while balancing the mobility needs of the motorized vehicular users on the corridor. Based on current data there is an average of 135 pedestrians crossing this location during the week and 187 pedestrians crossing this location during the weekend, an increase of 12.3% and 4.5%, respectively, from 2021. The maximum pedestrian count recorded for 2022 occurred on Friday March 25, 2022, where 728 pedestrians were recorded. NCDOT's Annual Average Daily Traffic (AADT) Mapping Application lists 12,000 vehicles per day for 10th Street between Dickinson Avenue and Evans Street in 2020. We believe these numbers are low due to COVID impacts and with the completion of the BUILD-Arts District Trail, Intersect East and multiple private developments in the area, numbers will continue to increase at a rapid rate. In addition, the total crash rate on this corridor is 706.22 crashes per 100 million vehicle miles traveled (MVMT), which is higher than both the Pitt County total crash rate (447.61 crashes / 100 MVMT) and the state-wide total crash rate for secondary routes in urban areas (303.62 crashes / 100 MVMT).</p>	

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Planning	Study	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	Final	-	-	12,100.00	-	-	-	-	\$ 12,100
Construction		-	-	80,100.00	-	-	-	-	\$ 80,100
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
TOTAL PROJECT:		\$ -	\$ 72,000	\$ 92,200	\$ -	\$ -	\$ -	\$ -	\$ 92,200

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	MPO	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
010	General Fund	-	-	92,200.00	-	-	-	-	\$ 92,200
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
TOTAL FUNDING:		\$ -	\$ 72,000	\$ 92,200	\$ -	\$ -	\$ -	\$ -	\$ 92,200

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028	2029	
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Arts District Streetscape	
DEPT: Engineering	PRIORITY: High
PRIMARY GOAL / PRIORITY: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.	
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
This project would fund the design, construction, and inspection of the installation of pedestrian lighting along both sides of W. 8th Street from Dickinson Avenue to Evans Street, pedestrian lighting along the west side of Pitt Street from Dickinson Avenue to W. 5th Street, and sidewalk along the same side of Pitt Street from W. 8th Street to W. 5th Street. Additionally, the proposed improvements include gateway treatments on Dickinson Avenue near Reade Circle and near the W. 10th Street overpass.

PROJECT JUSTIFICATION
The justification for this project request is to help with connectivity and walkability of Pitt Street in the Arts District, as well as identifying the Dickinson Avenue corridor as the "Arts District."

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Design	Final	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisition		\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	Lighting	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	Contract	\$ -	\$ -	\$ 645,000	\$ -	\$ -	\$ -	\$ -	\$ 645,000
Construction	CEI	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PROJECT:	\$ -	\$ 170,000	\$ 715,000	\$ -	\$ -	\$ -	\$ -	\$ 715,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
RTG	DOC Grant	\$ -	\$ 160,000	\$ 715,000	\$ -	\$ -	\$ -	\$ -	\$ 715,000
010	Gen Fund	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL FUNDING:	\$ -	\$ 170,000	\$ 715,000	\$ -	\$ -	\$ -	\$ -	\$ 715,000

RESULTING COSTS			FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028	2029	
PERSONNEL COSTS								
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
010	General Fund	Pedestrian Lights	\$ 1,245	\$ 1,245	\$ 1,245	\$ 1,245	\$ 1,245	\$ 6,225
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATING COSTS	\$ 1,245	\$ 1,245	\$ 1,245	\$ 1,245	\$ 1,245	\$ 6,225

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	BUILD Grant Projects		
DEPT:	Engineering	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
BUILD Grant is a large scale transportation infrastructure grant USDOT uses to invest in projects that promise to leverage and achieve economic development opportunities. Projects to be constructed under this group include 1-3) West 5th Street Streetscape Phase 2, 3, and 4 (from Cadillac Street to Cotanche Street, 4) South Tar River Greenway Phase 3B, 5) Arts District Trail between Dickinson Avenue and the future ECU Intersect East, 6) Moye Boulevard Sidewalk Expansion, connecting Project #2 with 10th Street Connector multi-modal facilities, 7) Town Common Connector (shared use path along Town Creek Culvert connecting 1st to 5th Streets, Town Common, and ECU Main Campus)

PROJECT JUSTIFICATION
These projects would enhance connectivity and economic opportunity between the "Core Four" areas of the City: ECU Main Campus, Uptown, West Greenville, and the Medical District. It would also facilitate further development of a safe transportation network for all users. ***funding required to match grant.***

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Design	Final	2,978,417	33,350	-	-	-	-	-	-
Acquisition	Contract	905,630	341,761	-	-	-	-	-	-
Acquisition	Property	391,631	1,303,975	-	-	-	-	-	-
Acquisition	Legal	16,715	164,485	-	-	-	-	-	-
Construction	Contract	-	15,500,000	15,500,000	6,643,505	-	-	-	22,143,505
Construction	CEI/CMT	14,880	909,207	1,350,000	1,375,451	400,000	-	-	3,125,451
Construction	Utilities/Railroad	-	720,000	25,000	-	-	-	-	25,000
	TOTAL PROJECT:	4,307,272	18,972,778	16,875,000	8,018,956	400,000	-	-	25,293,956

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	General Fund	1,817,900	1,843,571	161,561	-	-	-	-	161,561
	Grant	-	12,846,905	5,343,095	-	400,000	-	-	5,743,095
	Community Partner	-	-	1,150,000	-	-	-	-	1,150,000
	Bond/Debt	-	-	7,236,691	3,961,283	-	-	-	11,197,974
	Stormwater	-	-	-	4,000,000	-	-	-	4,000,000
	ARPA	2,489,372	4,282,302	2,983,653	57,673	-	-	-	3,041,326
	TOTAL FUNDING:	4,307,272	18,972,778	16,875,000	8,018,956	400,000	-	-	25,293,956

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
010	General Fund	Roadway and Pedestrian lights	\$ 38,133	\$ 38,133	\$ 38,133	\$ 38,133	\$ 38,133	\$ 190,665
010	General Fund	Landscape maintenance	37,800	39,690	41,675	43,758	45,946	208,869
		TOTAL OPERATING COSTS	\$ 75,933	\$ 77,823	\$ 79,808	\$ 81,891	\$ 84,079	\$ 399,534

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Community Center Pathway	
DEPT: Engineering	PRIORITY: High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION	
This project addresses pedestrian safety by routing citizens to the intersection of Memorial Drive and 3rd Street . Improvements utilize existing, unimproved City street right-of-way between 4th and 3rd Streets for a 10' wide asphalt multi-use path. The project also includes crossing of 4th Street, new 5'-6' wide sidewalk on the south side of 3rd Street, and roadway lighting on wood poles along the unimproved street right-of-way.	

PROJECT JUSTIFICATION	
This pedestrian safety improvement project would reduce the opportunity for the city's more vulnerable users on South Memorial Drive to be involved in an accident.	

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Design	Final	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	Contract	-	-	250,000.00	-	-	-	-	250,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	Gen Fund	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

RESULTING COSTS		EXPENSE TYPE	FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE		2025	2026	2027	2028	2029	
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
010	Gen Fund	Maintenance	-	500.00	500.00	500.00	500.00	\$ 2,000.00
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 2,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	New Engineering Building		
DEPT:	Engineering	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION	
This building will house Engineering Department (38 employee). The building will be located north of the river, on city owned property, directly adjacent to the Public Safety Annex (PSA). The preliminary design provides for approximately 15,000sf of office space, 12,000sf work/warehouse space, 3,000sf of outdoor storage space and parking spaces. It includes an emergency generator so the building can function as a secondary staging area north of the river in an emergency situation.	

PROJECT JUSTIFICATION	
Shortly after the creation of the Engineering Department Council approved an additional 7 stormwater positions to support new mandated stormwater regulations and the new stormwater capital plan. In addition, 2 positions for Traffic Services and 1 Transportation Planner were approved by Council over the next 2 years. Engineering has installed 8 cubicals in the assembly room to help accomodate staff temporarily however we still have 2 vacant positions. The emsembly room is the only space for the Public Works and Engineering Department gatherings and serves as flex space for sanitation when not on routes. The new building will also be utilized as a secondary emergency staging area to serve our citizens north of the river in case a disaster impacts our access across the Tar River.	

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Design	Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	Final	-	-	-	960,000	-	-	-	960,000
Construction	Contract	-	-	-	-	12,000,000	-	-	12,000,000
Construction	CEI/CMT	-	-	-	-	360,000	-	-	360,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	-	-	-	960,000	12,360,000	-	-	13,320,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	General Fund	\$ -	\$ -	\$ -	\$ 480,000.00	\$ 6,180,000.00	\$ -	\$ -	\$ 6,660,000.00
033	Stormwater	-	-	-	480,000	6,180,000	-	-	6,660,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	-	-	-	960,000	12,360,000	-	-	13,320,000

RESULTING COSTS		FIVE-YEAR ESTIMATE							5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028	2029		
PERSONNEL COSTS									
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS									
010	General Fund	Facility Maintenance	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	
033	Stormwater	Facility Maintenance	-	-	-	50,000.00	-	50,000.00	
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Forbes St. - Reconstruction and Drainage Improvements (8th St. to 9th St.)		
DEPT:	Engineering	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
This project would fund the design and reconstruction of Forbes Street from E. 8th St. to E. 9th St. Forbes Street is a curb and gutter section with an average pavement width of 26 ft. The project would consist of the installation of new storm drainage, pavement structure, sidewalks and ADA upgrades.

PROJECT JUSTIFICATION
The primary justification for this project request is to address the failing condition of storm drainage pipe and roadway. The 18" storm drain running parallel with Forbes St. has a Likelihood of Failure rating of 12.4, which is moderately high. This pipe provides the main outlet for the storm water collected along the newly reconstructed portion of 9th St the new ECU Bio-technology building. The pavement structure is in serious condition with an average PCI rating of 35. With the current deterioration rates projected, the average PCI will be 25 by 2025. Without this project, the rapid deterioration of the storm pipe and roadway will continue and the serviceability and safety of the road will be compromised.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Design	Final	\$ -	\$ -	\$ -	\$ 254,000	\$ -	\$ -	\$ -	\$ 254,000
Construction	Contract	-	-	-	-	846,000.00	-	-	846,000
Construction	CEI/CMT	-	-	-	-	140,000.00	-	-	140,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ -	\$ 254,000	\$ 986,000	\$ -	\$ -	\$ 1,240,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	General Fund	\$ -	\$ -	\$ -	\$ 162,000	\$ 467,000	\$ -	\$ -	\$ 629,000
033	SW Fund	-	-	-	92,000.00	519,000.00	-	-	611,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ 254,000	\$ 986,000	\$ -	\$ -	\$ 1,240,000

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Harmony St - Reconstruction and Drainage Improvements (Placid Wy to Lindenwood Dr.)		
DEPT:	Engineering	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
This project would fund the design and reconstruction of Harmony Street between Placid Wy and Lindenwood Dr. Harmony St. is a curb and gutter section with a pavement width of 32 ft. The project would consist of the installation of a new pavement structure, curb and gutter, storm drainage and ADA upgrades.

PROJECT JUSTIFICATION
The primary justification for this project request is to address the failing condition of Harmony St. and the lack of street drainage. The current condition of the roadway is very poor with an average PCI rating of 27. The current drainage configuration of Harmony St. causes the streets to flood during heavy rain events. The lack of drainage inlets located along Harmony St is the root cause of this local flooding. Current MSDD standards call for storm drainage inlets to be positioned no more the 300lf apart. Harmony St. has no drainage inlets and the road is 959 lf. The lack of inlets also adds to the accelerated deterioration of the roadway due to standing water during storm events. Without this project, the rapid deterioration of the road will continue and the serviceability and safety of the road will be compromised. This is one of many street reconstruction projects throughout the City. This project represents 0.55 lane miles from the total of 22.79 lane miles (\$48.8M) needing reconstruction throughout the City.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Design	Final	\$ -	\$ -	\$ -	\$ -	\$ 347,000	\$ -	\$ -	\$ 347,000
Construction	Contract	-	-	-	-	-	1,154,400	-	1,154,400
Construction	CEI	-	-	-	-	-	140,000	-	140,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ -	\$ -	\$ 347,000	\$ 1,294,400	\$ -	\$ 1,641,400

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 980,400	\$ -	\$ 1,270,400
033	SW Fund	-	-	-	-	57,000	314,000	-	371,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ -	\$ 347,000	\$ 1,294,400	\$ -	\$ 1,641,400

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Mast Arm Replacement	
DEPT: Engineering	PRIORITY: High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
There are 11 intersections that were originally located in the downtown area and surrounding Central Business District that use/used mast arm poles and mast arms for the traffic signal system. Through other CIP projects Reade/Evans, 5th/Evans, 5th/Reade, 5th/Cotanche and 5th/Washington were or will be replaced. As determined through engineering studies, the City will be removing 3rd/Washington, 3rd/Cotanche, 3rd/Reade and 4th/Washington as well as the foundations that are still in place from previously removing 4th/Reade and 4th/Cotanche. This project will fund those removals.

PROJECT JUSTIFICATION
The condition 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.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Design	Design	\$ 119,453	\$ -	\$ 35,280	\$ -	\$ -	\$ -	\$ -	\$ 35,280
Construction	Contract	175,000	-	-	176,400	-	-	-	176,400
Construction	CEI	16,614	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ 311,067	\$ -	\$ 35,280	\$ 176,400	\$ -	\$ -	\$ -	\$ 211,680

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	General Fund	\$ 311,067	\$ -	\$ 35,280	\$ 176,400	\$ -	\$ -	\$ -	\$ 211,680
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ 311,067	\$ -	\$ 35,280	\$ 176,400	\$ -	\$ -	\$ -	\$ 211,680

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: North-South Connector	
DEPT: Engineering	PRIORITY: High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
This project will fund the design and construction of a multi-use path (MUP) from Town Commons to River Park North along the existing street network. The project proposes to utilize the outside lane of N. Greene Street to provide a separated, two-way MUP from Town Commons to Mumford Road, and a combination of shared use bicycle lanes and dfzxcnew 5' wide sidewalk on the south side of Mumford Road from N. Greene Street to River Park North.

PROJECT JUSTIFICATION
Lack of multimodal facilities and road configurations has caused north side communities to be disconnected from the rest of the City's multimodal network. This project will provided the first such connection across the Tar River. Many of the communities residents and students rely on non-motorized transportation to reach jobs, health care, education, and other daily needs. The project will also have the added benefit of connecting West Greenville to River Park North.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Design	Final	\$ -	\$ 350,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Acquisition		-	-	25,000	-	-	-	-	25,000
Construction	Contract	-	-	3,285,000	-	-	-	-	3,285,000
Construction	CEI/CMT	-	-	100,000	-	-	-	-	100,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ 350,000	\$ 3,650,000	\$ -	\$ -	\$ -	\$ -	\$ 3,650,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
Federal Earmark		\$ -	\$ 350,000	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
City Funds		-	-	1,500,000	-	-	-	-	1,500,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ 350,000	\$ 3,650,000	\$ -	\$ -	\$ -	\$ -	\$ 3,650,000

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Pavement Condition Survey	
DEPT: Engineering	PRIORITY: High
PRIMARY GOAL / PRIORITY: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.	
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION

This project would fund the 2025 Laser Crack Measurement System (LCMS) Pavement Inspection Survey of the City Streets. As part of a sound Pavement Management Program the City's street condition should be inspected by means of LCMS automated inspection every 3 to 5 yrs. The project would consist of the contracting with a qualified firm to provide LCMS data that the Asset Management Division will analyze with the newly acquired Agile Assets - Pavement Express, Pavement Mangement System. In addition to collecting pavement conditions, the consultant will also preform right of way self assessments of sidewalks and ramps for compliance with the Americans with Disabilities Act.

PROJECT JUSTIFICATION

The primary justification for this funding request is to continue to build upon the pavement condition data collected in previous years, collect new subdivision streets accepted onto the network and establish better deterioration patterns of our City Streets. Without this funding, important decisions regarding future funding of pavement reconstruction, rehabilitation, preservation and maintenance projects will be based on out dated and unreliable data. This project is also necessary to complete the self assessment requirements identified in the ADA transition plan as dictated by the Americans with Disabilities Act.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
2025 Pavement & ADA Survey	Scan & Data	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
2019 Pavement & ADA Survey	Scan & Data	237,116	-	-	-	-	-	-	-
2014 Pavement Survey	Scan/Data	201,466	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ 438,582	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	MPO	\$ 350,866	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
010	General Fund	87,716	-	50,000	-	-	-	-	50,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ 438,582	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

RESULTING COSTS				FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE		2025	2026	2027	2028	2029	
PERSONNEL COSTS									
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		TOTAL PERSONNEL COSTS:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS									
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
		TOTAL OPERATING COSTS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Pavement Management Program	
DEPT: Engineering	PRIORITY: 0
PRIMARY GOAL / PRIORITY: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.	
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
This project would fund the Pavement Management Program which provides for the maintenance, preservation and rehabilitation of existing City streets. Options for these treatments include, crack sealing, micro-surfacing, resurfacing only, milling and resurfacing, and full depth patching among others. Presently, the City maintains 279 miles of streets. Following the Pavement Management Program goals of addressing the maintenance and preservation needs of our roads will extend the useful life cycle of the street by an average of 7 to 10 years.

PROJECT JUSTIFICATION
The primary justification for this project request is to protect the City's investment in our street network. By doing so, City street conditions will improve increasing the safety and rideability of the streets for the citizens of Greenville. Without this project, surface deterioration will accumulate and necessitate reconstruction of the entire street at a cost significantly higher than that of planned street maintenance, preservation and rehabilitation. The proposed level of funding is needed to achieve and maintain the City's average Pavement Condition Index (PCI) at 73. Since 2014, thru a combination of Bonds, General Fund and Powell Bill funding, the City has invested approximately \$21,722,035.85 on street rehabilitation.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Construction	Contract	\$ 20,670,810	\$ 3,675,000	\$ 3,045,000	\$ 3,197,250	\$ 3,357,113	\$ 3,524,968	\$ 3,701,217	\$ 16,825,547
Construction	CEI/CMT	1,051,225	350,000	360,500	371,315	382,454	393,928	405,746	1,913,943
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ 21,722,036	\$ 4,025,000	\$ 3,405,500	\$ 3,568,565	\$ 3,739,567	\$ 3,918,896	\$ 4,106,962	\$ 18,739,491

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	General Fund	\$ 1,922,036	\$ 1,825,000	\$ 1,205,500	\$ 1,368,565	\$ 1,539,567	\$ 1,718,896	\$ 1,906,962	\$ 7,739,491
011	Powell Bill	19,800,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ 21,722,036	\$ 4,025,000	\$ 3,405,500	\$ 3,568,565	\$ 3,739,567	\$ 3,918,896	\$ 4,106,962	\$ 18,739,491

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

v1.2 Updated 10/23

Table with project metadata: PROJECT NAME: Quail Hollow Rd. - Roadway Reconstruction and Drainage Improvements, DEPT: Engineering, PRIORITY: Medium, PRIMARY GOAL / PRIORITY, ADDL GOAL / PRIORITY.

PROJECT DESCRIPTION
This project would fund the design and reconstruction of Quail Hollow Rd. between Fox Haven Dr. and Chippendail Dr. Quail Hollow Rd. is a curb and gutter section with a pavement width of 33 ft.

PROJECT JUSTIFICATION
The primary justification for this project request is to address the failing condition of Quail Hollow Rd. The current condition of the roadway is very poor with an approximate PCI rating of 38.

PROJECT ESTIMATES table with columns for PHASE, TASK, HISTORICAL EXPENSES (PRIOR YRS, 2024), and FIVE-YEAR ESTIMATE (2025-2029), plus 5-YEAR PROJECT TOTAL.

FUNDING SOURCE table with columns for FUND #, FUNDING TYPE, HISTORICAL FUNDING (PRIOR YRS, 2024), and FIVE-YEAR ESTIMATE (2025-2029), plus 5-YEAR PROJECT TOTAL.

RESULTING COSTS table with columns for FUND #, FUNDING TYPE, EXPENSE TYPE, and FIVE-YEAR ESTIMATE (2025-2029), plus 5-YEAR PROJECT TOTAL.

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Reade St. and S. Greene St. - Roadway Reconstruction and Drainage Improvements	
DEPT: Engineering	PRIORITY: High
PRIMARY GOAL / PRIORITY: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.	
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
This project would fund the design and reconstruction of Reade Street between E. 1st Street and E. 5th Street and S. Greene St. between W. 1st St. and the Pitt-Greene Connector. The project would consist of the installation of a new pavement structure, repair/replacement of defective storm drainage, curb and gutter, installation of new pavement markings and ADA upgrades.

PROJECT JUSTIFICATION
The primary justification for this project request is to address the failing condition of Reade St. and S. Greene St. Reade St. and S. Greene St. are main collector roads servicing the downtown and college areas. The current condition of the roadways are classified as failed with an average PCI rating of 13. With the current deterioration rates projected, the average PCI of the two streets would be 5 by 2025. These are two of the many street reconstruction projects needed throughout the City. Combined these projects represent 1.58 lane miles from the total of 22.79 lane miles (\$48.8M) needing reconstruction throughout the City. The funding of this project is critical. Without capital improvement funding, this reconstruction work will have to be completed using the City's Annual Street Rehabilitation and Preservation funds. Doing so would drastically reduce, if not eliminate, the ability to treat additional City Streets due to the large cost of the project.

PROJECT ESTIMATES										
PHASE	TASK	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
		PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
Design	Final	\$ -	\$ -	\$ 447,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 447,000
Construction	Contract	-	-	-	1,454,000	-	-	-	-	1,454,000
Construction	CEI	-	-	-	105,000	-	-	-	-	105,000
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
TOTAL PROJECT:		\$ -	\$ -	\$ 447,000	\$ 1,559,000	\$ -	\$ -	\$ -	\$ -	\$ 2,006,000

FUNDING SOURCE										
FUND #	FUNDING TYPE	HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
		PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029		
010	General Fund	\$ -	\$ -	\$ 260,000	\$ 971,000	\$ -	\$ -	\$ -	\$ -	\$ 1,231,000
033	SW Fund	-	-	187,000	588,000	-	-	-	-	775,000
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
TOTAL FUNDING:		\$ -	\$ -	\$ 447,000	\$ 1,559,000	\$ -	\$ -	\$ -	\$ -	\$ 2,006,000

RESULTING COSTS										
FUND #	FUNDING TYPE	EXPENSE TYPE	FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL		
			2025	2026	2027	2028	2029			
PERSONNEL COSTS										
			-	-	-	-	-	-	-	\$ -
			-	-	-	-	-	-	-	\$ -
TOTAL PERSONNEL COSTS:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS										
			-	-	-	-	-	-	-	\$ -
			-	-	-	-	-	-	-	\$ -
TOTAL OPERATING COSTS:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Signal Progression Studies	
DEPT: Engineering	PRIORITY: High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
There are currently five corridors that have been interconnected and intially coordinated to provide original progression of traffic flow: 1) Greenville Blvd - 13 signals; 2) Memorial Dr - 16 signals; 3) 10th St - 9 signals; 4) Stantonsburg Rd - 7 signals; and 5) Fire Tower Rd - 7 signals. Five of these have been completed through FY 22 (Greenville Blvd, Memorial Dr, 10th St and Stantonsburg Rd). The remaining one (Fire Tower Rd) will be done in FY 24. Once completed the cycle will restart in the same order of implementation.

PROJECT JUSTIFICATION
The City of Greenville has a Signal Maintenance Agreement with the NCDOT. Part of the responsibilities of that agreement is to maintain the efficiency of traffic signal progression to the greatest extent possible, in each interconnected and progressed corridor on a reoccurring basis. In time, as traffic conditions change or grow, there is increasing demand to optimize signal timings throughout a corridor to provide the most efficient traffic operations in that corridor. The benefits derived through this study and implementation are less delay to motorists, reduced emmissions, decreased fuel consumption, and increased safety throughout corridor.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Design/Implementa	Design	\$ 140,000	\$ 95,000	\$ -	\$ 79,568	\$ -	\$ 73,158	\$ -	\$ 152,726
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ 140,000	\$ 95,000	\$ -	\$ 79,568	\$ -	\$ 73,158	\$ -	\$ 152,726

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	General Fund	\$ 140,000	\$ 95,000	\$ -	\$ 79,568	\$ -	\$ 73,158	\$ -	\$ 152,726
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ 140,000	\$ 95,000	\$ -	\$ 79,568	\$ -	\$ 73,158	\$ -	\$ 152,726

RESULTING COSTS		FIVE-YEAR ESTIMATE							5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028	2029		
PERSONNEL COSTS									
			-	-	-	-	-	\$ -	
			-	-	-	-	-	-	
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
OPERATING COSTS									
			-	-	-	-	-	\$ -	
			-	-	-	-	-	-	
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Traffic Services Bucket Truck	
DEPT: Engineering	PRIORITY: Medium
PRIMARY GOAL / PRIORITY: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.	
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
Purchase of an Altec Bucket truck for Traffic Signal Technician position.

PROJECT JUSTIFICATION
Due to the new supervisor position that was approved, existing pick up truck (use by signal technician) was re-assigned to supervisor. This will provide a new bucket truck to the remaining signal technician position whose pick-up truck was reassigned. Each Traffic Signal Technician is responsible for their own portion of assigned work which consists of assigned monthly traffic signal maintenance, assigned 811 traffic signal and traffic fiber optic locates, and also serving as an emergency trouble call vehicle during and after working hours. The signal maintenance also consists of LED signal replacement and traffic signal head upgrades in which all signal techs and trucks are utilized to perform these tasks within a timely manner while within the roadway. Due to the growth of Greenville with infrastructure projects, another traffic signal service truck is needed so each technician can be utilized properly to handle the work load and the daily emergency tasks.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
Purchase		\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029		
010	General	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

RESULTING COSTS		EXPENSE TYPE	FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE		2025	2026	2027	2028	2029	
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
010	General	VRF	2,800.00	3,080.00	3,388.00	3,726.80	4,844.84	\$ 17,839.64
			-	-	-	-	-	-
		TOTAL OPERATING COSTS:	\$ 2,800.00	\$ 3,080.00	\$ 3,388.00	\$ 3,726.80	\$ 4,844.84	\$ 17,839.64

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Vision Zero Action Plan		
DEPT:	Engineering	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Enhance community engagement, safety, and wellness		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
Located in Pitt County, NC and home to 161,800 residents, the Greenville Urban Area MPO (GUAMPO) region encompasses over 188 square miles with 1,001 miles of roads, 139 miles of sidewalks, and 10 greenways. Travel demand within the region has grown quickly, with over 80,000 road users added to the network over the last decade. Establishing a Vision Zero Safety Action Plan would enhance mobility and facilitate safety improvements that build on existing transportation assets while preserving long-standing community values.

PROJECT JUSTIFICATION
Between 2017 and 2021, the GUAMPO region saw 362 total fatal and serious injury crashes, with crash rates exceeding that of other MPOs within the state. These severe crashes devastate lives and cost roughly \$9.2M annually in losses, using USDOT BCA guidance and FHWA Crash Costs. Most of these crashes occurred along corridors identified as the High Injury Network corridors of interest. These priority corridors will be the primary focus for investments identified in this planning effort and will serve as potential sites for demonstration projects. On May 11, 2023 the Greenville City Council approved a resolution supporting the city's participation in the Vision Zero Safety Action Plan, prioritizing transportation safety with the city and region. This Vision Zero Safety Action Plan will advance these priorities by identifying a range of strategies to serve as demonstration projects to improve safety for all road users.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
	Project	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	General Fund	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	NCDOT	-	-	50,000	-	-	-	-	50,000
SS4A	Grant	-	-	400,000	-	-	-	-	400,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Asphalt Paving Crew	
DEPT: Public Works - Streets	PRIORITY: Medium
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
To staff with equipment an asphalt paving crew for the Street Division to be able to resurface subdivision streets and needs for maintenance.

PROJECT JUSTIFICATION
The Street Division is responsible for maintaining over 282 lane miles of City streets. With the PCI rating of many street below average this would help offset the resurfacing of streets that are not scheduled for resurfacing as part of the resurfacing contract each year. The Division would be able to mill and repave subdivision streets and do large pavement repairs. The Street Division would utilize current employees to preform this work. With this equipment it would greatly improve our infrasture and reduce long term maintenance cost for the City.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
	Paving Machine	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Tandem Dump Truck	-	-	250,000	-	-	-	-	250,000
	Lowboy	-	-	400,000	-	-	-	-	400,000
	Roller	-	-	150,000	-	-	-	-	150,000
	Milling Machine	-	-	750,000	-	-	-	-	750,000
	Tandem Dump Truck	-	-	250,000	-	-	-	-	250,000
	Tandem Dump Truck	-	-	250,000	-	-	-	-	250,000
	TOTAL PROJECT:	\$ -	\$ -	\$ 3,050,000	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	General Fund	\$ -	\$ -	\$ 3,050,000	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 3,050,000	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000

RESULTING COSTS		FIVE-YEAR ESTIMATE							5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028	2029		
PERSONNEL COSTS									
			-	-	-	-	-	\$ -	
			-	-	-	-	-	-	
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
OPERATING COSTS									
			-	-	-	-	-	\$ -	
			-	-	-	-	-	-	
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Cemetery Operations Facility @ Homestead Memorial Gardens	
DEPT: Public Works - Building & Grounds	PRIORITY: Low
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
New 5,000 sqft pre-engineered metal building operations facility. This project will be based on a 40'x125' pre-engineered metal building built upon a 6" reinforced concrete floor, concrete approach aprons, 5 -25' bay sections with 14'x16' overhead doors with a total eve height of 18'. Interior multi use office space with two single stall restrooms.

PROJECT JUSTIFICATION
Cemetery staff is responsible for the daily operation of the City's four cemeteries, the largest being Homestead Memorial Gardens located @ 4251 E 10th Street. Operational duties at each cemetery consist of grounds mowing and edging of all markers and headstones, pest and weed management, road cleaning and path maintenance, and 250+ burial services each year. Staff currently houses the majority of the heavy equipment needed for these operations in an open air lean-to shelter. Equipment is exposed to all weather conditions which increases the need for maintenance and replacement of parts to ensure proper and safe operation. The new facility, which is shown on the Cemetery Master Plan, would be located away from the main burial sites and landscaping screening provided.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
	Construction	\$ 625,000.00	\$ -	\$ 875,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 875,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ 625,000.00	\$ -	\$ 875,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 875,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	Gen Fund	625,000.00	\$ -	\$ 875,000.00	\$ -	\$ -	\$ -	\$ -	\$ 875,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ 625,000.00	\$ -	\$ 875,000.00	\$ -	\$ -	\$ -	\$ -	\$ 875,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Sweeper		
DEPT:	Public Works - Streets	PL NAME:	
PRIMARY GOAL / PRIORITY:	Goal: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and park		
ADDL GOAL / PRIORITY:	Goal: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and park		

PROJECT DESCRIPTION

The Street Division of Public Works is responsible for sweeping 490 miles of City maintained streets. Currently the City utilizes three sweepers to maintain these streets.

PROJECT JUSTIFICATION

Currently the Street Division has three street sweepers that maintain 490 curb miles of City maintained streets. From November to April the Division averages 40 miles per week per sweeper. From May to October the Division averages 48 miles per week per sweeper. On average the Division covers 490 miles ever 4 weeks not including down time for repairs. With the increasing number of miles being accepted each year for maintenance the Division is requesting another sweeper. The goal of the Division is to be able to sweep the 490 miles of streets 6 A18times a year. With down time of the three sweepers being over 50% of the time it is difficult to meet the goals of the Division as identified in the City's NPDES permit.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Purchase	Sweeper	\$ -	\$ -	\$ 440,000.00	\$ -	\$ -	\$ -	\$ -	\$ 440,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 440,000.00	\$ -	\$ -	\$ -	\$ -	\$ 440,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
033	Stormwater	-	\$ -	\$ 440,000.00	\$ -	\$ -	\$ -	\$ -	\$ 440,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 440,000.00	\$ -	\$ -	\$ -	\$ -	\$ 440,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			7,000.00	8,000.00	9,000.00	12,000.00	15,000.00	\$ 51,000.00
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ 7,000.00	\$ 8,000.00	\$ 9,000.00	\$ 12,000.00	\$ 15,000.00	\$ 51,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Street Division Expansion	
DEPT:	Public Works - Streets	PL NAME:
PRIMARY GOAL / PRIORITY:	Goal: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and park	
ADDL GOAL / PRIORITY:	Goal: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and park	

PROJECT DESCRIPTION
Expand the Street Division to house 43 employees. This project would add additional office space for 5 Supervisors, 2 Assistant Street Superintendents, 1 Street Superintendent and 1 Quality Control Tech. This project would also provide indoor lockers for the employees along with a training room and additional bathrooms for the employees.

PROJECT JUSTIFICATION
Currently the Street Division only has enough office space for 1 Street Superintendent, 2 Assistant Street Superintendent and 3 Supervisor offices. The current employee lockers are located outside under a shelter that are exposed to the weather and have a moisture problem. The facility only has 3 bathroom stalls that would accommodate 43 employees. Currently not all staff can be inside at one time and a majority of them sit outside under the shelter during all types of weather. The current inside space for employees has a capacity for 12 employees.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
Purchase	Design	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
	Construction	-	-	4,000,000.00	-	-	-	-	-	4,000,000.00
	Modular Rental	-	-	60,000.00	10,000.00	10,000.00	10,000.00	-	-	90,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 4,360,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ 4,390,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
033	Stormwater	-	\$ -	\$ 369,600.00	\$ 2,640,000.00	\$ 6,600.00	\$ 6,600.00	\$ -	\$ 3,022,800.00
010	General Fund	-	-	\$ 190,400.00	1,360,000.00	3,400.00	3,400.00	-	1,557,200.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 560,000.00	\$ 4,000,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 4,580,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Document#1187312

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Pickup Truck for Utility Locator positions		
DEPT:	Public Works - Streets	PL NAME:	
PRIMARY GOAL / PRIORITY:	Goal: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and park		
ADDL GOAL / PRIORITY:	Goal: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and park		

PROJECT DESCRIPTION
The Street Division of Public Works is responsible for locating the stormwater infrastructure of the public drainage system that the City maintains. With the increase number in ticket volume from private development and new utilities being installed two Utility Locator positions have been submitted for new positions. The Street Division has requested two locator positions to locate all City owned facilities being stormwater, IT fiber, and Traffic signal fiber and loops. This will make it a one stop shop for utility locates that handles all locate tickets.

PROJECT JUSTIFICATION
The Street Division of Public Works is responsible for locating the stormwater infrastructure of the public drainage system that the City maintains. With the increase number in ticket volume from private development and new utilities being installed two Utility Locator positions have been submitted for new positions. Over the last 2.5 years the City has contracted with Southern Cross to locate utilities for the Metronet project. The City has spent over \$200,000.00 dollars for this service. The two requested trucks would be used for the Utility Locator position.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Purchase	Pickup Truck	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
Purchase	Pickup Truck	-	-	30,000.00	-	-	-	-	30,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
033	Stormwater	-	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
033	Stormwater	-	-	30,000.00	-	-	-	-	30,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028	2029	
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			4,000.00	5,000.00	6,000.00	7,000.00	8,000.00	\$ 30,000.00
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ 4,000.00	\$ 5,000.00	\$ 6,000.00	\$ 7,000.00	\$ 8,000.00	\$ 30,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Camera Inspection Van	
DEPT:	Public Works - Streets	PL NAME:
PRIMARY GOAL / PRIORITY:	Goal: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and park	
ADDL GOAL / PRIORITY:	Goal: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and park	

PROJECT DESCRIPTION
The Street Division of Public Works is responsible for the maintenance and operation of the city's stormwater infrastructure which includes all piping, and structures. A necessary component of performing this task is a camera inspection van to determine 1) the condition of the pipe prior to maintenance 2) to view any obstructions (fiber conduit, gas mains, water pipes) that may exist in our pipes 3) measure effectiveness of cleaning procedure done. A camera inspection van is a critical component for a successful to camera storm drain pipe for maintenance purposes. The Street Division will also need to camera a pipe segment to determine what repairs needs to be done before excavation begins.

PROJECT JUSTIFICATION
The Camera Inspection van will give the Street Division of Public Works the ability to inspect/clean our storm drain lines and to determine what methods of repair needs to be used. The inspection camera will be used to camera pipe before we clean pipe with the pipe truck. Numerous locations throughout the City have gas, water, sewer, telecommunication lines and electric lines penetrating through our stormwater system. The camera will aid in identifying these areas and protect the health and safety of Public Works staff and our residents.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
Purchase	Camera Van	\$ -	\$ -	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029		
033	Stormwater	-	\$ -	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			7,000.00	8,000.00	9,000.00	12,000.00	15,000.00	\$ 51,000.00
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ 7,000.00	\$ 8,000.00	\$ 9,000.00	\$ 12,000.00	\$ 15,000.00	\$ 51,000.00

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**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Asphalt Paving Crew		
DEPT:	Public Works - Streets	PL NAME:	
PRIMARY GOAL / PRIORITY:	Goal: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and park		
ADDL GOAL / PRIORITY:	Goal: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and park		

PROJECT DESCRIPTION
To staff with equipment an asphalt paving crew for the Street Division to be able to resurface subdivision streets and needs for maintenance.

PROJECT JUSTIFICATION
The Street Division is responsible for maintaining over 282 lane miles of City streets. With the PCI rating of many street below average this would help offset the resurfacing of streets that are not scheduled for resurfacing as part of the resurfacing contract each year. The Division would be able to mill and repave subdivision streets and do large pavement repairs. The Street Division would utilize current employees to preform this work. With this equipment it would greatly improve our infrasture and reduce long term maintenance cost for the City.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
	Paving Machine	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00
	Tandem Dump Truck	-	-	250,000					250,000.00
	Lowboy	-	-	400,000					400,000.00
	Roller	-	-	150,000					150,000.00
	Milling Machine	-	-	750,000					750,000.00
	Tandem Dump Truck	-	-	250,000.00					250,000.00
	Tandem Dump Truck	-	-	250,000.00					250,000.00
	TOTAL PROJECT:	\$ -	\$ -	\$ 3,050,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	General Fund	-	\$ -	\$ 3,050,000.00					\$ 3,050,000.00
		-	-						-
		-	-						-
		-	-						-
		-	-						-
	TOTAL FUNDING:	\$ -	\$ -	\$ 3,050,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Repaving of PWD Yard		
DEPT:	Public Works - Streets	PL NAME:	
PRIMARY GOAL / PRIORITY:	Goal: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and park		
ADDL GOAL / PRIORITY:	Goal: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and park		

PROJECT DESCRIPTION
To replace all existing asphalt by removing asphalt, providing new 8" rock base then applying 4" of new asphalt. At heavy used areas for stopping, starting, and turning where asphalt is not holding up, install new concrete with a new 8" base topping with 8" of concrete.

PROJECT JUSTIFICATION
The Public Works asphalt and concrete yard is original dating from 1979. Over 500 vehicles drive on the yard on a daily basis. The asphalt is well past its life as well as the amount of daily heavy and light traffic, has caused the asphalt to deteriorate causing cracking, sining spots, pot holes, and weakness to the base that holds the asphalt up. Over the past 40+ years there have been patches to try to maintain the yard but those are falling, and patching is taking place on an annual basis to try to keep the yard in a workable condition. Providing a sound yard will not only enhance safety of City staff but will also help with the performance of the vehicles and staff not having damage caused to vehicles or staff having to avoid potholes and sinking areas in a congested area. There have been several injuries that have occurred on the yard that have led to numerous workmen's comp claims that have included broken foot, sprains, and knee injuries.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
1.00	A&E/Concrete	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
2.00	PW Entry/Parking	-	-	-	1,250,000	-	200,000	-	1,450,000.00
3.00	Fleet/B&G Yard	-	-	-	-	1,250,000	-	-	1,250,000.00
4.00	Fleet/Traffic Yard	-	-	-	-	-	-	200,000	200,000.00
5.00	Street/Sanitation Yd	-	-	-	-	-	-	500,000	500,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 500,000.00	\$ 1,250,000.00	\$ 1,250,000.00	\$ 200,000.00	\$ 700,000.00	\$ 3,900,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	General Fund	-	\$ -	\$ 200,000	\$ 500,000	\$ 300,000	\$ 200,000	\$ 550,000	\$ 1,750,000.00
033	Stormwater	-	-	100,000	250,000	150,000	100,000	150,000	750,000.00
032	Sanitation	-	-	100,000	250,000	150,000	100,000	100,000	700,000.00
030	Transit	-	-	100,000	250,000	150,000	100,000	100,000	700,000.00
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 500,000.00	\$ 1,250,000.00	\$ 750,000.00	\$ 500,000.00	\$ 900,000.00	\$ 3,900,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028	2029	
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Drainage Pipe Replacement		
DEPT:	Public Works - Building & Grounds	PRIORITY:	Medium
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION	
This project would fund the design, replacement or rehabilitation of approximately 1500 linear feet of 84" Corrugated Metal Pipe (CMP) located within the Public Works Yard. The 84" CMP, which carries storm water from a large drainage area west of Skinner St, runs from Skinner St. through the middle of the Public Works complex and connects to the drainage system that runs under Beatty St and the CSX Railroad. The project would consist of the installation of new storm drainage, pipe rehabilitation (CIPP Liner), and pavement structure along the existing paved areas.	

PROJECT JUSTIFICATION	
The primary justification for this project request is to address the failing condition of the 84" CMP and its potential safety hazard. The Corrugated Metal Pipe sections that run through the PWD yard are severely deteriorated due to the high acidity of the soils at this location. The current condition of the pipes is very poor and there have been several sinkholes that have developed along sections of pipe. One sinkhole within the pavement area caused the Fleet Division to lose access to their work bays for an extended period of time. Without this project, the deterioration of the corrugated metal pipes will continue and potentially compromise vehicular access to and from the Fleet Garage and thus hindering the City's ability to complete needed services for the citizens of Greenville.	

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
	Constr Ph 1-2	\$ -	\$ 368,757	\$ 9,631,243	\$ -	\$ -	\$ -	\$ -	\$ 9,631,243
	Constr Ph 3	-	-	1,500,000.00	-	-	-	-	1,500,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ 368,757	\$ 11,131,243	\$ -	\$ -	\$ -	\$ -	\$ 11,131,243

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
	ARPA	\$ -	\$ 368,757	\$ 9,631,243	\$ -	\$ -	\$ -	\$ -	\$ 9,631,243
	Gen Fund	-	-	1,500,000.00	-	-	-	-	1,500,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ 368,757	\$ 11,131,243	\$ -	\$ -	\$ -	\$ -	\$ 11,131,243

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Electric Bus Infrastructure and Charging Station		
DEPT:	Public Works - Transit	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and str		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
Greenville Area Transit will apply for the Federal Transit Administration's Low- and No- Emissions Grant in FY 24. The grant application will be for funding to install plug-in charging stations with electric infrastructure, purchase two battery electric buses and a mobile charging generator, and staff training. The estimated timeframe for installing the infrastructure and charging station is in FY 25. The estimated timeframe for acquiring two battery electric buses is FY 26.

PROJECT JUSTIFICATION
The total anticipated cost is \$3.1 million. FTA funding will cover 85% of the project cost. Local match is 15%. The City of Greenville can initiate an electric bus program by acquiring charging stations with the required infrastructure and two battery electric buses. Introducing electric buses enhances the public transportation system with a sustainable energy option for transit operations. With regards to OPERATING COSTS, when you compare Diesel vs Electric: Diesel: 4.66 miles per gallon. 4,882 average annual gallons @ \$2.40 per gallon (average over 5 years) - \$12,009.00 cost annually per bus. Cost per mile = \$0.53. Electric: 17.3 miles per gallon equivalent. 1,314.00 average annual gallons @ \$2.40 per gallon (average over 5 years) - \$3,232.00 cost annually per EV bus. Cost per mile \$0.15. \$8,777.00 annual savings for a 12 year bus = \$105,234.00 per bus over its lifetime. Maintenance and repair: Diesel is \$4,500.00 per year per vehicle. Electric is \$3,000.00 per year per vehicle.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
1.00	Plug-in charging station	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00
1.00	Generator and mobile charging equipment	-	-	375,000.00	-	-	-	-	375,000.00
2.00	Purchase two battery electric buses	-	-	-	2,400,000.00	-	-	-	2,400,000.00
2.00	Workforce development /training	-	-	-	150,000.00	-	-	-	150,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 625,000.00	\$ 2,550,000.00	\$ -	\$ -	\$ -	\$ 3,175,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
030	FTA Grant	-	\$ -	\$ 531,250.00	\$ 2,167,500.00	\$ -	\$ -	\$ -	\$ 2,698,750.00
030	Transit General Fund	-	-	93,750.00	382,500.00	-	-	-	476,250.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 625,000.00	\$ 2,550,000.00	\$ -	\$ -	\$ -	\$ 3,175,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
N/A			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Fleet Emergency Generator	
DEPT: Public Works - Building & Grounds	PRIORITY: High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
This project will provide for an emergency generator for Fleet Services Building and the City's Fuel Station located at the Public Works Facility. The estimated size of the generator will be approximately 65kw.

PROJECT JUSTIFICATION
Currently the Fleet Division (including the City's Fuel Station) has no emergency backup power to operate during a power outage due to adverse weather including hurricanes or snow/ice events. This means if the power goes out for an extended time all city operations that require fuel will not be able to receive fuel during that time period. Also, a power outage will tremendously slow down vehicle and equipment repair functions at the Fleet Division which will impact all emergency responses including Police, Fire and Rescue, Street and Buildings and Grounds. This generator will aid the Fleet Division and City Fuel Station stay up and fully functional throughout these events.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
	Design	\$ -	\$ -	\$ 52,000.00	\$ -	\$ -	\$ -	\$ -	\$ 52,000.00
	Construction	-	-	273,000.00	-	-	-	-	273,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 325,000.00	\$ -	\$ -	\$ -	\$ -	\$ 325,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	General	-	\$ -	\$ 325,000.00	\$ -	\$ -	\$ -	\$ -	\$ 325,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 325,000.00	\$ -	\$ -	\$ -	\$ -	\$ 325,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
031	Fleet	Fleet - Fuel / Maintenance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	\$ 5,000.00
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Fleet Shop Expansion	
DEPT: Public Works - Building & Grounds	PRIORITY: High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	

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 timely maintenance on City buses and also provide a separate area for the Transit buses to be maintained. This separation is a necessary addition as a result of the onset of COVID-19. This project would expand the existing shop by having two bays (75-ft x 45-ft) constructed as an addition to the current western 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. As part of this project the existing bays on the Heavy side would be retrofitted to better accommodate maintenance for our solid waste vehicles. The Solid Waste fund will fund those improvements within the existing facility. Funding for this project would be provided by the Transit funds (CARES) as well as the solid waste fund and general fund. It is anticipated there will be instances where City fire trucks will be maintained in these storage bays. This is expected to happen less than 5% of the time.

PROJECT JUSTIFICATION

Fleet Division is not able to meet the current demands of the Federal Transit Administration 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	2024 Estimated	2025	2026	2027	2028	2029	
	Planning	\$ -	\$ -	\$ 36,000.00	\$ -	\$ -	\$ -	\$ -	\$ 36,000.00
	Design	-	-	160,800.00	-	-	-	-	160,800.00
	Construction	-	-	-	1,380,000.00	-	-	-	1,380,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 196,800.00	\$ 1,380,000.00	\$ -	\$ -	\$ -	\$ 1,576,800.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
030	Transit	-	\$ -	\$ 157,440.00	\$ 1,104,000.00	\$ -	\$ -	\$ -	\$ 1,261,440.00
032	Sanitation	-	-	29,520.00	207,000.00	-	-	-	236,520.00
010	Gen Fund	-	-	9,840.00	69,000.00	-	-	-	78,840.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 196,800.00	\$ 1,380,000.00	\$ -	\$ -	\$ -	\$ 1,576,800.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028	2029	
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
030		Transit - Utilities / Maint (95%)	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	\$ 30,000.00
010		Gen Fund - Utilities / Maint (5%)	350.00	350.00	350.00	350.00	350.00	1,750.00
		TOTAL OPERATING COSTS	\$ 6,350.00	\$ 6,350.00	\$ 6,350.00	\$ 6,350.00	\$ 6,350.00	\$ 31,750.00

Document# 1187512

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Fleet Fuel Tank Replacement	
DEPT: Public Works - Building & Grounds	PRIORITY: High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
This project will provide for the replacement and upgrade of the City's fueling station underground tanks and monitoring system. This project includes removal and disposal of the current (2) 20,000 gallon fuel tanks and installation of the new (2) 30,000 gallons fuel tanks. It also includes removal of the old analog style monitoring system and replacement with a computerized system. The new system will have a fill station and containment area that can collect any fuel spills that may occur during filling.

PROJECT JUSTIFICATION
The average life span of underground fuel tanks is 20 years. The City's fueling station tanks are currently 23 years old. These tanks have the possibility of causing damage to the environment and costly penalties to the City of Greenville for cleanup. Also, the capacity of the existing tanks has become inadequate given the normal operations of the City (normal fuel deliveries come every week per tank). This same capacity is not adequate to cover adverse events like hurricanes and snow/ice events in its entirety. During these events Fleet Division has extra fuel deliveries immediately prior to and possibly during these events to insure the City's normal and emergency functions continue. Upgrading the fuel tanks would enable the Fleet Division to have 2 fuel delivery intervals a month verses every week and ensure that the City has enough fuel readily on hand for the duration of inclement weather. Along with the tanks, upgrading the fuel monitoring system will allow Fleet to more precisely monitor fuel levels, leaks, testing and notifications of the fueling station. The new monitoring system will be able to directly notify Fleet staff of the events via text or email instantly. With the current fuel market condition this upgrade would allow the City to have a greater fuel reserve.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
	Design	\$ -	\$ -	\$ 109,200.00	\$ -	\$ -	\$ -	\$ -	\$ 109,200.00
	Construction	-	-	-	780,000.00	-	-	-	780,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 109,200.00	\$ 780,000.00	\$ -	\$ -	\$ -	\$ 889,200.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	General	-	\$ -	\$ 36,400.00	\$ 423,800.00	\$ -	\$ -	\$ -	\$ 460,200.00
	Storm Water	-	-	36,400.00	106,600.00	-	-	-	143,000.00
	Sanitation	-	-	36,400.00	106,600.00	-	-	-	143,000.00
	Transit	-	-	-	143,000.00	-	-	-	143,000.00
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 109,200.00	\$ 780,000.00	\$ -	\$ -	\$ -	\$ 889,200.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Document# 1187312

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Pickup Trucks for Utility Locator positions	
DEPT: Public Works - Streets	PRIORITY: Low
PRIMARY GOAL / PRIORITY:	Goal: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
The Street Division of Public Works is responsible for locating the stormwater infrastructure of the public drainage system that the City maintains. With the increase number in ticket volume from private development and new utilities being installed two Utility Locator positions have been submitted for new positions. The Street Division has requested two locator positions to locate all City owned facilities being stormwater, IT fiber, and Traffic signal fiber and loops. This will make it a one stop shop for utility locates that handles all locate tickets.

PROJECT JUSTIFICATION
The Street Division of Public Works is responsible for locating the stormwater infrastructure of the public drainage system that the City maintains. With the increase number in ticket volume from private development and new utilities being installed two Utility Locator positions have been submitted for new positions. Over the last 2.5 years the City has contracted with Southern Cross to locate utilities for the Metronet project. The City has spent over \$200,000.00 dollars for this service. The two requested trucks would be used for the Utility Locator position.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
Purchase	Pickup Truck	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
Purchase	Pickup Truck	-	-	30,000.00	-	-	-	-	-	30,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
033	Stormwater	-	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
033	Stormwater	-	-	30,000.00	-	-	-	-	30,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			4,000.00	5,000.00	6,000.00	7,000.00	8,000.00	\$ 30,000.00
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ 4,000.00	\$ 5,000.00	\$ 6,000.00	\$ 7,000.00	\$ 8,000.00	\$ 30,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Repaving of PWD Yard		
DEPT:	Public Works - Streets	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Goal: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
To replace all existing asphalt by removing asphalt, providing new 8" rock base then applying 4" of new asphalt. At heavy used areas for stopping, starting, and turning where asphalt is not holding up, install new concrete with a new 8" base topping with 8" of concrete.

PROJECT JUSTIFICATION
The Public Works asphalt and concrete yard is original dating from 1979. Over 500 vehicles drive on the yard on a daily basis. The asphalt is well past its life as well as the amount of daily heavy and light traffic, has caused the asphalt to deteriorate causing cracking, sinking spots, pot holes, and weakness to the base that holds the asphalt up. Over the past 40+ years there have been patches to try to maintain the yard but those are falling, and patching is taking place on an annual basis to try to keep the yard in a workable condition. Providing a sound yard will not only enhance safety of City staff but will also help with the performance of the vehicles and staff not having damage caused to vehicles or staff having to avoid potholes and sinking areas in a congested area. There have been several injuries that have occurred on the yard that have led to numerous workmen's comp claims that have included broken foot, sprains, and knee injuries.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
1.00	A&E/Concrete	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
2.00	PW Entry/Parking	-	-	-	1,250,000	-	200,000	-	1,450,000.00
3.00	Fleet/B&G Yard	-	-	-	-	1,250,000	-	-	1,250,000.00
4.00	Fleet/Traffic Yard	-	-	-	-	-	-	200,000	200,000.00
5.00	Street/Sanitation Yd	-	-	-	-	-	-	500,000	500,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 500,000.00	\$ 1,250,000.00	\$ 1,250,000.00	\$ 200,000.00	\$ 700,000.00	\$ 3,900,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	General Fund	-	\$ -	\$ 200,000	\$ 500,000	\$ 300,000	\$ 200,000	\$ 550,000	\$ 1,750,000.00
033	Stormwater	-	-	100,000	250,000	150,000	100,000	150,000	750,000.00
032	Sanitation	-	-	100,000	250,000	150,000	100,000	100,000	700,000.00
030	Transit	-	-	100,000	250,000	150,000	100,000	100,000	700,000.00
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 500,000.00	\$ 1,250,000.00	\$ 750,000.00	\$ 500,000.00	\$ 900,000.00	\$ 3,900,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Public Works Complex/Sanitation Udgrades to include Offices and Training Rooms		
DEPT:	Public Works - Sanitation	PRIORITY:	Medium
PRIMARY GOAL / PRIORITY:	Build a high-performing, diverse organization, govern with transparency and fiscal responsibility, and tell our story to the community and region		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
Public Works' renovations will include facility enhancements that include solid waste offices and training rooms. Improvements will add dedicated personnel spaces and solid waste training rooms. These spaces are needed for Division meetings, safety training and Departmental needs.

PROJECT JUSTIFICATION
The Public Works facility has limited space which does not include a dedicated solid waste facility. As the City continues to grow, the need for a solid waste facility increases. The requested upgrades are suitable measures to modernize and use the current available space more efficiently.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Design		\$ -	\$ -	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ 85,000.00
Construction		-	-	275,000.00	150,000.00	-	-	-	425,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 360,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 510,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
032	Enterprise	-	\$ -	\$ 360,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 510,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 360,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 510,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
		Utilities	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	\$ 39,000.00
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ 7,500.00	\$ 7,500.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 39,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Service Truck for Building Facility Tech II Positions	
DEPT: Public Works - Building & Grounds	PRIORITY: Low
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION	
The PWD Buildings Division is currently responsible for 30+ facilities totaling approximately 650K square feet of multi-use space. The Division manages the daily workload with two (3) Building Facility Tech II positions. This position also is required to work an on-call rotation, be a part of the disaster emergency response team, and provide assistance during inclement weather and other special City-wide events. With the continued growth of the City of Greenville which includes the new Fire / Rescue Station #7, Buildings staff are continually striving to complete assigned tasks, proper documentation through the MUNIS Work Order system, and maintain a safe and productive work day. The addition of two (4) new Building Technicians will help ease the high demand of an ever-increasing backlog of daily work orders, increase staff productivity, and continue to ensure a safe and healthy work environment.	

PROJECT JUSTIFICATION	
Nationally, the median number of square feet per FTE for the maintenance staff is 50,000. This information was gathered by Facility Net through a survey of over 1925 Building and Facility management professional organizations.	

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
Purchase	Service Truck	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00
Purchase	Service Truck	-	-	\$ 35,000.00	-	-	-	-	-	35,000.00
Purchase	Service Truck	-	-	\$ 35,000.00	-	-	-	-	-	35,000.00
Purchase	Service Truck	-	-	\$ 35,000.00	-	-	-	-	-	35,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
010	General	-	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00
010	General	-	-	\$ 35,000.00	-	-	-	-	35,000.00
010	General	-	-	\$ 35,000.00	-	-	-	-	35,000.00
010	General	-	-	\$ 35,000.00	-	-	-	-	35,000.00
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			20,000.00	25,000.00	30,000.00	35,000.00	40,000.00	\$ 150,000.00
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ 20,000.00	\$ 25,000.00	\$ 30,000.00	\$ 35,000.00	\$ 40,000.00	\$ 150,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Street Division Expansion		
DEPT:	Public Works - Streets	PRIORITY:	Medium
PRIMARY GOAL / PRIORITY:	Goal: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
Expand the Street Division to house 43 employees. This project would add additional office space for 5 Supervisors, 2 Assistant Street Superintendents, 1 Street Superintendent and 1 Quality Control Tech. This project would also provide indoor lockers for the employees along with a training room and additional bathrooms for the employees.

PROJECT JUSTIFICATION
Currently the Street Division only has enough office space for 1 Street Superintendent, 2 Assistant Street Superintendent and 3 Supervisor offices. The current employee lockers are located outside under a shelter that are exposed to the weather and have a moisture problem. The facility only has 3 bathrooms stalls that would accommodate 43 employees. Currently not all staff can be inside at one time and a majority of them sit outside under the shelter during all types of weather. The current inside space for employees has a capacity for 12 employees.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
Purchase	Design	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
	Constuction	-	-	4,000,000.00	-	-	-	-	-	4,000,000.00
	Modular Rental	-	-	60,000.00	10,000.00	10,000.00	10,000.00	-	-	90,000.00
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 4,360,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ 4,390,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
033	Stormwater	-	\$ -	\$ 369,600.00	\$ 2,640,000.00	\$ 6,600.00	\$ 6,600.00	\$ -	\$ 3,022,800.00
010	General Fund	-	-	\$ 190,400.00	1,360,000.00	3,400.00	3,400.00	-	1,557,200.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 560,000.00	\$ 4,000,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 4,580,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Camera Inspection Van		
DEPT:	Public Works - Streets	PRIORITY:	Low
PRIMARY GOAL / PRIORITY:	Goal: Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
The Street Division of Public Works is responsible for the maintenance and operation of the city's stormwater infrastructure which includes all piping, and structures. A necessary component of performing this task is a camera inspection van to determine 1) the condition of the pipe prior to maintenance 2) to view any obstructions (fiber conduit, gas mains, water pipes) that may exist in our pipes 3) measure effectiveness of cleaning procedure done. A camera inspection van is a critical component for a successful to camera storm drain pipe for maintenance purposes. The Street Division will also need to camera a pipe segment to determine what repairs needs to be done before excavation begins.

PROJECT JUSTIFICATION
The Camera Inspection van will give the Street Division of Public Works the ability to inspect/clean our storm drain lines and to determine what methods of repair needs to be used. The inspection camera will be used to camera pipe before we clean pipe with the pipe truck. Numerous locations throughout the City have gas, water, sewer, telecommunication lines and electric lines penetrating through our stormwater system. The camera will aid in identifying these areas and protect the health and safety of Public Works staff and our residents.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Purchase	Camera Van	\$ -	\$ -	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	\$ 175,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ -	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	\$ 175,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
033	Stormwater	-	\$ -	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	\$ 175,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ -	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	\$ 175,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
	stormwater		7,000.00	8,000.00	9,000.00	12,000.00	15,000.00	\$ 51,000.00
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ 7,000.00	\$ 8,000.00	\$ 9,000.00	\$ 12,000.00	\$ 15,000.00	\$ 51,000.00

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Cedar Stream Bank Stabilization	
DEPT: Engineering - Stormwater	PRIORITY: High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	Goal: Enhance community engagement, safety, and wellness

PROJECT DESCRIPTION

Cedar Lane bank stabilization (behind Jaycee Park) will be achieved for approximately 1000' stabilizing the eroding stream banks with native vegetation.

PROJECT JUSTIFICATION

The GMR WSMP reflected the stream adjacent to Cedar Lane behind Jaycee Park was determined to be unstable according to the Channel Evolution Model, exhibiting signs of channel widening, slumped material, and degradation. Additionally, City staff has received numerous calls regarding concerns with erosion on private property. These improvements will minimize localized flooding and restore eroding stream banks, thereby reducing damage to private prop and public infrastructure.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Design	Final	\$ 197,436	\$ 49,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	Contract	-	1,464,750	1,464,750	-	-	-	-	1,464,750
Construction	CEI	-	120,000	140,000	-	-	-	-	140,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ 197,436	\$ 1,634,203	\$ 1,604,750	\$ -	\$ -	\$ -	\$ -	\$ 1,604,750

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
33	SW FUND	\$ 138,689	\$ 1,584,750	\$ 1,604,750	\$ -	\$ -	\$ -	\$ -	\$ 1,604,750
33	Stream Stabilization	58,747	49,453	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ 197,436	\$ 1,634,203	\$ 1,604,750	\$ -	\$ -	\$ -	\$ -	\$ 1,604,750

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Corey Rd Regional Drainage Improvements for Flood Risk Reduction	
DEPT: Engineering - Stormwater	PRIORITY: High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
This project is to help lower the tailwater for drainage improvements to improve flooding along Trafalgar Drive North and South. It is proposed that twin 48" floodplain culverts be installed at Corey Rd along with an 8-acre regional detention pond and stream stabilization and buffer restoration downstream of Corey Road. This is a collaborative effort with Pitt County and applied for NCDEQ SW ARPA LASII funding.

PROJECT JUSTIFICATION
This project should be completed before providing upgrades to the Trafalgar Drive culverts to lower the tailwater conditions. Trafalgar Drive is a residential road that serves as the only connection for approximately 55 single family homes to Corey Road. Trafalgar Drive – South is currently providing a 2-year level of service while Trafalgar Drive – North is providing a 10-year level of service. Both of these are under the desired 25-yearlevel of service. Without culvert improvements this drive is increasingly at risk of being flooded as climate change continues to increase the frequency and severity of precipitation events in Greenville. Should the drive become flooded 24 single family homes would be left with no alternative route to or from their homes.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029		
Design	Final	\$ -	\$ 200,000	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445,000
Acquisition		-	-	500,000	-	-	-	-	-	500,000
Construction	Contract	-	-	7,740,000	-	-	-	-	-	7,740,000
Construction	CEI/CMT	-	-	240,000	-	-	-	-	-	240,000
Planning	Grant Management	-	-	75,000	-	-	-	-	-	75,000
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ 200,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029		
033	SW Fund	\$ -	\$ 50,000	\$ 4,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,150,000
	NC DEQ ARPA	-	150,000	4,850,000	-	-	-	-	-	4,850,000
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ 200,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000

RESULTING COSTS			FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028	2029	
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
033	SW	Contract Maintenance	\$ 5,000	\$ 5,250	\$ 5,520	\$ 5,800	\$ 6,100	\$ 27,670
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ 5,000	\$ 5,250	\$ 5,520	\$ 5,800	\$ 6,100	\$ 27,670

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Drainage Improvements and Stream Restoration at East Firetower Road		
DEPT:	Engineering - Stormwater	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
The project proposes to install twin 7'x14' reinforced concrete box culverts (RCBCs) at the East Fire Tower Road's crossing with the tributary. The work at this location also entails 3,240 linear feet of floodplain benching (990 linear feet upstream of the crossing in the left overbank and 2,250 linear feet downstream of the crossing in the left and right overbanks). The project also includes 2000 linear feet of benching upstream as well. The proposed improvements will bring the culvert at the cross section of the Fork Swamp tributary along East Fire Tower Road up to the desired 50-year level. This project is being submitted to FEMA for BRIC funding.

PROJECT JUSTIFICATION
The proposed floodplain benching and culvert installation will provide potential flood relief to the residents living on Treetops Circle, East Fire Tower Road, and Summerhaven Drive. There are eighty-four properties in the existing conditions 25- and 100- year floodplain, that have potential to experience lowest adjacent grade (LAG) or structural flooding. The water surface elevation will be reduced for all of these properties. At least twenty-nine properties will be removed from the 25-year floodplain and at least twenty-six properties will be removed from the 100-year floodplain. The remaining properties will see a reduction in the depth and duration of lowest adjacent grade or structural flooding.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Design	Final	\$ -	\$ -	\$ 1,380,000	\$ -	\$ -	\$ -	\$ -	\$ 1,380,000
Acquisition		-	-	250,000	-	-	-	-	250,000
Construction	Contract	-	-	-	8,280,000	8,280,000	-	-	16,560,000
Construction	CEI/CMT	-	-	-	252,350	259,921	-	-	512,271
Planning	Grant Management	39,969	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ 39,969	\$ -	\$ 1,630,000	\$ 8,532,350	\$ 8,539,921	\$ -	\$ -	\$ 18,702,271

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
033	SW Fund	\$ 39,969	\$ -	\$ 827,683	\$ 4,332,566	\$ 4,336,410		\$ -	\$ 9,496,660
	FEMA BRIC Grant	-	-	802,317	4,199,784	4,203,510		-	9,205,611
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ 39,969	\$ -	\$ 1,630,000	\$ 8,532,350	\$ 8,539,921	\$ -	\$ -	\$ 18,702,271

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Lake Ellsworth Over Flow Pipe Replacement	
DEPT: Engineering - Stormwater	PRIORITY: High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
This project would fund the design and reconstruction of the Lake Ellsworth Over flow pipes that run underneath Ellsworth Dr. The existing triple barrel 29"x42" Oval Corrugated Metal Pipes are located approximately 380lf southwest of the centerline intersection of Ellsworth Dr. and Dancy Dr. The pipes act as the emergency spillway for Lake Ellsworth. The project would consist of the installation of new drainage pipes with headwalls at the inlet and outlets and roadway reconstruction at the pipe crossings.

PROJECT JUSTIFICATION
The primary justification for this project request is to address the critical condition of the Lake Ellsworth overflow storm drainage pipes underneath Ellsworth Drive. Ellsworth Drive is a heavily traveled collector street that is the main travel route in and out of the Lake Ellsworth Subdivision. The current condition of the pipe is serious and the likelihood of failure is moderate to high. Without this funding, the pipe sections and roadway at the immediate location are in danger of collapse during a storm event or extreme loading from traffic.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Design	Final	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	Contract	-	-	600,000	-	-	-	-	-
	CEI	-	-	90,000	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ -	\$ 100,000	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ 690,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
033	SW Fund	\$ -	\$ 100,000	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ 690,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ -	\$ 100,000	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ 690,000

RESULTING COSTS		FIVE-YEAR ESTIMATE							5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028	2029		
PERSONNEL COSTS									
			-	-	-	-	-	-	
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
OPERATING COSTS									
			-	-	-	-	-	-	
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	St. Andrews Stream Restoration
DEPT:	Engineering - Stormwater
PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
Grading and stabilizing the upper banks is proposed for approximately 2,300 feet of channel to create a floodplain bench at a lower elevation, similar to the stable upstream section near 403 St. Andrews Drive. This also serves to provide additional flow area. Gabion walls are proposed for a channel length of 900 feet to provide protection where existing infrastructure is close to the top of bank and insufficient space exists to create a bankfull bench while maintaining a setback from the top of bank. Walls are proposed specifically at residential structures located at 313 St. Andrews Drive, 319 St. Andrews Drive, 305 Bridle Circle, 302 Sedgefield Drive, and commercial infrastructure at 1530 Hooker Road. In total, the proposed stabilization will restore approximately 3,200 feet of stream.

PROJECT JUSTIFICATION
The majority of the stream channel is deeply incised with bank heights approximately 7 feet to 12 feet. The stream can not access a floodplain. The channel at the upstream and downstream limits of the project is moderately incised, approximately 3 feet to 4 feet. An exposed gravity sewer line crosses the stream in the middle section of the project, and numerous stormwater pipes discharge along the channel. There are several electric transformer boxes that are close to the top bank, with a few areas of localized scour threatening structures. Bank erosion is threatening the structural integrity of a residential building at 313 St. Andrews Drive. The top of bank is also close to the Keswick Apartment's pool deck and several residential fences.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Design	Final	\$ -	\$ 385,000	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ 385,000
Acquisition		-	-	500,000	-	-	-	-	500,000
Construction	Contract	-	-	4,620,000	4,620,000	-	-	-	9,240,000
Construction	CEI/CMT	-	-	175,000	216,300	-	-	-	391,300
Planning	Grant Management	45,213	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
TOTAL PROJECT:		\$ 45,213	\$ 385,000	\$ 5,680,000	\$ 4,836,300	\$ -	\$ -	\$ -	\$ 10,516,300

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
033	SW Fund	\$ 45,213	\$ 263,330	\$ 3,884,966	\$ 3,307,898	\$ -	\$ -	\$ -	\$ 7,192,864
FEMA BRIC	Grant	-	121,670	1,795,034	1,528,402	-	-	-	3,323,436
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
TOTAL FUNDING:		\$ 45,213	\$ 385,000	\$ 5,680,000	\$ 4,836,300	\$ -	\$ -	\$ -	\$ 10,516,300

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
TOTAL PERSONNEL COSTS:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
TOTAL OPERATING COSTS:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME:	Stormwater Improvement Program		
DEPT:	Engineering	PRIORITY:	High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.		
ADDL GOAL / PRIORITY:			

PROJECT DESCRIPTION
This project would fund the Stormwater Improvement Program which provides for the repair and/or replacement of the City maintained storm drainage that is damaged or defective. Repair or replacement options would include cementitious or resin based lining of existing pipes or remove and replace existing pipe. Presently, the City maintains approximately 230 miles of storm drainage pipes. The average life expectancy of drainage pipe can vary significantly depending type of pipe, corrosion, soil conditions and installation methods.

PROJECT JUSTIFICATION
The primary justification for this project request is to insure that funding is available to address the City's aging and defective storm drainage network. By doing so, the City's storm drainage network will function as designed and safe guard against sinkholes and other structural failures. Without this project, the storm drainage network maintains needs will not be address and the functionality and safety of the system will be compromised.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Construction	Contract	\$ 3,648,590	\$ 1,816,961	\$ 1,150,000	\$ 1,207,500	\$ 1,267,875	\$ 1,331,269	\$ 1,397,832	\$ 6,354,476
Construction	CEI/CMT	1,263,278	-	350,000	360,500	371,315	382,454	393,928	1,858,198
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ 4,911,868	\$ 1,816,961	\$ 1,500,000	\$ 1,568,000	\$ 1,639,190	\$ 1,713,723	\$ 1,791,760	\$ 8,212,673

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
033	SW Fund	\$ 4,911,868	\$ 1,816,961	\$ 1,500,000	\$ 1,568,000	\$ 1,639,190	\$ 1,713,723	\$ 1,791,760	\$ 8,212,673
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ 4,911,868	\$ 1,816,961	\$ 1,500,000	\$ 1,568,000	\$ 1,639,190	\$ 1,713,723	\$ 1,791,760	\$ 8,212,673

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Stream Bank Stabilization Program	
DEPT: Engineering - Stormwater	PRIORITY: High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	

PROJECT 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 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 balance of the funds will be used to complete bank stabilization projects identified in the Watershed Master Plans.

PROJECT JUSTIFICATION
This project is part of the Stream Enhancement Program developed in 2011 to address the community concerns over property loss and stream degradation due to stream bank erosion. A ranking 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, number one pollutant in North Carolina.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Construction	Contract	\$ 373,385	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Design	Final	\$ 58,747	\$ 49,453	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ 432,132	\$ 149,453	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
033	SW FUND	\$ 432,132	\$ 149,453	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ 432,132	\$ 149,453	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	-
		TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

v1.2 Updated 10/23

Table with project metadata: PROJECT NAME: Trafalgar Dr. Culvert Improvements, DEPT: Engineering - Stormwater, PRIORITY: High, PRIMARY GOAL / PRIORITY: Deliver public infrastructure improvement...

PROJECT DESCRIPTION: Add an additional 60" floodplain culvert to the Trafalgar Drive South culverts along with a new headwall. Also removed and replace the existing CMP culverts at Trafalgar Drive North with twin 8' x 5' RCBCs.

PROJECT JUSTIFICATION: The twin 60" CMPs at Trafalgar Dr South are currently providing a 2-year level of service. The proposed improvements will meet the 25-year LOS with WSEL for the 25-year storm...

PROJECT ESTIMATES table with columns: PHASE, TASK, HISTORICAL EXPENSES, and FIVE-YEAR ESTIMATE (2025-2029). Total project cost: \$2,405,964.

FUNDING SOURCE table with columns: FUND #, FUNDING TYPE, HISTORICAL FUNDING, and FIVE-YEAR ESTIMATE (2025-2029). Total funding: \$2,405,964.

RESULTING COSTS table with columns: FUND #, FUNDING TYPE, EXPENSE TYPE, and FIVE-YEAR ESTIMATE (2025-2029). Categories include PERSONNEL COSTS and OPERATING COSTS.

**CITY OF GREENVILLE
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

v1.2 Updated 10/23

PROJECT NAME: Watershed Masterplan Updates	
DEPT: Engineering - Stormwater	PRIORITY: High
PRIMARY GOAL / PRIORITY:	Deliver public infrastructure improvement and execute existing opportunities related to transportation networks, recreation and parks, and stormwater projects.
ADDL GOAL / PRIORITY:	

PROJECT DESCRIPTION
The City completed 7 Watershed Master Plans in 2016. This project is for an update to these master plans to reflect new development, land use plans, completed system improvements, and reprioritization of capital projects. This project will also include new plans for areas of expansion of the City's jurisdiction that was not originally studied.

PROJECT JUSTIFICATION
Since completion of the Watershed Master Plans, the land use plan was updated and new development has occurred. The City is also in the process of revision the Stormwater development regulations. The City has also completed and will complete several projects and system upgrades identified in the Watershed Master Plans. These updates are needed to reflect the current bid prices and estimates for construction as well as update the flow modeling to account for improvements and development and expansion of jurisdiction.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2024 Estimated	2025	2026	2027	2028	2029	
Planning	Study	\$ 3,400,020	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL PROJECT:	\$ 3,400,020.18	\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ 1,500,000.00

FUNDING SOURCE		HISTORICAL FUNDING		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR YRS FUNDING	2024 Estimated	2025	2026	2027	2028	2029	
33	SW FUND	\$ 3,400,020	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000.00
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL FUNDING:	\$ 3,400,020.00	\$ -	\$ -	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ 1,500,000.00

RESULTING COSTS		FIVE-YEAR ESTIMATE					5-YEAR PROJECT TOTAL	
FUND #	FUNDING TYPE	EXPENSE TYPE	2025	2026	2027	2028		2029
PERSONNEL COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
		TOTAL PERSONNEL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING COSTS								
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
		TOTAL OPERATING COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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Convention & Visitors Bureau

City of Greenville Operating Budget
Fiscal Year 2024–2025

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Candace Hollingsworth, Vice-Chairman*

Hilton Greenville

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Find yourself in good company®

April 8, 2024

Dear Greenville City Council:

The Convention & Visitors Authority, in conjunction with its hospitality partners, continues to push towards the goal of making Greenville a preferred destination for meeting, event, tournament, and leisure travelers. During the 2024-2025 fiscal year, the Convention & Visitors Bureau will work hard to compete against our competitive set across North Carolina to bring additional tourism dollars to our community.

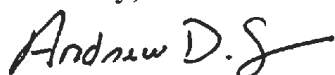
The cornerstone of the 2024-2025 CVA budget is centered on achieving our established goals, objectives, and program of work as set forth by the CVA Board of Directors and CVB staff. Our focus during the 2024-2025 fiscal year will be to increase the amount of marketing opportunities to promote Greenville. The CVB will concentrate on all its traditional markets with a specific concentration on outdoor adventure. The state of North Carolina is placing a special emphasis on outdoor recreation and travel in 2024, and we feel that we are well positioned with our outdoor assets to take advantage of this campaign. In addition, we will be adding new content and stops to the Greenville-Pitt County African American Cultural Trail, relaunching our Pitt County Brew & Cue Trail, and creating a Tourism Master Plan for Greenville-Pitt County.

The Convention and Visitors Bureau's 2024-2025 budget is based on projected revenue from the hotel-motel occupancy tax collections which also include Airbnb's. Currently, we are projecting a 3% increase in collections for the fiscal year. We have also been awarded \$150,000 in ARPA funds from Pitt County which we will use to increase our marketing reach.

The 2024-2025 fiscal year budget does include the use of \$110,000 of fund balance to support increased marketing and the Greenville-Pitt County Sports Commission will receive its annual payment from the capital reserve account as we continue to strive to make Greenville an excellent sports tourism destination and support the 2024 Little League Softball World Series.

This proposed budget has been approved by our CVA Executive Committee, our full CVA Board of Directors, and is ready for consideration by the Greenville City Council. The CVA appreciates your support and looks forward to working with each City Council member to make Greenville a top travel destination across our state.

Sincerely,



Andrew D. Schmidt, CDME, CHME, MPA
Executive Director

OUTSIDE AGENCY

**CONVENTION & VISITORS AUTHORITY (CVA)
FOR FISCAL YEAR 2025 BUDGET**

The Pitt-Greenville Convention and Visitors Authority is a quasi-governmental, non-for-profit umbrella organization that represents Greenville and Pitt County in the solicitation and service of all types of travelers to the area. The Authority is the single entity that brings together the interests of city government, county government, trade and civic associations, and individual "travel industry suppliers" - hotels, motels, restaurants, travel agencies, attractions, and local transportation--in generating convention and visitor business to the Greenville-Pitt County area. The Authority is the City and County's liaison between potential visitors to the area and businesses that will host them during their stay. The Authority serves as an information clearinghouse, a convention management consultant, and an economic development promotion agency for the area.

REVENUES	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 ORIGINAL	2025 ADOPTED
Occupancy Tax	\$ 623,259	\$ 516,667	\$ 800,238	\$ 902,488	\$ 996,832
1% Occupancy Tax	311,630	258,333	400,119	451,244	498,416
Capital Reserve	275,000	300,000	325,000	300,000	300,000
Investment Earnings	482	450	584	584	584
Appropriated Fund Balance	120,000	75,000	98,417	-	110,000
Budget Amendment (PPP)	-	100,000	50,000	-	-
Capital Reserve	-	125,000	-	-	-
County ARPA Funds	-	-	-	240,000	150,000
TOTAL	\$ 1,330,371	\$ 1,375,450	\$ 1,674,358	\$ 1,894,317	\$ 2,055,832

REVENUES	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 ORIGINAL	2024 ADOPTED
Personnel	\$ 568,471	\$ 533,891	\$ 686,970	\$ 755,149	\$ 752,264
Operating	761,900	841,559	987,388	1,139,168	1,303,568
Capital	-	-	-	-	-
TOTAL	\$ 1,330,371	\$ 1,375,450	\$ 1,674,358	\$ 1,894,317	\$ 2,055,832



Sheppard Memorial Library

City of Greenville Operating Budget
Fiscal Year 2024–2025



To: Michael Cowin, City Manager
 Ken Graves, Assistant City Manager
 Dené Alexander, Assistant City Manager
 Jacob Joyner, Director of Financial Services
 Shelley Z. Leach, Financial Analyst

From: Greg Needham, Director of Libraries *GN*

RE: 2024-2025 Budget

Attached is the 2024-2025 Sheppard Memorial Library budget request to the City of Greenville. Sheppard Memorial Library requests \$1,436,706 for the FY 2024-2025 general fund operating budget, and \$100,150 in capital funds needed to complete main library HVAC upgrades.

The amount of general fund operating funds requested from Pitt County is \$679,331, and we are asking the County to provide \$153,483 in capital funds to share the cost to complete the main library HVAC upgrades. In an effort to complete the project our Library Board of Trustees approved \$153,484 of reserved and additional library fund balance to complete the HVAC project at the main library. State Aid is projected at \$235,790 from the State Library of North Carolina.

I appreciate the opportunity to submit this budget request to the City of Greenville, and I will be glad to answer any related questions you may have.

Thank you for your consideration.

THE SHEPPARD MEMORIAL LIBRARY SYSTEM

The Sheppard Memorial Library system consists of the main library, the Pitt County Bookmobile, and four branch facilities. The main library and two of the branches are located in the City of Greenville, one branch is located in the Town of Winterville, and another branch is located in the Town of Bethel. Operating funds for the libraries in Greenville and the Pitt County Bookmobile are funded by the City of Greenville and Pitt County. Operating costs for libraries in Winterville and Bethel are paid for by those towns, as well as support from Pitt County, and by revenues generated from the operation of these facilities. The Sheppard Memorial Library system receives the Pitt County appropriation of State public library funding because it is recognized as the county library system.

MISSION STATEMENT FOR 2023-2028

VISION

Sheppard Memorial Library is a reliable gateway to materials, services, and resources that serve the informational, recreational, intellectual, and creative pursuits of the individual and the community. It provides a welcoming community space (both virtual and real) focused on the joys of reading and lifelong learning, encouraging the free flow of ideas and supporting the preservation of the community's heritage. It is recognized throughout eastern North Carolina as significantly enhancing the economic vitality and the quality of life in the area.

MISSION STATEMENT

Sheppard Memorial Library promotes the joys of reading, life-long learning, creativity, and economic growth. It collects and maintains a diverse, comprehensive collection which provides recreation and supports enlightenment, critical thinking, literacy, and understanding throughout the region.

In an era of consistent change, Sheppard Memorial Library offers stability and reliability to its community.

The library's primary mission is to provide high-interest material in a variety of formats and locations, allowing access and use of its collections and resources by as many individuals as possible. The library provides an ever-expanding collection of books and other materials that support literacy and lifelong learning and provide a source of vital healthful recreation for our community!

The library supports both formal and informal educational endeavors of persons in the community. It particularly supports reading and learning for children and assisting students in meeting objectives established during formal courses of study.

The library aggressively seeks to add to the knowledge infrastructure of Pitt County in order to support the vitality of our knowledge-based economy. In this way it contributes to the economic development and sustainability of the community.

The library's staff is composed of highly effective information specialists who assist library users in locating authoritative, timely, non-biased information among the myriad of possible sources. They aid persons in finding books to read for recreation, and also to find answers to everyday problems as well as issues that move beyond facts and data to knowledge and enlightenment.

GOALS

The library system will provide welcoming physical public spaces that foster a sense of community, encourage the free flow of ideas, increase the availability of resources, and add to the information infrastructure of Greenville and Pitt County. We will make the growing collection of books and other materials fully-accessible and a joy to use!

The library system will provide welcoming virtual public spaces that foster a sense of community and enrich the information base of the service area.

The library system will offer its service community a rich array of programs that foster intellectual activity, promote the joys of reading, and encourage life-long learning and creativity.

The library offers comprehensive knowledge resources which nourish enlightenment, critical thinking, literacy, and understanding throughout the region. The library's collections also provide a variety of high interest material in a variety of formats and locations thereby allowing access and use of its collections and resources by as many individuals as possible. The library offers an ever-expanding collection of books that support literacy and lifelong learning as well as providing a vital source of healthful recreation for our community!

The library's staff is composed of well-trained, service-oriented employees who effectively assist library users in locating authoritative, timely, non-biased information among a myriad of possible sources. They aid persons in finding answers to everyday problems as well as issues that move beyond facts and data to knowledge and enlightenment. They assist our patrons in finding new titles, new authors, and new subjects that provide healthful entertainment and recreation; we feed the need to read!

Quality library service is not free; the Library will actively seek sources of revenue to fulfill its mission. These sources of revenue will include public and private sources.

Sheppard Memorial Library will reach out to the other public and institutional libraries in the community to enhance the service for all library users in Greenville and Pitt County.

Recognizing the vital role of technology in today's library world, Sheppard Memorial Library will provide current state-of-the art means of information delivery.

Recognizing the vital role of communications in alerting the public to services and resources, the Library will reach out through the media and other means to inform the public about its offerings.

Sheppard Memorial Library General Fund 2024-2025 Budget

	FY 23-24 Library Board Amended Budget 3/20/24	FY 24-25 Library Board Approved Budget Request
REVENUES		
City of Greenville	\$1,408,535	\$1,436,706
County of Pitt	\$659,545	\$679,331
County of Pitt for Bethel/Winterville	\$12,000	\$12,000
Town of Bethel	\$21,108	\$21,108
Town of Winterville	\$171,768	\$176,921
State Aid	\$235,790	\$235,790
Desk Receipts	\$59,000	\$59,000
Interest Income – General Fund	\$46,000	\$40,000
Interest Income – Special Revenue Fund	\$160	\$160
Miscellaneous Income	\$10,500	\$39,000
Greenville Housing Authority	\$13,261	\$13,261
Reserved Capital \$ - Cargo Van	\$55,131	\$0
<u>Reserved</u> Capital City Funds for HVAC	\$53,333	\$53,333
<u>Reserved</u> Capital Library Funds for HVAC	\$72,772	\$72,772
<u>Additional</u> Capital Library Funds for HVAC	\$0	\$80,712
<u>Additional</u> Capital City Funds for HVAC	\$0	\$100,150
<u>Updated</u> Capital County Funds for HVAC	\$26,667	\$153,483
Library Fund Balance	\$0	\$59,864
TOTAL REVENUES	\$2,845,570	\$3,233,591
 PERSONNEL EXPENDITURES	 \$1,673,180	 \$1,802,528
OPERATING EXPENDITURES	\$951,226	\$957,352
OTHER EXPENDITURES		
Greenville Housing Authority	\$13,261	\$13,261
Capital - HVAC + Controls	\$152,772	\$460,450
Capital – Cargo Van	\$55,131	\$0
TOTAL ALL EXP'S	\$2,845,570	\$3,233,591



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Greenville Utilities Commission

City of Greenville Operating Budget
Fiscal Year 2024–2025



Greenville Utilities Commission Board of Commissioners
 Greenville City Council
 Customers of Greenville Utilities

Ladies and Gentlemen:

Greenville Utilities Commission (GUC) is pleased to present the FY 2024-25 Budget that was developed using the values and objectives identified in our “Blueprint – GUC’s Strategic Plan.” Our mission is to enhance the quality of life for those we serve by safely providing reliable utility solutions at the lowest reasonable cost, with exceptional customer service in an environmentally responsible manner. It is not merely a statement but a guiding principle that drives every facet of our operations. Furthermore, we strive to energize, empower, and engage both our employees and the community we serve to foster a culture of collaboration and innovation, ensuring sustainable progress for economic growth.

At GUC, we go beyond the conventional scope of utility services. We proudly offer retail electric, water, sewer, and natural gas services, alongside wholesale water and sewer services for neighboring communities. Our ability to provide such a wide range of utility services is a testament to our versatility and commitment to serving the evolving needs of our community, which sets us apart from many other utilities across the country.

Executive Summary

The Commission’s budget maintains several key financial metrics including debt-service coverage ratios, fund balance (as defined by the NC Local Government Commission), and days cash on hand. These metrics are reviewed for each fund and at the enterprise level. Maintaining these metrics at the fund level ensures the long-term sustainability of GUC to continue meeting its mission and future financial objectives.

Guiding all budgetary decisions is GUC’s Strategic Plan, which emphasizes our commitment to providing exceptional service while maintaining a viable financial position. The Commission utilizes Key Performance Indicators at the corporate level on a consistent basis to monitor our effectiveness in implementing the objectives identified in the Strategic Plan. Therefore, GUC’s budget goals are designed to achieve the following:

- Safely provide reliable utility solutions at the lowest reasonable cost
- Provide exceptional customer service in an environmentally responsible manner
- Position GUC to achieve greater efficiencies
- Continue to meet regulatory requirements
- Minimize rate increases
- Avoid future rate shock

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- Maintain Key Performance Indicators for each fund
- Be operationally and financially prepared for emergency situations
- Be prepared for growth and expansion opportunities
- Preserve and/or improve bond ratings
- Support economic development in our community

The balancing process for the budget addressed several areas, including the review and analysis of the following:

- The ability for all four funds to be self-supporting on a sustained basis
- Continued investment in infrastructure
- Appropriate timing of expenditures for capital projects
- Revenues
- Personnel and staffing
- Cost-saving opportunities
- The updated financial models, with a focus on keeping rates as affordable as possible, while maintaining financial stability

Highlights of the FY 2024-25 proposed budget are listed below:

- Expenditures budgeted for FY 2024-25 have increased by 2.6%, or \$7.7M, when compared to the FY 2023-24 budget. Key points are:
 - \$7.9M increase in operations
 - \$3.9M increase in purchased power
 - \$300K decrease in capital outlay
 - \$7.5M decrease in purchased gas
 - \$1.5M increase in debt service
 - \$1.5M increase in City turnover
 - \$150K increase in transfers to capital projects
 - \$900K increase in transfers to rate stabilization fund
- 3.8% base rate increase for the Electric Fund, a 0.5% increase from last year's forecast
- 0.0% retail rate increase for the Water Fund, a 3.0% reduction from last year's forecast
- 7.5% firm wholesale rate increase for the Water Fund
- 5.1% rate increase for the Sewer Fund, a 1.4% increase from last year's forecast
- 0.0% rate increase for the Gas Fund, a 5.3% decrease from last year's forecast
- Funding for a 4.0% employee merit/market adjustment
- Transition 401k contribution from fixed amount to percentage of salary
- Continuation of a self-insured health insurance plan which includes a high deductible Health Savings Account option
- Continuation of self-insured dental insurance plan

- Funding to hire replacements prior to the retirement of key personnel to facilitate succession planning, leverage the knowledge and experience of long-term employees for training on critical issues and ensure smooth transitions
- Continuation of investment in the Greenville ENC Alliance to promote economic development in our region
- Transfer of \$500K to Other Post-Employment Benefits (OPEB)
- Transfer of \$150K to the City Energy Efficiency Partnership
- Continued 50% funding of City's Job Creation Grant
- Investment of \$16.6M for capital outlay to maintain system reliability and comply with regulatory requirements
- Annual turnover or transfer of \$8.7M to the City of Greenville in accordance with the Charter issued by the North Carolina General Assembly

Highlights of the FY 2024-25 capital budget are listed below:

- GUC continues to make investments in capital projects to maintain reliability, meet ongoing regulatory requirements, and remain strategically positioned to facilitate growth. To that end, in FY 2024-25, GUC will be establishing capital projects totaling \$22.5M.

Key Factors Affecting the FY 2024-25 Budget

As the Commission begins its 119th year of providing utility services, many challenges and opportunities present themselves regarding the development of the budget.

Commodity Costs

The largest expenditures in the FY 2024-25 budget are for the purchased commodities of electricity and natural gas. Ensuring a constant, steady, and reasonably priced supply of power and natural gas is one of the most important challenges.

The supply of electricity is influenced by many factors including the cost of fuel for generation, the availability of that supply, and other economic and international events. Power supply can often be impacted by outages at nuclear plants, unplanned maintenance and repairs for reactors and generators, and price fluctuations in fossil fuels. The delivery of electricity to the Commission through long transmission lines can be impacted by damages caused by weather or other factors.

The supply of natural gas for the Commission, which is primarily dependent on sources located in the Gulf of Mexico, offers challenges as well. Weather is always a factor in the delivery of utility services. Events, such as hurricanes and winter storms, can impact the flow of natural gas to our area and can result in higher purchase prices and delivery costs for the commodity. Interruptions or price spikes impact costs and can also impact revenues as consumers often use less gas as prices rise.

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To address these issues, the Commission has entered into contracts to receive and provide a constant and steady supply of electricity. Additionally, at several customer sites, there are peak-shaving generators the utility uses to offset periods of heavy load. Mutual aid contracts are in place with other utilities to offer assistance when major weather events cause disruptions.

The Gas Fund operates a liquefied natural gas plant to inject natural gas into the system during periods of high usage. This fuel is shipped to the plant by truck and may provide an alternative for a portion of customer demand, as needed.

Change in Rates

To support GUC's efforts to continue to provide exceptional customer service while maintaining key financial performance metrics, several rate increases are necessary for FY 2024-25 implementation. Monthly bills for residential electric customers using 1,000 kilowatt hours (kWh) will increase 3.8%. The firm wholesale water rate will increase 7.5%. The typical residential sewer customer bill will increase 5.1%. No rate increases are proposed for retail water or gas customers.

Capital Investment

The Commission serves more than 170,000 customer connections across all four operating funds. As local economic development continues to grow in our service areas, our operating systems are gearing up to meet the rising demands. The continuous expansion of our customer base necessitates proactive measures to enhance the capacities of our systems. This includes infrastructure and capacity expansions, and increased investments in capital spending. Capital spending, and the associated debt required to finance strategic investments in infrastructure, influence our budgeting process and impact rates for all funds.

The Commission's capital improvements planning and project prioritization program supports department level project planning and enables the assessment of each project's alignment with the Commission's long-term vision and strategic plan. Strategic alignment considerations include the enhancement of safety and customer service, promoting the lowest reasonable cost of service, and supporting growth as a regional utility. Functional considerations include asset criticality, reliability, and capacity, and financial evaluations are utilized to determine project impact on revenues, operations, and maintenance costs. As part of the annual budget process, five-year financial, capital spending, and capital funding plans are prepared to identify spending needs, planned sources, and scheduling of funding.

To support future growth in our service area, Hudson's Crossroads Substation is being constructed on Black Jack Simpson Road. This new substation is scheduled to be completed in 2025, providing relief for the existing Simpson substation. This substation will be included in the transmission loop which supplies power to all of the distribution substations on the system. If a transmission line is damaged and the flow of power to one of the distribution substations is lost, power can be re-routed from the other point of delivery (POD) substations through the transmission loop. This enables our customers to continue to receive power until the problem is resolved.

The Commission is embarking on the development of a community solar facility, representing a significant milestone in the Commission's journey towards cleaner energy. The 500-kilowatt (kW) community solar facility will provide an option for customers that are interested in renewable energy but are not able to install solar panels at their home. The facility will be located at GUC's Liquefied Natural Gas (LNG) site, ensuring strategic placement and seamless integration with existing infrastructure. The anticipated completion date is September 2025.

As part of the Water Distribution System Improvements project, a 1.5-million-gallon water tank will be constructed on the west side of Greenville along Allen Road. By increasing our water capacity, GUC will be able to accommodate anticipated growth and development in the area.

Construction has begun on the replacement and addition of clarifiers at the Wastewater Treatment Plant (WWTP). This project includes the installation of two new 125-foot diameter clarifiers at the South Plant. These clarifiers will not only restore current capacity but will also provide increased capacity to support future growth.

Expansion continues on the LNG Plant. This project will be completed in three phases. This first phase will include two 70,000-gallon cryogenic storage tanks and spill containment. The expansion will allow the Commission to reduce its reliance on trucked liquefied natural gas during peak period demands.

Supply Chain Issues/Price Inflation

Amid ongoing challenges in the supply chain and escalating prices, the Commission has taken proactive measures to safeguard our ability to deliver exceptional customer service at the lowest reasonable cost. Initiatives have included the addition of two mobile warehouse units set up at substations, which enhanced our capacity of sufficient supplies.

Personnel Funding

Recognizing that our employees are our most valuable asset, the Commission is committed to ensuring a smooth transition into the future. In line with our objective to retain an exceptional, motivated, diverse, and agile workforce, GUC adopted the iLead program to engage employees who show potential for supervisory and management positions within the next decade. Through targeted training and mentorship, participants in the program are empowered with the skills and knowledge needed to lead with confidence and effectiveness, thereby energizing our leadership pipeline for the challenges ahead.

The iGrow program was designed to cultivate a diverse pool of talented individuals eligible to earn a North Carolina Certification as a water treatment plant or wastewater treatment plant operator. Through this program, operators have access to on-the-job training opportunities and North Carolina Rural Water Association (NCRWA) Certification classes, empowering them to take charge of their own career growth and development.

Operational Excellence

Federal, State, and local regulations continue to significantly impact all aspects of the Commission's operating funds, posing both challenges and opportunities for achieving excellence in our operations. Regulations governing the siting and construction of new generation plants, reliability standards, homeland security measures, employee safety protocols, renewable resource mandates, and quality standards all impact our operating costs and rate strategies.

To address emerging cybersecurity threats, the Commission's Information Technology department performs continuous review and tuning of training, processes, and technology. All employees are required to participate in robust and comprehensive cybersecurity training. Advanced technologies have been implemented to detect, defend, and mitigate the effects of cybersecurity threats. Quarterly exercises are also performed to evaluate and test the Commission's ability to defend against and react to both physical and cybersecurity threats.

These initiatives not only fortify our operational efficiency but also reflect our ongoing dedication to energizing and empowering our workforce to meet the evolving challenges head-on, ensuring sustained engagement with our community.

Awards

The Commission received recognition from Electricities of North Carolina for outstanding performance in supporting the mission of delivering excellent customer service and adding value to the Greenville region. The five awards of excellence included Future-focused, Strengthen Public Power, Provide Superior Power, Customer-centered Innovation, and People. This is the 18th year in a row that GUC has won Awards of Excellence.

In 2024, GUC's Electric Department received the American Public Power Association's (APPA) Reliable Public Power Provider (RP3) Platinum Designation, for providing customers with safe and reliable electric service. Public power utilities must demonstrate proficiency in reliability, safety, workforce development, and system improvement. The Commission's overall system reliability is at 99.9%, which is a testament to the quality work our employees do every day. The designation is good for three years.

The Commission once again earned the Smart Energy Provider (SEP) designation from the APPA in 2022 for demonstrating commitment to and proficiency in energy efficiency, distributed generation, and environmental initiatives that support a goal of providing low-cost, quality, safe, and reliable electric service. The SEP designation, which lasts for two years, recognizes public power utilities for demonstrating leading practices in four key disciplines: smart energy program structure, energy efficiency and distributed energy programs, environmental and sustainability initiatives, and the customer experience. In total, 90 public power utilities nationwide hold the SEP designation.

For the 8th year in a row, our Water Treatment Plant (WTP) has received the prestigious North Carolina Area Wide Optimization Award (AWOP). The NC Division of Water Resources has included the Commission among the 72 out of 157 water treatment plants in the State honored for surpassing federal and state drinking water standards in 2022. The award recognition is a state effort to enhance the performance of existing surface water treatment facilities.

The WWTP “Smooth Operators” team competed at the 22nd annual Operations Challenge at the NC One Water conference and came in second for the Division 1 Collections Event. The team was also recognized for progressing to the top Division faster than any team in Operations Challenge history, making it from Division 3 to Division 1 in just three years. These events are designed to test the diverse skills required for the operation and maintenance of wastewater facilities, collection systems, and laboratories. The WWTP staff were also presented with the Wastewater Treatment Plant Operations and Maintenance Excellence Award, honoring the wastewater plant personnel who serve their community with a high level of professionalism and diligent work in the operation and maintenance of their wastewater treatment facility.

GUC’s Public Information Office received a first-time award, Excellence in Public Power Communications, from the APPA in the print and digital category. Awards were given to those who showed ingenuity and creativity in telling their stories through outstanding copy, design, graphics, social media engagement, and video editing.

The Commission places a high value on employee safety, prioritizing working safely and keeping their customers safe. Each year, staff from various departments attend the NC Department of Labor (NCDOL) and Greenville-Pitt County Chamber of Commerce’s annual Safety Banquet to recognize the Commission’s safety record, along with other local businesses. In all, the Commission was honored with nine safety awards in 2023. Gold Level Awards were presented to companies with days away from work, job transfers, or restricted time rates at least 50% below industry average. Awards at this level went to WWTP (16th year), Customer Relations (10th year), WTP (6th year), Express Office (3rd year), Administration (2nd year), Administration Building (2nd year), Finance (2nd year), Information Technology (2nd year), and Meter (2nd year). NCDOL’s Safety Awards Program was established in 1946 and recognizes private and public firms throughout the state that maintain good safety records.

The Government Finance Officers Association of the United States and Canada (GFOA) presented the Distinguished Budget Presentation Award to GUC for its annual budget for the fiscal year beginning July 1, 2023. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, a financial plan, and a communications device. GUC has received this award for the past eight years. The Commission also earned the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 14th consecutive year. The purpose of the Annual

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Comprehensive Financial Report (ACFR) is to prepare financial reports of the highest quality for the benefit of its citizens and other parties with a vital interest in the Commission's finances. The Popular Annual Financial Report (PAFR), a simplified, abbreviated version of the ACFR, received the GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting for the eight consecutive year.

For the 13th year in a row, the Commission's Purchasing division received the Sustained Professional Purchasing Award (SPPA), presented by the Carolinas Association of Governmental Purchasing (CAGP). GUC is one of 15 member agencies throughout North Carolina and South Carolina to receive this designation for fiscal year 2023.

Economic Development & Community Involvement

GUC maintains its commitment to supporting growth and economic development initiatives throughout the City of Greenville and Pitt County. The Commission continues to be a sustaining member of the public-private partnership Greenville ENC Alliance to promote economic development in our community.

The Commission continues to be a leader in the community by participating in community-sponsored events such as PirateFest, Freeboot Friday, and job fairs at our local Pitt County high schools. The Electric Department participates in the local Tradesformers program, which is a youth apprenticeship program designed to connect high school students with growing industry trades in our area. GUC also participates in the STEM Outreach Program, which focuses on educating schools and colleges about the diverse set of science, technology, engineering, and math (STEM) careers that the Commission offers. The Commission's Customer Relations department continues to donate blankets and fans to provide relief during the winter and summer months for local residents in need. GUC's United Way committee raised over \$37,500 in its most recent campaign to create lasting changes that benefit seniors, families, and children in our community. The Commission is also a member of the Greenville-Pitt County Chamber of Commerce and actively participates in chamber-related events.

SUMMARY

The FY 2024-25 balanced budget was developed with the staff's best effort to control costs, while continuing to provide a high level of service to GUC's customers. Not only is the budget balanced for the near term, it also includes key components to position GUC for long-term sustainability. We are committed to upholding our mission of safely providing reliable utility solutions at the lowest reasonable cost, with exceptional customer service in an environmentally responsible manner. Together, let us continue to energize, empower, and engage our communities, building a brighter and more sustainable future for generations to come.

On behalf of the entire staff at GUC, I am pleased to present this budget for FY 2024-25.



Anthony C. Cannon
General Manager/CEO

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ORDINANCE NO. 24-_____
 CITY OF GREENVILLE, NORTH CAROLINA
 2024-25 GREENVILLE UTILITIES COMMISSION BUDGET ORDINANCE

THE CITY COUNCIL OF THE CITY OF GREENVILLE, NORTH CAROLINA, DOES ORDAIN:

Section I. Estimated Net Revenues and Fund Balances. It is estimated that the following non-tax revenues and fund balances will be available during the fiscal year beginning July 1, 2024, and ending June 30, 2025, to meet the subsequent expenditures, according to the following schedules:

	<u>Revenues</u>	<u>Budget</u>
A.	<u>Electric Fund</u>	
	Rates & Charges	\$192,291,177
	Fees & Charges	2,118,901
	Miscellaneous	4,458,472
	Interest on Investments	839,892
	Bond Proceeds	295,380
	Transfer from Rate Stabilization	<u>6,000,000</u>
	Total Electric Fund Revenue	\$206,003,822
B.	<u>Water Fund</u>	
	Rates & Charges	\$26,433,136
	Fees & Charges	503,323
	Miscellaneous	220,696
	Interest on Investments	151,270
	Bond Proceeds	<u>58,725</u>
	Total Water Fund Revenue	\$27,367,150
C.	<u>Sewer Fund</u>	
	Rates & Charges	\$25,806,395
	Fees & Charges	443,161
	Miscellaneous	139,037
	Interest on Investments	145,578
	Bond Proceeds	<u>210,975</u>
	Total Sewer Fund Revenue	\$26,745,146
D.	<u>Gas Fund</u>	
	Rates & Charges	\$41,348,067
	Fees & Charges	176,023
	Miscellaneous	114,393
	Interest on Investments	256,894
	Bond Proceeds	<u>215,550</u>
	Total Gas Fund Revenue	<u>\$42,110,927</u>
	Total Revenues	<u><u>\$302,227,045</u></u>

Section II. Expenditures. The following amounts are hereby estimated for the Greenville Utilities Commission to be expended for managing, operating, improving, maintaining, and extending electric, water, sewer and gas utilities during the fiscal year beginning July 1, 2024, and ending on June 30, 2025, according to the following schedules:

	<u>Budget</u>
<u>Expenditures</u>	
Electric Fund	\$206,003,822
Water Fund	27,367,150
Sewer Fund	26,745,146
Gas Fund	<u>42,110,927</u>
Total Expenditures	<u><u>\$302,227,045</u></u>

Section III. Capital Improvements. The following Capital Improvements anticipated revenues and project appropriations as listed below in this section are hereby adopted in the fiscal year beginning July 1, 2024.

(a) It is estimated that the following non-tax revenues and long term debt proceeds will be available to fund capital project expenditures that will begin in the fiscal year beginning July 1, 2024.

<u>Capital Projects Revenues</u>	<u>Budget</u>
Electric Fund - Capital Projects Fund Balance	\$425,000
Electric Fund - Long-Term Debt Proceeds	14,475,000
Water Fund - Capital Projects Fund Balance	2,775,000
Water Fund - Long-Term Debt Proceeds	2,070,000
Sewer Fund - Capital Projects Fund Balance	975,000
Sewer Fund - Long Term Debt Proceeds	1,370,000
Gas Fund - Capital Projects Fund Balance	425,000
 Total Revenues	 <u><u>\$22,515,000</u></u>

(b) The following amounts are hereby appropriated for capital projects that will begin during the fiscal year beginning July 1, 2024.

<u>Capital Projects Expenditures</u>	<u>Budget</u>
FCP10245 Admin HVAC Upgrades	\$1,700,000
ECP10264 10 MW Peak Shaving Generator Plant	13,375,000
ECP10265 Radial Substation Conversion	1,100,000
WCP10044 COG BUILD Grant - 5th Street	2,650,000
WCP10045 NCDOT 14th Street	45,000
WCP10046 NCDOT Allen Road	10,000
WCP10047 NCDOT Corey and Worthington	150,000
WCP10048 NCDOT Firetower/Portertown	65,000
WCP10049 WTP Lagoon and Impoundment Improvements	1,500,000
SCP10249 COG BUILD Grant - 5th Street	1,750,000
SCP10250 NCDOT Allen Road	10,000
SCP10251 NCDOT Firetower/Portertown	125,000
SCP10252 NCDOT 14th Street	25,000
SCP10253 NCDOT Corey and Worthington	<u>10,000</u>
 Total Capital Projects Expenditures	 <u><u>\$22,515,000</u></u>

Section IV: Amendments.

(a) Pursuant to General Statutes 159-15, this budget may be amended by submission of proposed changes to the City Council.

(b) Notwithstanding Subsection (a) above, the General Manager/CEO of Greenville Utilities Commission is authorized to transfer funds from one appropriation to another in an amount not to exceed \$100,000. Any such transfers shall be reported to the Greenville Utilities Commission and the City Council at their next regular meeting and shall be entered in the minutes.

(c) In case of emergency which threatens the lives, health, or safety of the public, the General Manager/CEO may authorize expenditures in an amount necessary to meet the emergency so long as such amount does not exceed the amount in contingency accounts and the expenditure is reported to the Greenville Utilities Commission as soon as possible, and appropriate budget amendments are submitted to the City Council, if necessary, at its next regular meeting.

(d) Capital Projects listed in section III may be amended on an individual project basis.

Section V: Appropriation. The capital project revenue and expenditure authorizations shall extend from year to year until each project is completed.

Section VI: Distribution. Copies of this ordinance shall be furnished to the General Manager/CEO and the Chief Financial Officer of the Greenville Utilities Commission, and the Director of Financial Services of the City of Greenville to be kept on file by them for their direction in the disbursement of funds.

Adopted this the 13th day of June, 2024.

P. J. Connelly, Mayor

ALL FUNDS

	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
REVENUE:				
Rates & Charges	\$ 264,630,965	\$ 278,321,560	\$ 268,466,344	\$ 285,878,775
Fees & Charges	2,655,656	2,342,250	2,615,507	2,569,394
U. G. & Temp. Ser. Chgs.	443,695	440,000	953,092	672,014
Miscellaneous	4,438,015	2,413,860	8,204,838	4,932,598
Interest on Investments	2,021,103	815,000	1,884,090	1,393,634
FEMA/Insurance Reimbursement	-	-	47,783	-
Bond Proceeds	375,396	-	-	780,630
Transfer from Capital Projects	366,391	-	-	-
Transfer from Rate Stabilization	5,820,000	10,200,000	7,500,000	6,000,000
	\$ 280,751,221	\$ 294,532,670	\$ 289,671,654	\$ 302,227,045

EXPENDITURES:

Operations	\$ 84,249,148	\$ 87,406,176	\$ 89,584,894	\$ 95,254,052
Purchased Power	123,403,756	136,930,058	132,618,781	140,868,151
Purchased Gas	27,998,811	28,070,700	20,102,157	20,591,544
Capital Outlay	17,642,747	16,873,680	15,798,125	16,608,922
Debt Service	12,828,919	14,853,005	14,855,555	16,333,917
City Turnover - General	6,059,368	6,180,555	7,204,587	7,564,107
Street Light Reimbursement	1,032,061	959,977	1,085,555	1,100,743
Transfer to OPEB Trust	500,000	500,000	500,000	500,000
Transfer to Rate Stabilization	1,000,000	-	1,650,000	900,000
Transfer to Capital Projects	4,595,000	2,200,000	5,800,000	2,350,000
Operating Contingencies	-	558,519	472,000	155,609
	\$ 279,309,810	\$ 294,532,670	\$ 289,671,654	\$ 302,227,045

ELECTRIC FUND

	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
REVENUE:				
Rates & Charges	\$ 169,332,514	\$ 182,903,800	\$ 176,563,019	\$ 192,291,177
Fees & Charges	1,458,346	1,310,000	1,265,929	1,476,802
U. G. & Temp. Ser. Chgs.	423,395	420,000	907,118	642,099
Miscellaneous	2,887,073	2,007,564	6,044,668	4,458,472
Interest on Investments	1,235,557	530,000	1,136,437	839,892
FEMA/Insurance Reimbursement	-	-	47,783	-
Bond Proceeds	287,613	-	-	295,380
Transfer from Capital Projects	3,323	-	-	-
Transfer from Rate Stabilization	5,820,000	7,800,000	7,500,000	6,000,000
	\$ 181,447,821	\$ 194,971,364	\$ 193,464,954	\$ 206,003,822

EXPENDITURES:

Operations	\$ 34,414,049	\$ 36,393,624	\$ 37,149,441	\$ 40,486,575
Purchased Power	123,403,756	136,930,058	132,618,781	140,868,151
Capital Outlay	13,150,742	10,926,900	10,547,593	12,236,818
Debt Service	4,776,459	4,782,256	4,782,500	5,520,685
City Turnover - General	4,356,852	4,443,989	5,285,203	5,488,749
Street Light Reimbursement	1,032,061	959,977	1,085,555	1,100,743
Transfer to OPEB Trust	275,000	275,000	275,000	275,000
Transfer to Capital Projects	-	-	1,600,000	-
Operating Contingencies	-	259,560	120,881	27,101
	\$ 181,408,919	\$ 194,971,364	\$ 193,464,954	\$ 206,003,822

WATER FUND

	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
REVENUE:				
Rates & Charges	\$ 24,649,560	\$ 26,171,128	\$ 25,985,473	\$ 26,433,136
Fees & Charges	462,660	430,000	608,219	473,408
U. G. & Temp. Ser. Chgs.	20,300	20,000	45,974	29,915
Miscellaneous	869,106	239,000	677,754	220,696
Interest on Investments	215,102	100,000	197,136	151,270
Bond Proceeds	18,635	-	-	58,725
Transfer from Cap Projects	113,464	-	-	-
	\$ 26,348,827	\$ 26,960,128	\$ 27,514,556	\$ 27,367,150

EXPENDITURES:

Operations	\$ 19,202,002	\$ 18,779,372	\$ 19,416,788	\$ 19,999,308
Capital Outlay	1,130,177	1,966,250	1,733,775	1,631,979
Debt Service	2,249,711	4,405,043	4,386,615	4,639,167
Transfer to OPEB Trust	75,000	75,000	75,000	75,000
Transfer to Capital Projects	2,860,000	1,600,000	1,850,000	950,000
Operating Contingencies	-	134,463	52,378	71,696
	\$ 25,516,890	\$ 26,960,128	\$ 27,514,556	\$ 27,367,150

SEWER FUND

	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
REVENUE:				
Rates & Charges	\$ 24,237,206	\$ 24,729,081	\$ 24,518,881	\$ 25,806,395

GAS FUND

	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
REVENUE:				
Rates & Charges	\$ 46,411,685	\$ 44,517,551	\$ 41,398,971	\$ 41,348,067
Fees & Charges	170,191	182,000	168,099	176,023
Miscellaneous	418,411	75,046	794,919	114,393
Interest on Investments	366,435	100,000	360,135	256,894
Bond Proceeds	-	-	-	215,550
Transfer from Capital Projects	107,597	-	-	-
Transfer from Rate Stabilization	-	2,400,000	-	-
	\$ 47,474,319	\$ 47,274,597	\$ 42,722,124	\$ 42,110,927

EXPENDITURES:

Operations	\$ 12,677,018	\$ 13,587,224	\$ 13,907,211	\$ 14,685,982
Purchased Gas	27,998,811	28,070,700	20,102,157	20,591,544
Capital Outlay	1,402,848	2,546,400	2,033,925	1,471,543
Debt Service	1,201,345	1,173,596	1,173,537	1,394,554
City Turnover - General	1,702,516	1,736,566	1,919,384	2,075,358
Transfer to OPEB Trust	75,000	75,000	75,000	75,000
Transfer to Rate Stabilization	1,000,000	-	1,650,000	900,000
Transfer to Capital Projects	1,000,000	-	1,650,000	900,000
Operating Contingencies	-	85,111	210,910	16,946
	\$ 47,057,538	\$ 47,274,597	\$ 42,722,124	\$ 42,110,927

**GREENVILLE UTILITIES COMMISSION
BUDGET BY DEPARTMENT
2024-2025**

Department	Electric	Water	Sewer	Gas	Total
Governing Body and Administration	1,025,700	1,025,700	1,025,700	1,025,701	4,102,801
Finance	8,338,617	2,871,832	2,711,554	2,957,322	16,879,325
Human Resources	2,067,048	1,109,147	1,058,733	806,652	5,041,580
Information Technology	4,280,810	1,356,871	1,356,872	1,530,001	8,524,554
Customer Relations	4,327,094	270,441	270,444	540,886	5,408,865
Developmental Activities	1,093,816	-	-	-	1,093,816
Electric Department	28,976,783	-	-	-	28,976,783
Shared Resources	108,500	51,500	47,000	53,000	260,000
Meter	2,161,308	589,445	589,446	589,446	3,929,645
Water Department	-	14,013,493	-	-	14,013,493
Sewer Department	-	-	13,947,029	-	13,947,029
Gas Department	-	-	-	8,309,858	8,309,858
Utility Locating Service	346,482	346,483	346,481	346,479	1,385,925
Ancillary	153,277,664	5,732,238	5,391,887	25,951,582	190,353,371
Grand Total	206,003,822	27,367,150	26,745,146	42,110,927	302,227,045

2023-2024

Department	Electric	Water	Sewer	Gas	Total
Governing Body and Administration	1,382,760	862,760	862,760	862,760	3,971,040
Finance	9,386,013	2,591,960	2,501,324	2,825,044	17,304,341
Human Resources	1,831,958	983,002	938,320	714,910	4,468,190
Information Technology	4,109,550	1,237,547	1,237,547	1,409,910	7,994,554
Customer Relations	4,070,614	295,663	300,663	501,327	5,168,267
Developmental Activities	791,465	-	-	-	791,465

**GREENVILLE UTILITIES COMMISSION
EXPENDITURES BY DEPARTMENT**

Department	FY 2023 Actual	FY 2024 Budget	FY 2024 Projected	FY 2025 Budget
Governing Body and Administration	3,697,161	3,971,040	3,951,460	4,102,801
Finance	15,659,836	17,304,341	17,202,500	16,879,325
Human Resources	3,677,257	4,468,190	4,461,048	5,041,580
Information Technology	7,152,572	7,994,554	8,446,981	8,524,554
Customer Relations	4,146,786	5,168,267	5,120,828	5,408,865
Development Activities	757,508	791,465	1,003,323	1,093,816
Electric Department	25,933,910	23,143,828	23,578,173	28,976,783
Shared Resources	441,316	420,000	206,800	260,000
Meter	3,589,696	3,617,806	3,542,137	3,929,645
Water Department	13,906,989	13,721,131	14,113,139	14,013,493
Sewer Department	13,613,252	13,193,033	13,572,331	13,947,029
Gas Department	7,519,227	8,763,028	8,511,597	8,309,858
Utility Locating Service	1,939,733	1,732,092	1,687,668	1,385,925
Ancillary	177,274,567	190,243,895	184,273,669	190,353,371
Total	279,309,810	294,532,670	289,671,654	302,227,045



Glossary

City of Greenville Operating Budget
Fiscal Year 2024–2025

Accrual	Adjusting journal entries designed to ensure that assets and liabilities that are created or discharged because of operating activities of the current period are recognized as revenues and expenses in that period.
Activity	An activity is a set of or grouping of similar processes or tasks that converts inputs to outputs. An activity is a service provided under a program budget.
Ad Valorem Tax	Property taxes on the assessed value of a property. Ad valorem is Latin for “according to value.”
Amendment	Any change to the revenue/expenditure of a previously adopted budget. Amendments may be recommended by the Mayor or City Council.
Appropriation	Money set apart for a special use authorized by City Council to expend funds for certain purposes within a specific time frame.
Balanced Budget	Current operating revenues will be sufficient to support current operating expenditures.
Biennial Budget	A budget applicable for two years.
Budget	A plan of financial operation with an estimate of proposed expenditures and the means of financing them for a given period of time. An estimate of (statement of probable) revenues and expenditures by the government in the ensuing year, with financial proposals in connection therewith, such as measures for meeting a deficiency or measures for disposing of a surplus.
Budget Allocation	Budgetary allocations are integral components to an annual budget or financial plan. They indicate the level of resources an organization is committing to a department or program.
Budget Message	A general discussion of the proposed budget presented in writing by the City Manager as a part of the proposed budget document. The budget message explains principal budget issues against the background of financial experience of recent years and presents recommendations made by the Mayor and City Council.

Capital Equipment	Capital purchases of major equipment items, which are not permanently attached to a public facility. Useful life is greater than or equal to 5 years and cost is greater or equal to \$35,000.
Capital Outlay	Expenditures which result in the acquisition of, or addition to, short-lived general fixed assets; includes all equipment greater than or equal to \$5,000.
Community Development Block Grant (CDBG)	A fund which accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. These funds support public improvements and redevelopment and conservation activities within targeted neighborhoods.
Debt Service	The City's obligation to pay principal and interest of all bonds and other debt instruments according to a predetermined payment schedule.
Department	The basic organizational unit of government, which is functionally unique in its delivery of service. Its components are hierarchically arranged.
Encumbrances	Funds set aside or committed for future expenditures through purchase orders, contracts or requisitions.
Enterprise Funds	A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.
Expenditures	Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered. Decreases in net financial resources.
Expenses	Decreases in net total assets. Expenses represent charges incurred (whether paid immediately or unpaid) for operation, maintenance, interest, and other charges.
Facilities Improvement Plan (FIP)	A fund used to fund a major maintenance, renovation and repair needs for City of Greenville maintained buildings, facilities, and structures.

Fixed Assets	Assets of a long-term character, which are intended to continue to be held or used; land, buildings, improvements other than buildings, and machinery and equipment.
Fund	An independent fiscal and accounting entity with a self-basing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues, and expenditures.
General Fund	The primary operating fund, which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City.
General Obligation (GO) Bonds	Bonds sold by the City to private investors to provide long-term financing for Capital Project needs. The City pledges its full faith and credit to the repayment of these bonds.
Goal	A broad statement determined at the highest level of government of what the City would like to accomplish over an extended length of time.
Government Finance Officers Association (GFOA)	A professional association of state/provincial and local finance officers in the United States and Canada, which has served the public finance profession since 1906.
Greenville Utilities Commission (GUC)	A City-owned utility system that provides electric, water, sewer, and gas.
Income	A term used in proprietary fund type accounting to represent (1) revenues or (2) the excess of revenues over expenses.
Internal Service Fund	A proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, or to other governmental units, on a cost-reimbursement basis. The City includes three internal service funds as part of the budget process: the Fleet Maintenance Fund to account for the maintenance of all City vehicles, the Vehicle Replacement Fund to fund the purchase of all City vehicles, and the Facilities Improvement Fund to fund the major maintenance, renovation, and repair needs of City-maintained buildings, facilities, and structures.

Investments	Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments.
Non-operating Expenses	Fund expenses that are not directly related to the fund's primary service activities.
Objective	A simply stated, readily measureable statement of aim or expected accomplishment within the fiscal year. A good statement of objective should imply a specific standard of performance for a given program.
Obligations	Amounts that a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.
Operating Expenses	Fund expenses that are directly related to the fund's primary service activities.
Operating and Financial Plan	A budgetary plan developed as a tool for planning, management, and control. As a planning tool, it is used to establish programmatic and financial goals and objectives. As a management tool, the plan is to direct organizational units toward established objectives for service delivery. Finally, as a control tool -- the traditional use of budgeting -- the plan is used for financial accountability.
Ordinance	A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as State statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.
Organization	An organized body of people with a particular purpose.
Proposed Budget	The budget formally submitted by the City Manager to the Mayor and City Council for its consideration. Recommended budget documents are also available to the public.
Proprietary Funds	Funds that are established to be self-funded through charges for services. The City of Greenville proprietary funds include the four operating funds of

	Greenville Utilities (electric, water, sewer, gas), Sanitation, Public Transportation (Transit), and Stormwater Utility.
Reserve for Contingencies	A budgetary account set aside for use by the City Council in dealing with emergencies or unforeseen expenditures.
Revenues	(1) Increases in governmental fund type net current assets from other than expenditure refunds and residual equity transfers. Under GASB pronouncements, general long-term proceeds and operating transfers-in are classified as “other financing sources” rather than revenues. (2) Increases in proprietary fund type net total assets from other expense refunds, capital contributions, and residual equity transfers. Under GASB pronouncements, operating transfers-in are classified separately from revenues.
Structurally Balanced Budget	A budget in which budgeted appropriations are supported by available revenues without reliance upon increases in appropriated fund balance; increases in appropriations only occur as corresponding increases in revenue are available or identified.
Vehicle Replacement Fund (VRF)	Monies to fund the City’s capital budget, for the replacement of vehicles, and certain capital equipment greater than or equal to \$5,000.



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