

*We, as city employees, pride ourselves in our ability to serve your needs.*

# CITY of GREENVILLE NORTH CAROLINA



## FY 2009 - 2013

## CAPITAL IMPROVEMENT PROGRAM

*Mission Statement: The City of Greenville is dedicated to providing all citizens with quality services in an open, ethical manner, insuring a community of distinction for the future.*



GREENVILLE CITY HALL

# CAPITAL IMPROVEMENT PROGRAM (CIP)

FISCAL YEARS 2009 - 2013



Approved by City Council  
June 12, 2008



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## Introduction

The City of Greenville’s Capital Improvement Program is a strategic plan, covering fiscal years 2009 through 2013. This plan will describe the Capital Improvement Program, its process, schedule, and funding sources. The following plan analysis will include commentary on total project requests, total “met” project funding allocations, analysis comparing the plan years, and a brief discussion of how funding is allocated among the departments. The main portion of this plan includes summary schedules of the projects for the next five years and detailed project descriptions. The summary schedules note which projects are funded and how they are funded with particular attention to the first two years, the 2008 - 2009 Budget and the 2009 - 2010 Plan, which were approved on June 12, 2008. This plan will be updated in detail biennially.

## The Capital Improvement Program

This program oversees the projects and purchases considered “capital.” Projects are considered capital if they cost \$10,000 or more and have a useful life of 10 years or more. Equipment is considered capital if it costs more than \$35,000 and has a useful life of at least five years or more.

## Process

The Capital Improvement Program is a continual process that begins with an assessment of community needs presented within departmental requests. The Capital Improvement committee reviews all requests before meeting with departments. The committee consists of the City Manager, Assistant City Manager, Director of Financial Services, Financial Services Manager, and Financial Analyst. The committee’s recommended plan is submitted to the City Council for inclusion in the two-year budget and annual operating plan.



## Schedule

The Capital Improvement Schedule for Fiscal Year (s) 2009 - 2013:

|                       |  |
|-----------------------|--|
| October 17, 2007      | CIP Request Forms given to departments   |
| November 21, 2007     | CIP requests due back to Financial Services  |
| December 7 - 14, 2007 | CIP Committee meetings with departments  |
| January 26, 2008      | Draft CIP Plan presented to City Council   |
| March 10, 2008        | Proposed CIP Plan presented to City Council  |
| June 9, 2008          | Public Hearing on Fiscal Year 2008 - 2009 Budget and 2009 - 2010 Plan                            |
| June 12, 2008         | Adoption of CIP Plan in conjunction with the Fiscal Year 2008 - 2009 Budget and 2009 - 2010 Plan |

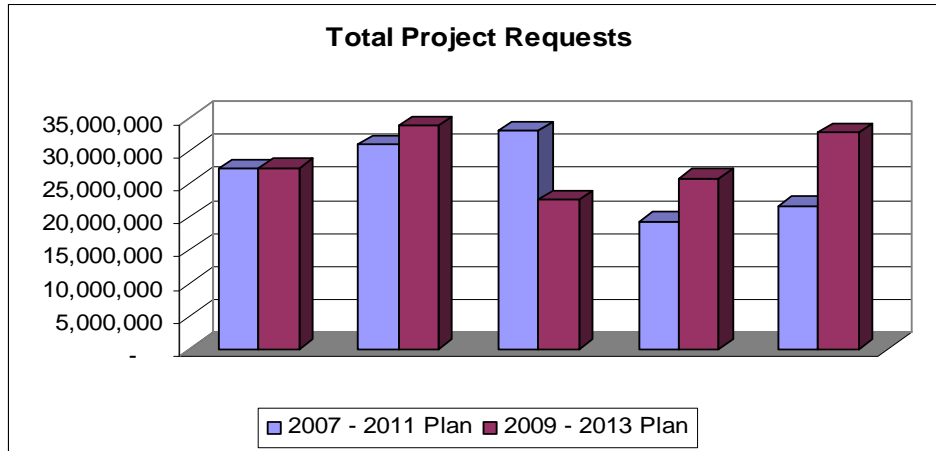
## Funding

Capital improvements can be funded in a number of ways.

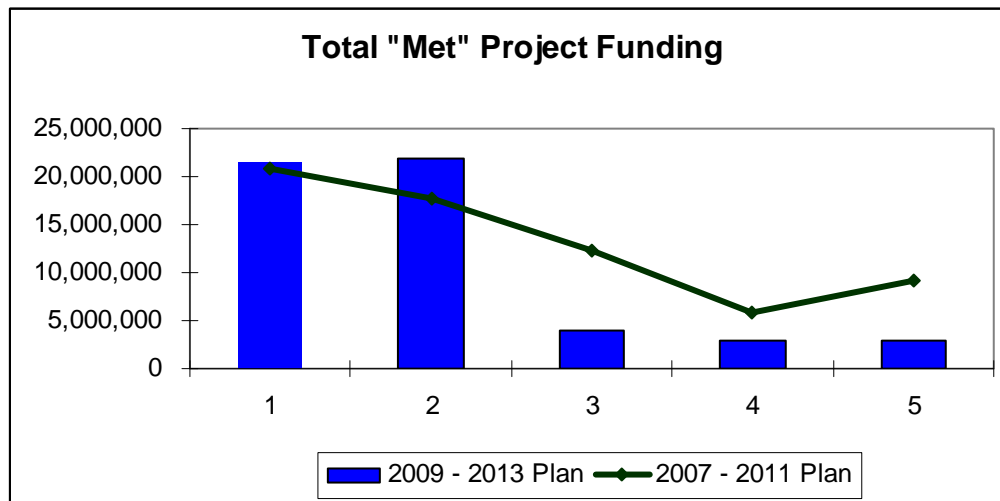
|                           |     |  |
|---------------------------|-----|--|
| GENERAL FUND:             | GF  | The General Fund is established to account for the revenues and expenditures in operating the general government functions of a nonproprietary nature. This fund receives ad valorem tax revenues, state shared revenues, licenses, permits, and fees. |
| POWELL BILL:              | PB  | State shared revenues allocated specifically for the purpose of maintaining streets and thoroughfares. This fund is funded through the gasoline tax.   |
| SANITATION FUND:          | SF  | Enterprise fund for the City's sanitation management program. This fund is funded through user fees.   |
| STORMWATER FUND:          | SWF | Enterprise fund used to manage the stormwater program. This fund is funded through user fees.  |
| VEHICLE REPLACEMENT FUND: | VRF | This fund is used to accumulate funds for the purchase of replacement vehicles. This fund is funded through quarterly payments from departments with vehicles.   |
| BONDS:                    | B   | This category includes sources such as General Obligation Bonds and Certificates of Participation (COPS) which are used to fund the larger, more costly projects.  |
| CAPITAL RESERVE:          | CR  | This fund is used to accumulate funds to be used for future capital improvements. This fund is funded through transfers of excess unrestricted fund balance from the General Fund.   |
| GRANTS / NCDOT:           | G   | Non-City Funds given to the City for projects. The largest source of these funds is the North Carolina Department of Transportation (NCDOT) and the federal government.  |
| LEASE PURCHASE:           | LP  | City borrowings used mainly for equipment.   |

## Plan Analysis

This analysis will compare the current five-year plan, spanning fiscal years 2009 - 2013, to the previous five-year plan, which was for fiscal years 2007 - 2011, with emphasis on the first two years since the 2008 - 2009 Budget will be adopted and the 2009 - 2010 Plan approved by July 1, 2008.



Total project requests in the 2009 - 2013 Capital Improvement Plan amount to \$142,694,966, which is \$10,470,836, or eight percent more than the previous five-year plan. Overall, of the 2009 - 2013 plan projects, only 38% of requested funding was “met”, whereas 50% were in the previous plan. The difference in percentage met exists in the later years of the plans.

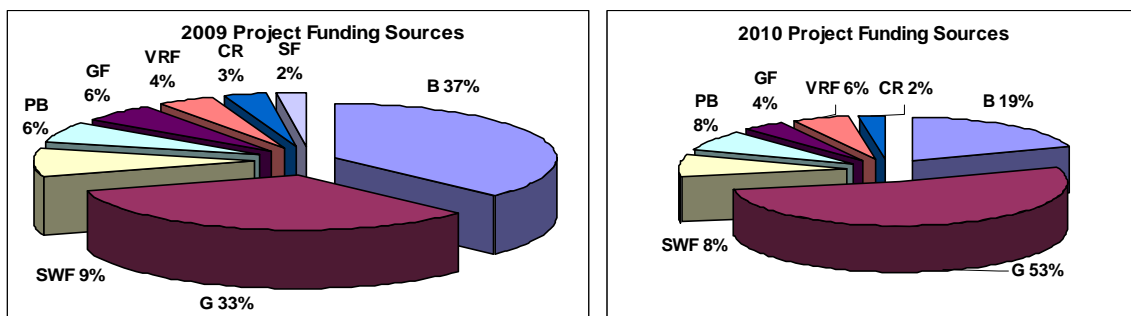


The “met” funding for the first two years of the five-year plan actually increased. Total project requests increased \$3,469,975, or six percent during the first two years. However, total met funding increased \$4,911,718, or 13%. This is the result of an emphasis in addressing funding for those projects occurring in the years when funding is addressed in the two-year proposed

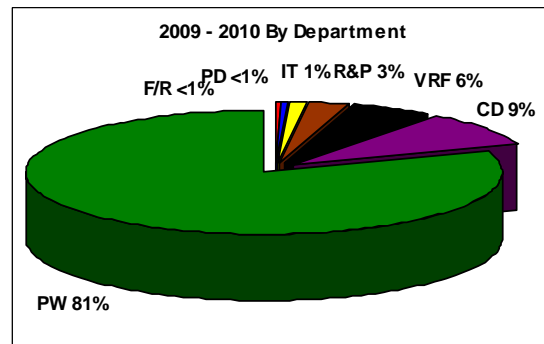
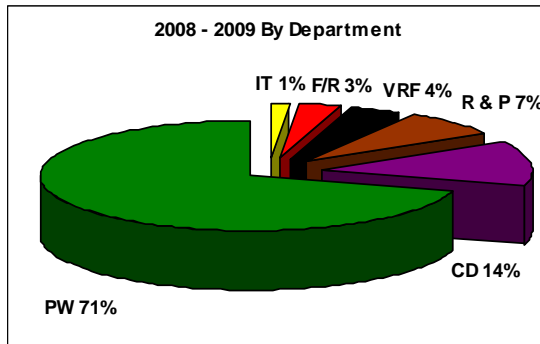
budget and annual operating plan. However, identifying future needs is essential so that the priorities for the limited City of Greenville resources can be thoughtfully considered and alternative funding sources such as bonds and grants can be thoroughly researched.

The total project requests during the first plan year only increased \$417,106, or 1.53%. However, the amount of “met” funding increased four percent, or \$772,283. In the second plan year, 2009 - 2010, total requested funding increased almost ten percent, \$3,052,869; the amount of “met” funding increased 23%, or \$4,139,435. There are several reasons for the fluctuations in “met” funding levels.

During the first plan year, the major decreases, as a percentage of total funding, were bonds (10%) and capital reserve (10%), while grant / North Carolina Department of Transportation (NCDOT) funding increased 14%. Bonds are approved for a set amount and can only be replenished by issuing more bonds. The capital reserve is replenished after the audit is complete at the end of each fiscal year. If the undesignated fund balance is larger than 14% of the current year’s budget, then that excess amount is transferred to the capital reserve. When these funds are transferred, they are usually designated toward already identified project needs. These funds are allowed to accumulate until there are sufficient funds to begin the project. So, capital reserve use will fluctuate widely as projects come on-line. The increase in grant/NCDOT funding represents the \$1 million grant for the Drew Steele Center and \$2 million for the South Tar River Greenway and \$3 million for the Intermodal Transportation Center. NCDOT funding will fluctuate as reimbursable projects come on-line. Funding for transportation projects generally includes a combination of federal, state and local funds with the percentage of contribution by each source varying by project.



During the second plan year, the major decreases were again in capital reserve (17%) and bonds (11%) for the same reasons as stated above. The major increase was also in the same funding source, grants/NCDOT (29%). This increase represents \$5.4 million for the Intermodal Transportation Center, \$3.5 million for the Stantonsburg Rd - Tenth St Connector project, and almost two million for two greenway projects.



There are seven departments/funds with capital improvement projects:

|       |                          |
|-------|--------------------------|
| CD    | Community Development    |
| F/R   | Fire / Rescue            |
| IT    | Information Technology   |
| PD    | Police Department        |
| PW    | Public Works             |
| R & P | Recreation & Parks       |
| VRF   | Vehicle Replacement Fund |

As shown in the above pie charts, Public Works and Community Development are the departments whose projects require the greatest amount of funding. However, these projects also generally have the largest amount of grant funding.

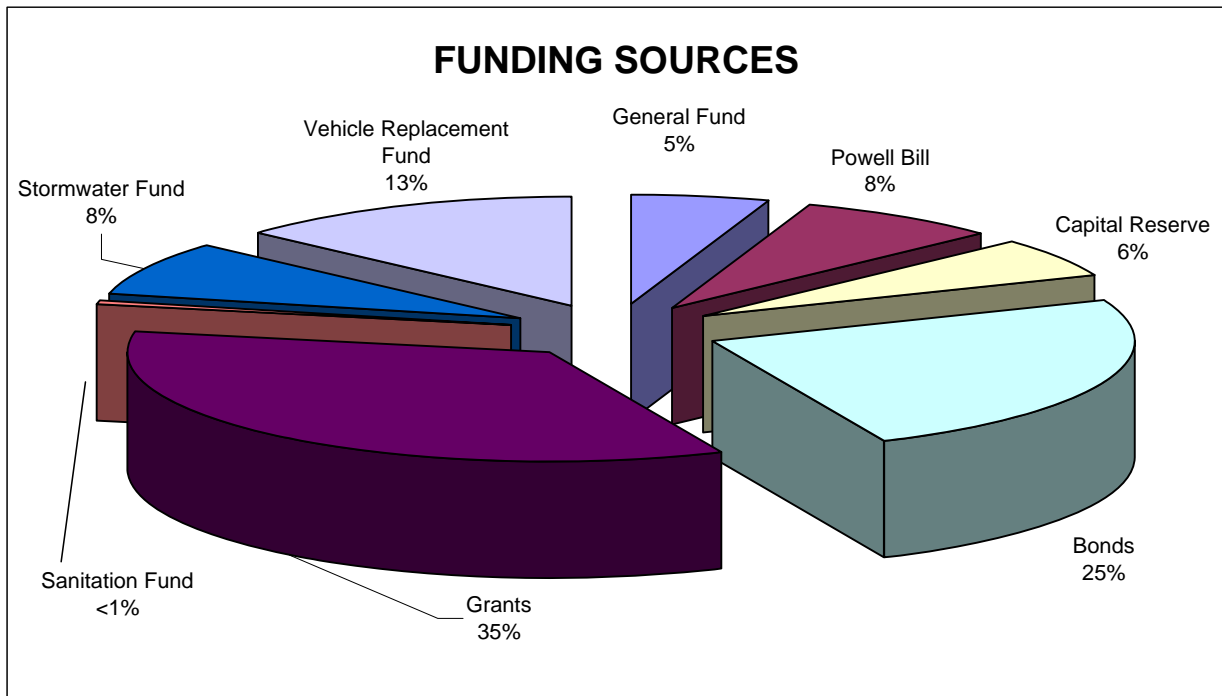
In the following section is a summary of all capital improvement project requests by department as well as a summary of funding sources for the first two plan years. Each project mentioned in these summaries has its own page detailing the project. These sheets are organized by department and then by department priority.



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## TOTAL AVAILABLE FUNDS SUMMARY

| REVENUE SOURCES              | Budget Year       | Planning Years    |                  |                  |                  | TOTAL             |
|------------------------------|-------------------|-------------------|------------------|------------------|------------------|-------------------|
|                              | 2008 - 2009       | 2009 - 2010       | 2010 - 2011      | 2011 - 2012      | 2012 - 2013      |                   |
| General Fund                 | 1,548,905         | 900,000           | 419,000          | -                | -                | 2,867,905         |
| Powell Bill                  | 1,355,000         | 1,655,000         | 405,000          | 375,000          | 375,000          | 4,165,000         |
| Capital Reserve              | 705,000           | 545,195           | -                | 859,000          | 920,565          | 3,029,760         |
| Bonds                        | 8,020,833         | 4,241,667         | 875,000          | -                | -                | 13,137,500        |
| Grants                       | 7,049,667         | 11,582,333        | -                | -                | -                | 18,632,000        |
| Sanitation Fund              | 125,000           | 130,000           | -                | -                | -                | 255,000           |
| Stormwater Fund              | 2,040,000         | 1,675,000         | 535,000          | -                | -                | 4,250,000         |
| Vehicle Replacement Fund     | 852,400           | 1,217,300         | 1,700,000        | 1,700,000        | 1,700,000        | 7,169,700         |
| <b>TOTAL AVAILABLE FUNDS</b> | <b>21,696,805</b> | <b>21,946,495</b> | <b>3,934,000</b> | <b>2,934,000</b> | <b>2,995,565</b> | <b>53,506,865</b> |





SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

|                               | DEPARTMENT / PROJECT TITLE                         | BUDGET YEAR      |                  | PLAN YEAR        |                    | FUTURE CIP PLAN YEARS |                    |            |                    |            |                  | TOTAL            |                    |  |
|-------------------------------|--|------------------|------------------|------------------|--------------------|-----------------------|--------------------|------------|--------------------|------------|------------------|------------------|--------------------|--|
|                               |  | 2008-09          |                  | 2009-10          |                    | 2010-11               |                    | 2011-12    |                    | 2012-13    |                  |                  |                    |  |
|                               |  | MET              | UNMET            | MET              | UNMET              | MET                   | UNMET              | MET        | UNMET              | MET        | UNMET            | MET              | UNMET              |  |
| <b>INFORMATION TECHNOLOGY</b> |  |                  |                  |                  |                    |                       |                    |            |                    |            |                  |                  |                    |  |
| 1                             | E-Government On-Line Technologies (GF,UM)          | 62,400           |                  | 46,000           | 19,600             | 40,000                | 27,600             |            | 48,600             |            | 46,400           | 148,400          | 142,200            |  |
| 2                             | Routing and Switching Upgrades / Expansion (GF,UM) | 58,000           | 7,000            | 62,500           | 25,000             | 25,000                | 130,000            |            | 155,000            |            | 35,000           | 145,500          | 352,000            |  |
| 3                             | Storage Area Network System (SAN) (GF,UM)          | 45,000           | 119,500          | 30,000           |                    |                       | 30,000             |            | 30,000             |            | 30,000           | 75,000           | 209,500            |  |
| 4                             | LAN Telephony (GF,UM)                              | 30,000           | 123,000          | 50,000           | 175,000            | 39,000                | 181,000            |            | 25,000             |            | 40,000           | 119,000          | 544,000            |  |
| 5                             | Data Backup and Recovery System (GF,UM)            | 31,600           | 53,400           | 30,000           | 30,000             |                       | 30,000             |            | 30,000             |            | 30,000           | 61,600           | 173,400            |  |
| 6                             | City-Wide Network Infrastructure (GF,UM)           | 32,000           | 95,000           | 25,000           | 111,000            | 40,000                |                    |            | 35,000             |            | 40,000           | 97,000           | 281,000            |  |
| 7                             | AS 400 Computer System Expansion (GF,UM)           | 15,000           | 47,200           |                  | 65,000             | 50,000                | 15,000             |            |                    |            | 250,000          | 65,000           | 377,200            |  |
| 8                             | Geographic Information System (GF,UM)              |                  | 240,000          | 25,000           | 60,000             | 40,000                | 25,000             |            | 235,000            |            | 45,000           | 65,000           | 605,000            |  |
| 9                             | City-Wide Wireless (UM)                            |                  |                  |                  | 1,750,000          |                       | 1,500,000          |            | 75,000             |            | 50,000           | -                | 3,375,000          |  |
|                               | <b>SUBTOTAL</b>                                    | <b>\$274,000</b> | <b>\$685,100</b> | <b>\$268,500</b> | <b>\$2,235,600</b> | <b>\$234,000</b>      | <b>\$1,938,600</b> | <b>\$0</b> | <b>\$633,600</b>   | <b>\$0</b> | <b>\$566,400</b> | <b>\$776,500</b> | <b>\$6,059,300</b> |  |
| <b>FIRE/RESCUE</b>            |  |                  |                  |                  |                    |                       |                    |            |                    |            |                  |                  |                    |  |
| 1                             | Emergency Medical Services Unit & Equipt.(UM)      |                  | 265,000          |                  |                    |                       |                    |            |                    |            |                  | -                | 265,000            |  |
| 2                             | Fire/Rescue Station No. 7 (CR,UM)                  | 110,000          |                  |                  | 1,250,000          |                       |                    |            |                    |            |                  | 110,000          | 1,250,000          |  |
| 3                             | Fire Engine For Station No. 7 (UM)                 |                  |                  |                  | 735,000            |                       |                    |            |                    |            |                  | -                | 735,000            |  |
| 4                             | Fire/Rescue Station No. 5 Traffic Signal (GF,UM)   |                  |                  | 40,000           |                    |                       |                    |            |                    |            |                  | 40,000           | -                  |  |
| 5                             | Vehicle Storage Space (UM)                         |                  | 150,000          |                  | 150,000            |                       |                    |            |                    |            |                  | -                | 300,000            |  |
| 6                             | Fire/Rescue Station No. 4 Maintenance (UM)         |                  |                  |                  | 88,300             |                       |                    |            |                    |            |                  | -                | 88,300             |  |
| 7                             | Fire/Rescue Station No. 6 Classroom (B,UM)         | 300,000          | 250,000          |                  |                    |                       |                    |            |                    |            |                  | 300,000          | 250,000            |  |
| 8                             | Emergency Vehicle Traffic Light Program (UM)       |                  | 125,400          |                  | 99,000             |                       |                    | 79,200     |                    | 59,400     |                  | -                | 435,600            |  |
| 9                             | Fire/Rescue Station No. 8 (CR,UM)                  | 220,000          |                  |                  | 125,000            |                       | 1,060,000          |            |                    |            |                  | 220,000          | 1,185,000          |  |
| 10                            | Fire Engine For Station No. 8 (UM)                 |                  |                  |                  |                    |                       | 920,000            |            |                    |            |                  | -                | 920,000            |  |
| 11                            | Fire/Rescue Station No. 3 Maintenance (GF)         | 76,151           |                  |                  |                    |                       |                    |            |                    |            |                  | 76,151           | -                  |  |
| 12                            | Fire/Rescue Technology (GF,UM)                     | 26,000           |                  | 31,500           | 13,500             | 30,000                | 25,000             |            | 20,000             |            | 35,000           | 87,500           | 93,500             |  |
|                               | <b>SUBTOTAL</b>                                    | <b>\$732,151</b> | <b>\$790,400</b> | <b>\$71,500</b>  | <b>\$2,460,800</b> | <b>\$30,000</b>       | <b>\$2,077,600</b> | <b>\$0</b> | <b>\$99,200</b>    | <b>\$0</b> | <b>\$94,400</b>  | <b>\$833,651</b> | <b>\$5,522,400</b> |  |
| <b>FINANCIAL SERVICES</b>     |  |                  |                  |                  |                    |                       |                    |            |                    |            |                  |                  |                    |  |
| 1                             | Financial Management System                        |                  |                  |                  |                    |                       |                    |            | 3,000,000          |            |                  | -                | 3,000,000          |  |
|                               | <b>SUBTOTAL</b>                                    | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>         | <b>\$0</b> | <b>\$3,000,000</b> | <b>\$0</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$3,000,000</b> |  |
| <b>POLICE</b>                 |  |                  |                  |                  |                    |                       |                    |            |                    |            |                  |                  |                    |  |
| 1                             | Property and Evidence Storage (GF)                 |                  |                  | 100,000          |                    |                       |                    |            |                    |            |                  | 100,000          | -                  |  |
| 2                             | Mobile Command Post (UM)                           |                  |                  |                  |                    |                       | 150,000            |            |                    |            |                  | -                | 150,000            |  |
| 3                             | Public Safety Technology (GF,UM)                   |                  |                  |                  |                    | 45,000                |                    |            | 45,000             |            | 75,000           | 45,000           | 120,000            |  |
|                               | <b>SUBTOTAL</b>                                    | <b>\$0</b>       | <b>\$0</b>       | <b>\$100,000</b> | <b>\$0</b>         | <b>\$45,000</b>       | <b>\$150,000</b>   | <b>\$0</b> | <b>\$45,000</b>    | <b>\$0</b> | <b>\$75,000</b>  | <b>\$145,000</b> | <b>\$270,000</b>   |  |
| <b>RECREATION/PARKS</b>       |  |                  |                  |                  |                    |                       |                    |            |                    |            |                  |                  |                    |  |
| 1                             | Bradford Creek Restroom/Shelter Facility (UM)      |                  |                  |                  | 225,000            |                       |                    |            |                    |            |                  | -                | 225,000            |  |
| 2                             | Bradford Creek Soccer Complex Restrooms (CR)       | 150,000          |                  |                  |                    |                       |                    |            |                    |            |                  | 150,000          | -                  |  |
| 3                             | Park Specific Master Plans (UM)                    |                  | 50,000           |                  | 50,000             |                       |                    |            |                    |            |                  | -                | 100,000            |  |
| 4                             | Facility Feasibility Studies (UM)                  |                  | 60,000           |                  | 40,000             |                       |                    |            |                    |            |                  | -                | 100,000            |  |
| 5                             | Signage Replacement Project (UM)                   |                  | 65,000           |                  | 35,000             |                       |                    |            |                    |            |                  | -                | 100,000            |  |
| 6                             | City Pool Improvements (UM)                        |                  | 80,000           |                  |                    |                       |                    |            |                    |            |                  | -                | 80,000             |  |
| 7                             | Drew Steele Center (G)                             | 1,000,000        |                  |                  |                    |                       |                    |            |                    |            |                  | 1,000,000        | -                  |  |
| 8                             | River Birch Tennis Center Renovations (GF)         | 55,000           |                  |                  |                    |                       |                    |            |                    |            |                  | 55,000           | -                  |  |
| 9                             | Play Equipment Renovation and Replacement (GF,UM)  | 194,010          | 15,000           | 85,000           | 15,000             | 110,000               |                    |            | 120,000            |            | 130,000          | 389,010          | 280,000            |  |
| 10                            | Park Maintenance Shelter and Storage Rooms (UM)    |                  | 40,000           |                  |                    |                       |                    |            |                    |            |                  | -                | 40,000             |  |
| 11                            | Gymnasium HVAC Systems (CR,UM)                     | 200,000          |                  |                  | 200,000            |                       |                    |            |                    |            |                  | 200,000          | 200,000            |  |
| 12                            | Land Banking Program (UM)                          |                  | 200,000          |                  | 200,000            |                       | 200,000            |            | 200,000            |            | 200,000          | -                | 1,000,000          |  |
| 13                            | H. Boyd Lee Park Parking Lot Expansion (UM)        |                  | 325,000          |                  |                    |                       |                    |            |                    |            |                  | -                | 325,000            |  |
| 14                            | H. Boyd Lee Park Multi-purpose Fields (UM)         |                  | 410,000          |                  |                    |                       |                    |            |                    |            |                  | -                | 410,000            |  |

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

|    | DEPARTMENT / PROJECT TITLE                        | BUDGET YEAR        |                    | PLAN YEAR        |                    | FUTURE CIP PLAN YEARS |                    |            |                    |            |                    | TOTAL              |                     |
|----|---|--------------------|--------------------|------------------|--------------------|-----------------------|--------------------|------------|--------------------|------------|--------------------|--------------------|---------------------|
|    |   | 2008-09            |                    | 2009-10          |                    | 2010-11               |                    | 2011-12    |                    | 2012-13    |                    | MET                | UNMET               |
|    |   | MET                | UNMET              | MET              | UNMET              | MET                   | UNMET              | MET        | UNMET              | MET        | UNMET              | MET                | UNMET               |
|    | <b>RECREATION/PARKS (Cont.)</b>                   |                    |                    |                  |                    |                       |                    |            |                    |            |                    | -                  | -                   |
| 15 | Evans Park and Jaycee Park Irrigation System (UM) |                    | 75,000             |                  |                    |                       |                    |            |                    |            |                    |                    | 75,000              |
| 16 | Parking Lot Resurfacing and Paving (CR,UM)        | 25,000             | 30,000             |                  |                    |                       | 50,000             |            |                    |            | 100,000            | 25,000             | 180,000             |
| 17 | Aquatics and Fitness Center Renovations (GF,UM)   | 10,525             |                    |                  | 29,300             |                       |                    |            |                    |            |                    | 10,525             | 29,300              |
| 18 | ADA Paved Access Paths (GF)                       | 40,000             |                    |                  |                    |                       |                    |            |                    |            |                    | 40,000             | -                   |
| 19 | 60' Bucket Truck (UM)                             |                    | 110,000            |                  |                    |                       |                    |            |                    |            |                    |                    | 110,000             |
| 20 | Backhoe (UM)                                      |                    |                    |                  |                    |                       | 50,000             |            |                    |            |                    |                    | 50,000              |
| 21 | Ball Field Bleachers (UM)                         |                    | 55,000             |                  | 55,000             |                       |                    |            |                    |            |                    |                    | 110,000             |
| 22 | Town Common Bulkhead Study and Inspection (B)     | 50,000             |                    | 500,000          |                    |                       |                    |            |                    |            |                    | 550,000            | -                   |
| 23 | Splash Parks (UM)                                 |                    | 200,000            |                  |                    |                       |                    |            |                    | 200,000    |                    |                    | 400,000             |
| 24 | Portable Climbing Wall (UM)                       |                    | 40,000             |                  |                    |                       |                    |            |                    |            |                    |                    | 40,000              |
| 25 | Science and Nature Center Irrigation System (UM)  |                    |                    |                  | 40,000             |                       |                    |            |                    |            |                    |                    | 40,000              |
| 26 | Park Land Development (UM)                        |                    |                    |                  |                    |                       | 200,000            |            | 1,000,000          |            | 500,000            |                    | 1,700,000           |
| 27 | Bradford Creek Soccer Complex Lighting (UM)       |                    | 136,000            |                  | 247,300            |                       | 163,200            |            |                    |            |                    |                    | 546,500             |
| 28 | Sarah Vaughn Field Lights (UM)                    |                    | 65,000             |                  |                    |                       |                    |            |                    |            |                    |                    | 65,000              |
| 29 | River Park North Parking Lot (UM)                 |                    |                    |                  |                    |                       |                    |            |                    | 300,000    |                    |                    | 300,000             |
| 30 | Boardwalk Trail (UM)                              |                    |                    |                  |                    |                       |                    |            | 70,000             |            |                    |                    | 70,000              |
| 31 | Jaycee Park Arts & Crafts Center Expansion (UM)   |                    |                    |                  | 1,200,000          |                       |                    |            |                    |            |                    |                    | 1,200,000           |
| 32 | Climbing Walls/Climbing Rocks (UM)                |                    | 70,000             |                  |                    |                       |                    |            |                    |            |                    |                    | 70,000              |
| 33 | South Greenville Rec. Center Renovations (UM)     |                    |                    |                  |                    |                       |                    |            | 320,000            |            | 5,380,000          |                    | 5,700,000           |
| 34 | Eppes Recreation Center Renovations (UM)          |                    |                    |                  | 1,000,000          |                       | 5,500,000          |            |                    |            |                    |                    | 6,500,000           |
| 35 | H. Boyd Lee Park - Phase II (UM)                  |                    |                    |                  |                    |                       |                    |            | 3,000,000          |            |                    |                    | 3,000,000           |
| 36 | Sports Connection Renovations (UM)                |                    |                    |                  |                    |                       | 276,000            |            |                    |            |                    |                    | 276,000             |
| 37 | Park Development (UM)                             |                    |                    |                  |                    |                       |                    |            | 400,000            |            |                    |                    | 400,000             |
| 38 | Participant Identification Card System (UM)       |                    |                    |                  |                    |                       |                    |            | 320,000            |            |                    |                    | 320,000             |
| 39 | Skate Park (UM)                                   |                    |                    |                  |                    |                       | 350,000            |            |                    |            |                    |                    | 350,000             |
| 40 | Community Center Expansion (UM)                   |                    |                    |                  |                    |                       |                    |            |                    | 1,500,000  |                    |                    | 1,500,000           |
| 41 | Andrew Best Freedom Park                          | 102,240            |                    |                  |                    |                       |                    |            |                    |            |                    | 102,240            | -                   |
| 42 | Firetower Road Park Development                   | 88,700             |                    |                  |                    |                       |                    |            |                    |            |                    | 88,700             | -                   |
|    | <b>SUBTOTAL</b>                                   | <b>\$1,915,475</b> | <b>\$2,026,000</b> | <b>\$585,000</b> | <b>\$3,336,600</b> | <b>\$110,000</b>      | <b>\$6,789,200</b> | <b>\$0</b> | <b>\$5,430,000</b> | <b>\$0</b> | <b>\$8,310,000</b> | <b>\$2,610,475</b> | <b>\$25,891,800</b> |
|    | <b>PUBLIC WORKS</b>                               |                    |                    |                  |                    |                       |                    |            |                    |            |                    |                    |                     |
| 1  | Residential Rear Load Refuse Truck (LP,SF)        | 125,000            |                    | 130,000          |                    |                       |                    |            |                    |            |                    | 255,000            | -                   |
| 2  | Homestead Memorial Gardens' Mausoleum Roof (GF)   | 35,000             |                    |                  |                    |                       |                    |            |                    |            |                    | 35,000             | -                   |
| 3  | Administration Building Flooring Replacement (UM) |                    |                    |                  |                    |                       | 35,000             |            |                    |            |                    |                    | 35,000              |
| 4  | Police - Fire/Rescue Building Maintenance (GF)    | 143,324            |                    |                  |                    |                       |                    |            |                    |            |                    | 143,324            | -                   |
| 5  | Homestead Memorial Gardens' Admin. Roof (GF)      | 50,000             |                    |                  |                    |                       |                    |            |                    |            |                    | 50,000             | -                   |
| 6  | Greenwood Cemetery Fence Renovations (UM)         |                    |                    |                  |                    |                       | 80,500             |            |                    |            |                    |                    | 80,500              |
| 7  | Public Works Complex Maintenance (GF,UM)          | 35,000             | 15,000             |                  |                    |                       |                    |            |                    |            |                    | 35,000             | 15,000              |
| 8  | Greenwood Cemetery Road Renovations (GF)          | 35,000             |                    |                  |                    |                       |                    |            |                    |            |                    | 35,000             | -                   |
| 9  | Uptown City Parking Deck (CR,UM)                  |                    |                    |                  |                    |                       |                    | 859,000    |                    | 920,565    | 6,479,435          | 1,779,565          | 6,479,435           |
| 10 | Police-Fire/Rescue Building Improvements (UM)     |                    |                    |                  |                    |                       |                    |            | 3,526,500          |            |                    |                    | 3,526,500           |
| 11 | Stantonsburg Road-10th Street Connector           | 700,000            |                    | 5,300,000        |                    |                       |                    |            | 5,000,000          |            | 4,300,000          | 6,000,000          | 9,300,000           |
| 12 | Transportation Plan (G,GF,UM)                     | 50,000             |                    | 50,000           |                    |                       | 130,000            |            | 145,000            |            | 160,000            | 100,000            | 435,000             |
| 13 | Tenth Street-Evans Street Intersection (UM)       |                    |                    |                  |                    |                       |                    |            | 185,000            |            | 102,500            |                    | 287,500             |
| 14 | Tenth Street Streetscape Project (UM)             |                    |                    |                  |                    |                       |                    |            | 192,000            |            | 275,000            |                    | 467,000             |
| 15 | Brownlea Drive Extension, Phase II (CR,UM)        |                    |                    | 245,195          | 474,805            |                       |                    |            |                    |            |                    | 245,195            | 474,805             |
| 16 | Brownlea Drive Extension, Phase III (UM)          |                    |                    |                  |                    |                       |                    |            | 681,250            |            | 2,325,000          |                    | 3,006,250           |
| 17 | Frontgate Drive Extension (UM)                    |                    |                    |                  | 341,000            |                       | 874,000            |            |                    |            |                    |                    | 1,215,000           |
| 18 | Thomas Langston Road Extension (B)                | 2,660,000          |                    |                  |                    |                       |                    |            |                    |            |                    | 2,660,000          | -                   |
| 19 | Sidewalk Construction Program (PB)                | 375,000            |                    | 375,000          |                    | 375,000               |                    | 375,000    |                    | 375,000    |                    | 1,875,000          | -                   |
| 20 | Local Transportation Improvements (PB,UM)         | 100,000            | 400,000            |                  | 310,000            |                       | 160,000            |            | 300,000            |            |                    | 100,000            | 1,170,000           |
| 21 | Traffic Calming (PB,UM)                           | 30,000             |                    | 30,000           |                    | 30,000                |                    |            | 30,000             |            | 30,000             | 90,000             | 60,000              |
| 22 | Railroad Crossing Signal Improvements (PB)        | 50,000             |                    |                  |                    |                       |                    |            |                    |            |                    | 50,000             | -                   |
| 23 | Street Resurfacing (PB,UM)                        | 650,000            | 150,000            | 900,000          |                    |                       | 1,000,000          |            | 1,200,000          |            | 1,200,000          | 1,550,000          | 3,550,000           |
| 24 | Replacement of Mast Arm Signal Poles (PB,UM)      | 150,000            | 50,000             | 200,000          |                    |                       | 200,000            |            |                    |            |                    | 350,000            | 250,000             |

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

|    | DEPARTMENT / PROJECT TITLE                       | BUDGET YEAR         |                    | PLAN YEAR           |                     | FUTURE CIP PLAN YEARS |                                 |                    |                     |                    |                     | TOTAL               |                     |
|----|--|---------------------|--------------------|---------------------|---------------------|-----------------------|---------------------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
|    |  | 2008-09             |                    | 2009-10             |                     | 2010-11               |                                 | 2011-12            |                     | 2012-13            |                     |                     |                     |
|    |  | MET                 | UNMET              | MET                 | UNMET               | MET                   | UNMET                           | MET                | UNMET               | MET                | UNMET               | MET                 | UNMET               |
|    | <b>PUBLIC WORKS (Cont.)</b>                      |                     |                    |                     |                     |                       |                                 |                    |                     |                    |                     |                     |                     |
| 25 | Oxford Rd Bridge Replacement (PB,UM)             |                     |                    | 75,000              |                     |                       | 425,000                         |                    |                     |                    |                     | 75,000              | 425,000             |
| 26 | King George Rd Bridge Replacement (PB,UM)        |                     |                    | 75,000              |                     |                       |                                 | 430,000            |                     |                    |                     | 75,000              | 430,000             |
| 27 | Storm Drainage Improvement Projects (B)          | 1,898,000           |                    |                     |                     |                       |                                 |                    |                     |                    |                     | 1,898,000           | -                   |
| 28 | Storm Drain Repair @ Beatty Street (SWU)         | 420,000             |                    |                     |                     |                       |                                 |                    |                     |                    |                     | 420,000             | -                   |
| 29 | Storm Drainage Maintenance Improvements (SWU)    | 610,000             |                    | 1,135,000           |                     |                       |                                 |                    |                     |                    |                     | 1,745,000           | -                   |
| 30 | Stormwater Management (SWU, UM)                  | 450,000             |                    | 475,000             |                     | 300,000               |                                 | 300,000            |                     | 300,000            |                     | 1,225,000           | 600,000             |
| 31 | Storm Drainage Retrofit Projects (SWU)           | 80,000              |                    | 65,000              |                     | 235,000               |                                 |                    |                     |                    |                     | 380,000             | -                   |
| 32 | South Tar River Greenway (G)                     | 2,200,000           |                    |                     |                     |                       |                                 |                    |                     |                    |                     | 2,200,000           | -                   |
| 33 | Green Mill Run Greenway, Phase II (G)            | 150,000             |                    | 1,050,000           |                     |                       |                                 |                    |                     |                    |                     | 1,200,000           | -                   |
| 34 | Parkers Creek Greenway (G,UM)                    | 180,000             |                    | 874,000             | 246,000             |                       |                                 |                    |                     |                    |                     | 1,054,000           | 246,000             |
| 35 | Street Sweeping Transfer Station (SWU)           | 180,000             |                    |                     |                     |                       |                                 |                    |                     |                    |                     | 180,000             | -                   |
| 36 | Covered Vehicle Wash Facility (UM)               |                     |                    |                     |                     |                       |                                 |                    |                     | 350,000            |                     | -                   | 350,000             |
| 37 | Public Works Yard Resurfacing (UM,SF,SWU)        | 300,000             | 100,000            |                     |                     |                       |                                 |                    |                     |                    |                     | 300,000             | 100,000             |
| 38 | Sand, Salt, & Equipment Storage Building (UM)    |                     |                    |                     |                     |                       | 350,000                         |                    |                     |                    |                     | -                   | 350,000             |
| 39 | Parts Room Expansion (UM)                        |                     | 250,000            |                     |                     |                       |                                 |                    |                     |                    |                     | -                   | 250,000             |
| 40 | New Paint/Body Shop Building (UM)                |                     |                    |                     | 950,000             |                       |                                 |                    |                     |                    |                     | -                   | 950,000             |
| 41 | Maintenance Garage Roof (UM)                     |                     |                    |                     | 70,000              |                       |                                 |                    |                     |                    |                     | -                   | 70,000              |
| 42 | Buses (G,GF)                                     |                     |                    | 750,000             |                     |                       |                                 |                    |                     |                    |                     | 750,000             | -                   |
| 43 | Intermodal Transportation Center (G,GF,CR)       | 3,348,000           |                    | 6,000,000           |                     |                       |                                 |                    |                     |                    |                     | 9,348,000           | -                   |
| 44 | Police/Fire-Rescue Caulk Building Exterior (UM)  |                     | 60,000             |                     |                     |                       |                                 |                    |                     |                    |                     | -                   | 60,000              |
| 45 | Work Order/Asset Management Software (UM)        |                     | 70,000             |                     |                     |                       |                                 |                    |                     |                    |                     | -                   | 70,000              |
| 46 | River Park North                                 | 38,955              |                    |                     |                     |                       |                                 |                    |                     |                    |                     | 38,955              | -                   |
|    | <b>SUBTOTAL</b>                                  | <b>\$15,043,279</b> | <b>\$1,095,000</b> | <b>\$17,729,195</b> | <b>\$2,391,805</b>  | <b>\$940,000</b>      | <b>\$3,254,500</b>              | <b>\$1,234,000</b> | <b>\$11,989,750</b> | <b>\$1,295,565</b> | <b>\$15,521,935</b> | <b>\$36,242,039</b> | <b>\$34,252,990</b> |
|    | <b>COMMUNITY DEVELOPMENT</b>                     |                     |                    |                     |                     |                       |                                 |                    |                     |                    |                     |                     |                     |
| 1  | Comprehensive Wayfinding System (Phase III) (UM) |                     | 473,000            |                     |                     |                       |                                 |                    |                     |                    |                     | -                   | 473,000             |
| 2  | West Greenville Redevelopment Project (B,UM)     | 1,594,450           |                    | 1,350,000           |                     |                       | 1,250,000                       |                    | 1,250,000           |                    | 1,250,000           | 2,944,450           | 3,750,000           |
| 3  | Center City Revitalization (B)                   | 1,285,050           |                    | 625,000             |                     | 875,000               |                                 |                    |                     |                    |                     | 2,785,050           | -                   |
| 4  | Historic Park Theater Renovation (UM)            |                     |                    |                     | 160,000             |                       |                                 |                    |                     |                    |                     | -                   | 160,000             |
| 5  | West 5th Streetscape Design & Construction (UM)  |                     |                    |                     | 250,000             |                       | 2,900,000                       |                    | 150,000             |                    | 1,250,000           | -                   | 4,550,000           |
|    | <b>SUBTOTAL</b>                                  | <b>\$2,879,500</b>  | <b>\$473,000</b>   | <b>\$1,975,000</b>  | <b>\$410,000</b>    | <b>\$875,000</b>      | <b>\$4,150,000</b>              | <b>\$0</b>         | <b>\$1,400,000</b>  | <b>\$0</b>         | <b>\$2,500,000</b>  | <b>\$5,729,500</b>  | <b>\$8,933,000</b>  |
|    | <b>LIBRARY</b>                                   |                     |                    |                     |                     |                       |                                 |                    |                     |                    |                     |                     |                     |
| 1  | Sheppard Memorial Library South Basement (UM)    |                     | 680,394            |                     |                     |                       |                                 |                    |                     |                    |                     | -                   | 680,394             |
| 2  | Main Library Roof (UM)                           |                     | 78,741             |                     |                     |                       |                                 |                    |                     |                    |                     | -                   | 78,741              |
| 3  | Radio Frequency ID System (UM)                   |                     |                    |                     |                     |                       | 245,175                         |                    |                     |                    |                     | -                   | 245,175             |
| 4  | Northwest Branch (UM)                            |                     | 128,098            |                     | 1,152,887           |                       |                                 |                    |                     |                    |                     | -                   | 1,280,985           |
| 5  | Southeast Branch (UM)                            |                     |                    |                     |                     |                       |                                 |                    | 297,331             |                    | 2,675,985           | -                   | 2,973,316           |
|    | <b>SUBTOTAL</b>                                  | <b>\$0</b>          | <b>\$887,233</b>   | <b>\$0</b>          | <b>\$1,152,887</b>  | <b>\$0</b>            | <b>\$245,175</b>                | <b>\$0</b>         | <b>\$297,331</b>    | <b>\$0</b>         | <b>\$2,675,985</b>  | <b>\$0</b>          | <b>\$5,258,611</b>  |
|    | <b>VEHICLE REPLACEMENT FUND (VRF)</b>            |                     |                    |                     |                     |                       |                                 |                    |                     |                    |                     |                     |                     |
|    | Purchases  | 852,400             |                    | 1,217,300           |                     | 1,700,000             |                                 | 1,700,000          |                     | 1,700,000          |                     | 7,169,700           | -                   |
|    | <b>SUBTOTAL</b>                                  | <b>\$852,400</b>    | <b>\$0</b>         | <b>\$1,217,300</b>  | <b>\$0</b>          | <b>\$1,700,000</b>    | <b>\$0</b>                      | <b>\$1,700,000</b> | <b>\$0</b>          | <b>\$1,700,000</b> | <b>\$0</b>          | <b>\$7,169,700</b>  | <b>\$0</b>          |
|    | <b>TOTAL MET / UNMET NEEDS</b>                   | <b>\$21,696,805</b> | <b>\$5,956,733</b> | <b>\$21,946,495</b> | <b>\$11,987,692</b> | <b>\$3,934,000</b>    | <b>\$18,605,075</b>             | <b>\$2,934,000</b> | <b>\$22,894,881</b> | <b>\$2,995,565</b> | <b>\$29,743,720</b> | <b>\$53,506,865</b> | <b>\$89,188,101</b> |
|    | <b>FUNDING SOURCE LEGEND</b>                     |                     |                    |                     |                     |                       |                                 |                    |                     |                    |                     |                     |                     |
|    |  | B -                 | BONDS              |                     |                     | NCDOT -               | NC DEPARTMENT OF TRANSPORTATION |                    |                     |                    |                     |                     |                     |
|    |  | CR -                | CAPITAL RESERVE    |                     |                     | PB -                  | POWELL BILL                     |                    |                     |                    |                     |                     |                     |
|    |  | G -                 | GRANTS             |                     |                     | SF -                  | SANITATION FUND                 |                    |                     |                    |                     |                     |                     |
|    |  | GF -                | GENERAL FUND       |                     |                     | SWU -                 | STORMWATER UTILITY              |                    |                     |                    |                     |                     |                     |
|    |  | LP -                | LEASE PURCHASE     |                     |                     | VRF -                 | VEHICLE REPLACEMENT FUND        |                    |                     |                    |                     |                     |                     |

SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

|  |                | BUDGET YEAR<br>2008-2009 |          |                |                |           |          |          |          |                  |
|--|----------------|--------------------------|----------|----------------|----------------|-----------|----------|----------|----------|------------------|
| DEPARTMENT / PROJECT TITLE                           | UNMET          | GF                       | PB       | CR             | B              | G / NCDOT | SF       | SWU      | VRF      | TOTAL            |
| <b>INFORMATION TECHNOLOGY</b>                        |                |                          |          |                |                |           |          |          |          |                  |
| 1 E-Government On-Line Technologies (GF,UM)          |                | 62,400                   |          |                |                |           |          |          |          | 62,400           |
| 2 Routing and Switching Upgrades / Expansion (GF,UM) | 7,000          | 58,000                   |          |                |                |           |          |          |          | 65,000           |
| 3 Storage Area Network System (SAN) (UM)             | 119,500        | 45,000                   |          |                |                |           |          |          |          | 164,500          |
| 4 LAN Telephony (GF,UM)                              | 123,000        | 30,000                   |          |                |                |           |          |          |          | 153,000          |
| 5 Data Backup and Recovery System (GF,UM)            | 53,400         | 31,600                   |          |                |                |           |          |          |          | 85,000           |
| 6 City-Wide Network Infrastructure (GF,UM)           | 95,000         | 32,000                   |          |                |                |           |          |          |          | 127,000          |
| 4 AS 400 Computer System Expansion (UM)              | 47,200         | 15,000                   |          |                |                |           |          |          |          | 62,200           |
| 8 Geographic Information System (GF,UM)              | 240,000        |                          |          |                |                |           |          |          |          | 240,000          |
| <b>SUBTOTAL</b>                                      | <b>685,100</b> | <b>274,000</b>           | <b>-</b> | <b>-</b>       | <b>-</b>       | <b>-</b>  | <b>-</b> | <b>-</b> | <b>-</b> | <b>959,100</b>   |
| <b>FIRE/RESCUE</b>                                   |                |                          |          |                |                |           |          |          |          |                  |
| 1 Emergency Medical Services Unit & Eqipt. (UM)      | 265,000        |                          |          |                |                |           |          |          |          | 265,000          |
| 2 Fire/Rescue Station No. 7 - Design (CR)            |                |                          |          | 110,000        |                |           |          |          |          | 110,000          |
| 5 Vehicle Storage Space (UM)                         | 150,000        |                          |          |                |                |           |          |          |          | 150,000          |
| 7 Fire/Rescue Station No. 6 Classroom (B,UM)         | 250,000        |                          |          |                | 300,000        |           |          |          |          | 550,000          |
| 8 Emergency Vehicle Traffic Light Program (UM)       | 125,400        |                          |          |                |                |           |          |          |          | 125,400          |
| 9 Fire/Rescue Station No. 8 - Land Acquisition (CR)  |                |                          |          | 220,000        |                |           |          |          |          | 220,000          |
| 11 Fire/Rescue Station No. 3 Maintenance (GF)        |                | 76,151                   |          |                |                |           |          |          |          | 76,151           |
| 12 Fire/Rescue Technology (GF)                       |                | 26,000                   |          |                |                |           |          |          |          | 26,000           |
| <b>SUBTOTAL</b>                                      | <b>790,400</b> | <b>102,151</b>           | <b>-</b> | <b>330,000</b> | <b>300,000</b> | <b>-</b>  | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,522,551</b> |
| <b>RECREATION/PARKS</b>                              |                |                          |          |                |                |           |          |          |          |                  |
| 2 Bradford Creek Soccer Complex Restrooms (CR)       |                |                          |          | 150,000        |                |           |          |          |          | 150,000          |
| 3 Park Specific Master Plans (UM)                    | 50,000         |                          |          |                |                |           |          |          |          | 50,000           |
| 4 Facility Feasibility Studies (UM)                  | 60,000         |                          |          |                |                |           |          |          |          | 60,000           |
| 5 Signage Replacement Project (UM)                   | 65,000         |                          |          |                |                |           |          |          |          | 65,000           |
| 6 City Pool Improvements (UM)                        | 80,000         |                          |          |                |                |           |          |          |          | 80,000           |
| 7 Drew Steele Center (G)                             |                |                          |          |                |                | 1,000,000 |          |          |          | 1,000,000        |
| 8 River Birch Tennis Center Renovations (GF)         |                | 55,000                   |          |                |                |           |          |          |          | 55,000           |
| 9 Play Equipment Renovation and Replacement (GF,UM)  | 15,000         | 194,010                  |          |                |                |           |          |          |          | 209,010          |
| 10 Park Maintenance Shelter and Storage Rooms (UM)   | 40,000         |                          |          |                |                |           |          |          |          | 40,000           |
| 11 Gymnasium HVAC Systems (CR)                       |                |                          |          | 200,000        |                |           |          |          |          | 200,000          |
| 12 Land Banking Program (UM)                         | 200,000        |                          |          |                |                |           |          |          |          | 200,000          |
| 13 H. Boyd Lee Park Parking Lot Expansion (UM)       | 325,000        |                          |          |                |                |           |          |          |          | 325,000          |
| 14 H. Boyd Lee Park Multi-purpose Fields (UM)        | 410,000        |                          |          |                |                |           |          |          |          | 410,000          |
| 15 Evans Park and Jaycee Park Irrigation System (UM) | 75,000         |                          |          |                |                |           |          |          |          | 75,000           |
| 16 Parking Lot Resurfacing and Paving (CR,UM)        | 30,000         |                          |          | 25,000         |                |           |          |          |          | 55,000           |
| 17 Aquatics and Fitness Center Renovations (GF)      |                | 10,525                   |          |                |                |           |          |          |          | 10,525           |
| 18 ADA Paved Access Paths (GF)                       |                | 40,000                   |          |                |                |           |          |          |          | 40,000           |
| 19 60' Bucket Truck (UM)                             | 110,000        |                          |          |                |                |           |          |          |          | 110,000          |
| 21 Ball Field Bleachers (UM)                         | 55,000         |                          |          |                |                |           |          |          |          | 55,000           |

SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

|   |                  | BUDGET YEAR<br>2008-2009 |                  |                |                  |                  |                |                  |          |                   |
|---|------------------|--------------------------|------------------|----------------|------------------|------------------|----------------|------------------|----------|-------------------|
| DEPARTMENT / PROJECT TITLE                              | UNMET            | GF                       | PB               | CR             | B                | G / NCDOT        | SF             | SWU              | VRF      | TOTAL             |
| <b>RECREATION/PARKS (Cont.)</b>                         |                  |                          |                  |                |                  |                  |                |                  |          |                   |
| 22 Town Common Bulkhead Study and Inspection (B)        |                  |                          |                  |                | 50,000           |                  |                |                  |          | 50,000            |
| 23 Splash Parks (UM)                                    | 200,000          |                          |                  |                |                  |                  |                |                  |          | 200,000           |
| 24 Portable Climbing Wall (UM)                          | 40,000           |                          |                  |                |                  |                  |                |                  |          | 40,000            |
| 27 Bradford Creek Soccer Complex Lighting (UM)          | 136,000          |                          |                  |                |                  |                  |                |                  |          | 136,000           |
| 28 Sarah Vaughn Field Lights (UM)                       | 65,000           |                          |                  |                |                  |                  |                |                  |          | 65,000            |
| 32 Climbing Walls/Climbing Rocks (UM)                   | 70,000           |                          |                  |                |                  |                  |                |                  |          | 70,000            |
| 41 Andrew Best Freedom Park                             |                  | 102,240                  |                  |                |                  |                  |                |                  |          | 102,240           |
| 42 Firetower Road Park Development                      |                  | 88,700                   |                  |                |                  |                  |                |                  |          | 88,700            |
| <b>SUBTOTAL</b>   | <b>2,026,000</b> | <b>490,475</b>           | <b>-</b>         | <b>375,000</b> | <b>50,000</b>    | <b>1,000,000</b> | <b>-</b>       | <b>-</b>         | <b>-</b> | <b>3,941,475</b>  |
| <b>PUBLIC WORKS</b>                                     |                  |                          |                  |                |                  |                  |                |                  |          |                   |
| 1 Residential Rear Load Refuse Truck (LP,SF)            |                  |                          |                  |                |                  |                  | 125,000        |                  |          | 125,000           |
| 2 Homestead Memorial Gardens' Mausoleum Roof (GF)       |                  | 35,000                   |                  |                |                  |                  |                |                  |          | 35,000            |
| 4 Police - Fire/Rescue Building Maintenance (GF)        |                  | 143,324                  |                  |                |                  |                  |                |                  |          | 143,324           |
| 5 Homestead Memorial Gardens' Admin. Roof (GF)          |                  | 50,000                   |                  |                |                  |                  |                |                  |          | 50,000            |
| 7 Public Works Complex Maintenance (GF,UM)              | 15,000           | 35,000                   |                  |                |                  |                  |                |                  |          | 50,000            |
| 8 Greenwood Cemetery Road Renovations (GF)              |                  | 35,000                   |                  |                |                  |                  |                |                  |          | 35,000            |
| 11 Stantonsburg Road-Tenth Street Connector (B,G,NCDOT) |                  |                          |                  |                | 233,333          | 466,667          |                |                  |          | 700,000           |
| 12 Transportation Plan (G,GF)                           |                  | 10,000                   |                  |                |                  | 40,000           |                |                  |          | 50,000            |
| 18 Thomas Langston Road Extension (B)                   |                  |                          |                  |                | 2,660,000        |                  |                |                  |          | 2,660,000         |
| 19 Sidewalk Construction Program (PB)                   |                  |                          | 375,000          |                |                  |                  |                |                  |          | 375,000           |
| 20 Local Transportation Improvements (PB,UM)            | 400,000          |                          | 100,000          |                |                  |                  |                |                  |          | 500,000           |
| 21 Traffic Calming (PB)                                 |                  |                          | 30,000           |                |                  |                  |                |                  |          | 30,000            |
| 22 Railroad Crossing Signal Improvements (PB)           |                  |                          | 50,000           |                |                  |                  |                |                  |          | 50,000            |
| 23 Street Resurfacing (PB,UM)                           | 150,000          |                          | 650,000          |                |                  |                  |                |                  |          | 800,000           |
| 24 Replacement of Mast Arm Signal Poles (PB,UM)         | 50,000           |                          | 150,000          |                |                  |                  |                |                  |          | 200,000           |
| 27 Storm Drainage Improvement Projects (B)              |                  |                          |                  |                | 1,898,000        |                  |                |                  |          | 1,898,000         |
| 28 Storm Drain Repair @ Beatty Street (SWU)             |                  |                          |                  |                |                  |                  |                | 420,000          |          | 420,000           |
| 29 Storm Drainage Maintenance Improvements (SWU)        |                  |                          |                  |                |                  |                  |                | 610,000          |          | 610,000           |
| 30 Stormwater Management (SWU)                          |                  |                          |                  |                |                  |                  |                | 450,000          |          | 450,000           |
| 31 Storm Drainage Retrofit Projects (SWU)               |                  |                          |                  |                |                  |                  |                | 80,000           |          | 80,000            |
| 32 South Tar River Greenway (G)                         |                  |                          |                  |                |                  | 2,200,000        |                |                  |          | 2,200,000         |
| 33 Green Mill Run Greenway, Phase II (G)                |                  |                          |                  |                |                  | 150,000          |                |                  |          | 150,000           |
| 34 Parkers Creek Greenway (G)                           |                  |                          |                  |                |                  | 180,000          |                |                  |          | 180,000           |
| 35 Street Sweeping Transfer Station (SWU)               |                  |                          |                  |                |                  |                  |                | 180,000          |          | 180,000           |
| 37 Public Works Yard Resurfacing (UM,SF,SWU)            | 100,000          |                          |                  |                |                  |                  |                | 300,000          |          | 400,000           |
| 39 Parts Room Expansion (UM)                            | 250,000          |                          |                  |                |                  |                  |                |                  |          | 250,000           |
| 43 Intermodal Transportation Center (G,GF)              |                  | 335,000                  |                  |                |                  | 3,013,000        |                |                  |          | 3,348,000         |
| 44 Police/Fire-Rescue Caulk Building Exterior (UM)      | 60,000           |                          |                  |                |                  |                  |                |                  |          | 60,000            |
| 45 Work Order/Asset Management Software (UM)            | 70,000           |                          |                  |                |                  |                  |                |                  |          | 70,000            |
| 46 River Park North                                     |                  | 38,955                   |                  |                |                  |                  |                |                  |          | 38,955            |
| <b>SUBTOTAL</b>   | <b>1,095,000</b> | <b>682,279</b>           | <b>1,355,000</b> | <b>-</b>       | <b>4,791,333</b> | <b>6,049,667</b> | <b>125,000</b> | <b>2,040,000</b> | <b>-</b> | <b>16,138,279</b> |

**SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS**

|                                       |  | BUDGET YEAR<br>2008-2009 |                  |                  |                |                  |                  |                |                  |                |                   |
|---------------------------------------|--|--------------------------|------------------|------------------|----------------|------------------|------------------|----------------|------------------|----------------|-------------------|
| DEPARTMENT / PROJECT TITLE            |  | UNMET                    | GF               | PB               | CR             | B                | G / NCDOT        | SF             | SWU              | VRF            | TOTAL             |
| <b>COMMUNITY DEVELOPMENT</b>          |  |                          |                  |                  |                |                  |                  |                |                  |                |                   |
| 1                                     | Comprehensive Wayfinding System (Phase III) (UM) | 473,000                  |                  |                  |                |                  |                  |                |                  |                | 473,000           |
| 2                                     | West Greenville Redevelopment Project (B)        |                          |                  |                  |                | 1,594,450        |                  |                |                  |                | 1,594,450         |
| 3                                     | Center City Revitalization (B)                   |                          |                  |                  |                | 1,285,050        |                  |                |                  |                | 1,285,050         |
| <b>SUBTOTAL</b>                       |  | <b>473,000</b>           | <b>-</b>         | <b>-</b>         | <b>-</b>       | <b>2,879,500</b> | <b>-</b>         | <b>-</b>       | <b>-</b>         | <b>-</b>       | <b>3,352,500</b>  |
| <b>LIBRARY</b>                        |  |                          |                  |                  |                |                  |                  |                |                  |                |                   |
| 1                                     | Sheppard Memorial Library South Basement (UM)    | 680,394                  |                  |                  |                |                  |                  |                |                  |                | 680,394           |
| 2                                     | Main Library Roof (UM)                           | 78,741                   |                  |                  |                |                  |                  |                |                  |                | 78,741            |
| 4                                     | Northwest Branch (UM)                            | 128,098                  |                  |                  |                |                  |                  |                |                  |                | 128,098           |
| <b>SUBTOTAL</b>                       |  | <b>887,233</b>           | <b>-</b>         | <b>-</b>         | <b>-</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>       | <b>-</b>         | <b>-</b>       | <b>887,233</b>    |
| <b>VEHICLE REPLACEMENT FUND (VRF)</b> |  |                          |                  |                  |                |                  |                  |                |                  |                |                   |
| Purchases                             |  |                          |                  |                  |                |                  |                  |                |                  |                |                   |
| <b>SUBTOTAL</b>                       |  | <b>-</b>                 | <b>-</b>         | <b>-</b>         | <b>-</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>       | <b>-</b>         | <b>852,400</b> | <b>852,400</b>    |
| <b>TOTAL MET / UNMET NEEDS</b>        |  | <b>5,956,733</b>         | <b>1,548,905</b> | <b>1,355,000</b> | <b>705,000</b> | <b>8,020,833</b> | <b>7,049,667</b> | <b>125,000</b> | <b>2,040,000</b> | <b>852,400</b> | <b>27,653,538</b> |

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

**SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS**

|  |                  | BUDGET YEAR<br>2009-2010 |          |          |          |           |          |          |          |                  |
|--|------------------|--------------------------|----------|----------|----------|-----------|----------|----------|----------|------------------|
| DEPARTMENT / PROJECT TITLE                           | UNMET            | GF                       | PB       | CR       | B        | G / NCDOT | SF       | SWU      | VRF      | TOTAL            |
| <b>INFORMATION TECHNOLOGY</b>                        |                  |                          |          |          |          |           |          |          |          |                  |
| 1 E-Government On-Line Technologies (GF,UM)          | 19,600           | 46,000                   |          |          |          |           |          |          |          | 65,600           |
| 3 Routing and Switching Upgrades / Expansion (GF,UM) | 25,000           | 62,500                   |          |          |          |           |          |          |          | 87,500           |
| 4 Storage Area Network System (SAN) (UM)             |                  | 30,000                   |          |          |          |           |          |          |          | 30,000           |
| 5 LAN Telephony (GF,UM)                              | 175,000          | 50,000                   |          |          |          |           |          |          |          | 225,000          |
| 6 Data Backup and Recovery System (UM)               | 30,000           | 30,000                   |          |          |          |           |          |          |          | 60,000           |
| 7 City-Wide Network Infrastructure (GF,UM)           | 111,000          | 25,000                   |          |          |          |           |          |          |          | 136,000          |
| 8 AS 400 Computer System Expansion (GF,UM)           | 65,000           |                          |          |          |          |           |          |          |          | 65,000           |
| 9 Geographic Information System (GF)                 | 60,000           | 25,000                   |          |          |          |           |          |          |          | 85,000           |
| 10 City-Wide Wireless (UM)                           | 1,750,000        |                          |          |          |          |           |          |          |          | 1,750,000        |
| <b>SUBTOTAL</b>                                      | <b>2,235,600</b> | <b>268,500</b>           | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>  | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,504,100</b> |
| <b>FIRE/RESCUE</b>                                   |                  |                          |          |          |          |           |          |          |          |                  |
| 2 Fire/Rescue Station No. 7 (UM)                     | 1,250,000        |                          |          |          |          |           |          |          |          | 1,250,000        |
| 3 Fire Engine For Station No. 7 (UM)                 | 735,000          |                          |          |          |          |           |          |          |          | 735,000          |
| 4 Fire/Rescue Station No. 5 Traffic Signal (GF,UM)   |                  | 40,000                   |          |          |          |           |          |          |          | 40,000           |
| 5 Vehicle Storage Space (UM)                         | 150,000          |                          |          |          |          |           |          |          |          | 150,000          |
| 6 Fire/Rescue Station No. 4 Maintenance (UM)         | 88,300           |                          |          |          |          |           |          |          |          | 88,300           |
| 8 Emergency Vehicle Traffic Light Program (UM)       | 99,000           |                          |          |          |          |           |          |          |          | 99,000           |
| 9 Fire/Rescue Station No. 8 (UM)                     | 125,000          |                          |          |          |          |           |          |          |          | 125,000          |
| 12 Fire/Rescue Technology (GF,UM)                    | 13,500           | 31,500                   |          |          |          |           |          |          |          | 45,000           |
| <b>SUBTOTAL</b>                                      | <b>2,460,800</b> | <b>71,500</b>            | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>  | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,532,300</b> |
| <b>POLICE</b>  |                  |                          |          |          |          |           |          |          |          |                  |
| 1 Property and Evidence Storage (GF)                 |                  | 100,000                  |          |          |          |           |          |          |          | 100,000          |
| <b>SUBTOTAL</b>                                      | <b>-</b>         | <b>100,000</b>           | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>  | <b>-</b> | <b>-</b> | <b>-</b> | <b>100,000</b>   |
| <b>RECREATION/PARKS</b>                              |                  |                          |          |          |          |           |          |          |          |                  |
| 1 Bradford Creek Restroom/Shelter Facility (UM)      | 225,000          |                          |          |          |          |           |          |          |          | 225,000          |
| 3 Park Specific Master Plans (UM)                    | 50,000           |                          |          |          |          |           |          |          |          | 50,000           |
| 4 Facility Feasibility Studies (UM)                  | 40,000           |                          |          |          |          |           |          |          |          | 40,000           |
| 5 Signage Replacement Project (UM)                   | 35,000           |                          |          |          |          |           |          |          |          | 35,000           |
| 9 Play Equipment Renovation and Replacement (GF,UM)  | 15,000           | 85,000                   |          |          |          |           |          |          |          | 100,000          |
| 11 Gymnasium HVAC Systems (UM)                       | 200,000          |                          |          |          |          |           |          |          |          | 200,000          |
| 12 Land Banking Program (UM)                         | 200,000          |                          |          |          |          |           |          |          |          | 200,000          |
| 17 Aquatics and Fitness Center Renovations (UM)      | 29,300           |                          |          |          |          |           |          |          |          | 29,300           |
| 21 Ball Field Bleachers (UM)                         | 55,000           |                          |          |          |          |           |          |          |          | 55,000           |
| 22 Town Common Bulkhead Study and Inspection (B)     |                  |                          |          |          | 500,000  |           |          |          |          | 500,000          |
| 25 Science and Nature Center Irrigation System (UM)  | 40,000           |                          |          |          |          |           |          |          |          | 40,000           |
| 27 Bradford Creek Soccer Complex Lighting (UM)       | 247,300          |                          |          |          |          |           |          |          |          | 247,300          |

**SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS**

|                                 |  | BUDGET YEAR<br>2009-2010 |                |                  |                |                  |                   |                |                  |          |                   |
|---------------------------------|--|--------------------------|----------------|------------------|----------------|------------------|-------------------|----------------|------------------|----------|-------------------|
| DEPARTMENT / PROJECT TITLE      |  | UNMET                    | GF             | PB               | CR             | B                | G / NCDOT         | SF             | SWU              | VRF      | TOTAL             |
| <b>RECREATION/PARKS (Cont.)</b> |  |                          |                |                  |                |                  |                   |                |                  |          |                   |
| 31                              | Jaycee Park Arts & Crafts Center Expansion (UM)      | 1,200,000                |                |                  |                |                  |                   |                |                  |          | 1,200,000         |
| 34                              | Eppes Recreation Center Renovations (UM)             | 1,000,000                |                |                  |                |                  |                   |                |                  |          | 1,000,000         |
| <b>SUBTOTAL</b>                 |  | <b>3,336,600</b>         | <b>85,000</b>  | <b>-</b>         | <b>-</b>       | <b>500,000</b>   | <b>-</b>          | <b>-</b>       | <b>-</b>         | <b>-</b> | <b>3,921,600</b>  |
| <b>PUBLIC WORKS</b>             |  |                          |                |                  |                |                  |                   |                |                  |          |                   |
| 1                               | Residential Rear Load Refuse Truck (LP,SF)           | -                        |                |                  |                |                  |                   | 130,000        |                  |          | 130,000           |
| 11                              | Stantonsburg Road-Tenth Street Connector (B,G,NCDOT) |                          |                |                  |                | 1,766,667        | 3,533,333         |                |                  |          | 5,300,000         |
| 12                              | Transportation Plan (G)                              |                          |                |                  |                |                  | 50,000            |                |                  |          | 50,000            |
| 15                              | Brownlea Drive Extension, Phase II (CR,UM)           | 474,805                  |                |                  | 245,195        |                  |                   |                |                  |          | 720,000           |
| 17                              | Frontgate Drive Extension (UM)                       | 341,000                  |                |                  |                |                  |                   |                |                  |          | 341,000           |
| 19                              | Sidewalk Construction Program (PB)                   |                          |                | 375,000          |                |                  |                   |                |                  |          | 375,000           |
| 20                              | Local Transportation Improvements (UM)               | 310,000                  |                |                  |                |                  |                   |                |                  |          | 310,000           |
| 21                              | Traffic Calming (PB)                                 |                          |                | 30,000           |                |                  |                   |                |                  |          | 30,000            |
| 23                              | Street Resurfacing (PB)                              |                          |                | 900,000          |                |                  |                   |                |                  |          | 900,000           |
| 24                              | Replacement of Mast Arm Signal Poles (PB)            |                          |                | 200,000          |                |                  |                   |                |                  |          | 200,000           |
| 25                              | Oxford Rd Bridge Replacement (PB)                    |                          |                | 75,000           |                |                  |                   |                |                  |          | 75,000            |
| 26                              | King George Rd Bridge Replacement (PB)               |                          |                | 75,000           |                |                  |                   |                |                  |          | 75,000            |
| 29                              | Storm Drainage Maintenance Improvements (SWU)        |                          |                |                  |                |                  |                   |                | 1,135,000        |          | 1,135,000         |
| 30                              | Stormwater Management (SWU)                          |                          |                |                  |                |                  |                   |                | 475,000          |          | 475,000           |
| 31                              | Storm Drainage Retrofit Projects (SWU)               |                          |                |                  |                |                  |                   |                | 65,000           |          | 65,000            |
| 33                              | Green Mill Run Greenway, Phase II (G)                |                          |                |                  |                |                  | 1,050,000         |                |                  |          | 1,050,000         |
| 34                              | Parkers Creek Greenway (G,UM)                        | 246,000                  |                |                  |                |                  | 874,000           |                |                  |          | 1,120,000         |
| 40                              | New Paint/Body Shop Building (UM)                    | 950,000                  |                |                  |                |                  |                   |                |                  |          | 950,000           |
| 41                              | Maintenance Garage Roof (UM)                         | 70,000                   |                |                  |                |                  |                   |                |                  |          | 70,000            |
| 42                              | Buses (G,GF)   |                          | 75,000         |                  |                |                  | 675,000           |                |                  |          | 750,000           |
| 43                              | Intermodal Transportation Center (G,GF,CR)           |                          | 300,000        |                  | 300,000        |                  | 5,400,000         |                |                  |          | 6,000,000         |
| <b>SUBTOTAL</b>                 |  | <b>2,391,805</b>         | <b>375,000</b> | <b>1,655,000</b> | <b>545,195</b> | <b>1,766,667</b> | <b>11,582,333</b> | <b>130,000</b> | <b>1,675,000</b> | <b>-</b> | <b>20,121,000</b> |
| <b>COMMUNITY DEVELOPMENT</b>    |  |                          |                |                  |                |                  |                   |                |                  |          |                   |
| 2                               | West Greenville Redevelopment Project (B)            |                          |                |                  |                | 1,350,000        |                   |                |                  |          | 1,350,000         |
| 3                               | Center City Revitalization (B)                       |                          |                |                  |                | 625,000          |                   |                |                  |          | 625,000           |
| 4                               | Historic Park Theater Renovation (UM)                | 160,000                  |                |                  |                |                  |                   |                |                  |          | 160,000           |
| 5                               | West 5th Streetscape Design & Construction (UM)      | 250,000                  |                |                  |                |                  |                   |                |                  |          | 250,000           |
| <b>SUBTOTAL</b>                 |  | <b>410,000</b>           | <b>-</b>       | <b>-</b>         | <b>-</b>       | <b>1,975,000</b> | <b>-</b>          | <b>-</b>       | <b>-</b>         | <b>-</b> | <b>2,385,000</b>  |



SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

|                                       |                   | BUDGET YEAR<br>2009-2010 |                  |                |                  |                   |                |                  |                  |                   |  |
|---------------------------------------|-------------------|--------------------------|------------------|----------------|------------------|-------------------|----------------|------------------|------------------|-------------------|--|
| DEPARTMENT / PROJECT TITLE            | UNMET             | GF                       | PB               | CR             | B                | G / NCDOT         | SF             | SWU              | VRF              | TOTAL             |  |
| <b>LIBRARY</b>                        |                   |                          |                  |                |                  |                   |                |                  |                  |                   |  |
| 4 Northwest Branch (UM)               | 1,152,887         |                          |                  |                |                  |                   |                |                  |                  | 1,152,887         |  |
| <b>SUBTOTAL</b>                       | <b>1,152,887</b>  | -                        | -                | -              | -                | -                 | -              | -                | -                | <b>1,152,887</b>  |  |
| <b>VEHICLE REPLACEMENT FUND (VRF)</b> |                   |                          |                  |                |                  |                   |                |                  |                  |                   |  |
| Purchases                             |                   |                          |                  |                |                  |                   |                |                  |                  |                   |  |
| <b>SUBTOTAL</b>                       | -                 | -                        | -                | -              | -                | -                 | -              | -                | 1,217,300        | <b>1,217,300</b>  |  |
| <b>TOTAL MET / UNMET NEEDS</b>        | <b>11,987,692</b> | <b>900,000</b>           | <b>1,655,000</b> | <b>545,195</b> | <b>4,241,667</b> | <b>11,582,333</b> | <b>130,000</b> | <b>1,675,000</b> | <b>1,217,300</b> | <b>33,934,187</b> |  |

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

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

| DEPARTMENT / PROJECT TITLE                           | BUDGET YEAR      |                  | PLAN YEAR        |                    | FUTURE CIP PLAN YEARS |                    |            |                  |            |                  |                  |                    |
|--|------------------|------------------|------------------|--------------------|-----------------------|--------------------|------------|------------------|------------|------------------|------------------|--------------------|
|  | 2008-09          |                  | 2009-10          |                    | 2010-11               |                    | 2011-12    |                  | 2012-13    |                  | TOTAL            |                    |
|  | MET              | UNMET            | MET              | UNMET              | MET                   | UNMET              | MET        | UNMET            | MET        | UNMET            | MET              | UNMET              |
| <b>INFORMATION TECHNOLOGY</b>                        |                  |                  |                  |                    |                       |                    |            |                  |            |                  |                  |                    |
| 1 E-Government On-Line Technologies (GF,UM)          | 62,400           |                  | 46,000           | 19,600             | 40,000                | 27,600             |            | 48,600           |            | 46,400           | 148,400          | 142,200            |
| 2 Routing and Switching Upgrades / Expansion (GF,UM) | 58,000           | 7,000            | 62,500           | 25,000             | 25,000                | 130,000            |            | 155,000          |            | 35,000           | 145,500          | 352,000            |
| 3 Storage Area Network System (SAN) (GF,UM)          | 45,000           | 119,500          | 30,000           |                    |                       | 30,000             |            | 30,000           |            | 30,000           | 75,000           | 209,500            |
| 4 LAN Telephony (GF,UM)                              | 30,000           | 123,000          | 50,000           | 175,000            | 39,000                | 181,000            |            | 25,000           |            | 40,000           | 119,000          | 544,000            |
| 5 Data Backup and Recovery System (GF,UM)            | 31,600           | 53,400           | 30,000           | 30,000             |                       | 30,000             |            | 30,000           |            | 30,000           | 61,600           | 173,400            |
| 6 City-Wide Network Infrastructure (GF,UM)           | 32,000           | 95,000           | 25,000           | 111,000            | 40,000                |                    |            | 35,000           |            | 40,000           | 97,000           | 281,000            |
| 7 AS 400 Computer System Expansion (GF,UM)           | 15,000           | 47,200           |                  | 65,000             | 50,000                | 15,000             |            |                  |            | 250,000          | 65,000           | 377,200            |
| 8 Geographic Information System (GF,UM)              |                  | 240,000          | 25,000           | 60,000             | 40,000                | 25,000             |            | 235,000          |            | 45,000           | 65,000           | 605,000            |
| 9 City-Wide Wireless (UM)                            |                  |                  |                  | 1,750,000          |                       | 1,500,000          |            | 75,000           |            | 50,000           | -                | 3,375,000          |
| <b>SUBTOTAL</b>                                      | <b>\$274,000</b> | <b>\$685,100</b> | <b>\$268,500</b> | <b>\$2,235,600</b> | <b>\$234,000</b>      | <b>\$1,938,600</b> | <b>\$0</b> | <b>\$633,600</b> | <b>\$0</b> | <b>\$566,400</b> | <b>\$776,500</b> | <b>\$6,059,300</b> |

FUNDING SOURCE LEGEND

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

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

**PROJECT TITLE:** E-GOVERNMENT ON-LINE TECHNOLOGIES

**DEPARTMENT:** INFORMATION TECHNOLOGY **PRIORITY** 1

**DESCRIPTION:** This project would provide on-line technologies that can be used to offer services that can effectively provide the ability for the public to interact with government in an efficient manner, and offer important tools, such as Key Performance Indicators and Dashboards to departments. E-Government has become an important component of the City's continuing effort of interacting with the public by offering on-line services, and providing access to a growing amount of information. Additionally, departments benefit by the sharing and displaying of real-time data with other departments.

|                 |   |    |        |
|-----------------|---|----|--------|
| <b>FY 08-09</b> | Line-Of-Business System Integration   | \$ | 33,800 |
|                 | Business Intelligence Services  | \$ | 28,600 |
| <b>FY 09-10</b> | Public Kiosk System (Phase I)   | \$ | 10,000 |
|                 | Online Media Distribution   | \$ | 36,000 |
|                 | Enterprise Content Management   | \$ | 19,600 |
| <b>FY 10-11</b> | Public Portal Expansion, Inter-Dept Portal Expansion, Public Kiosk (Phase II) | \$ | 67,600 |
| <b>FY 11-12</b> | Citizen Services Portal Initiative  | \$ | 48,600 |
| <b>FY 12-13</b> | Collaboration Services Expansion, Financial System Upgrade/Transfer           | \$ | 46,400 |

**JUSTIFICATION:** The City's presence within the on-line community is greatly characterized by its E-Government activities. The Information Technology Department believes that the need for on-line services will only grow. Expansion of the current E-Government system and components will be required to extend the capabilities of the current environment to meet these needs. E-Government offers the public and city staff many benefits by offering better and effective access to electronic application services, informational services, and inter-agency services.

**OPERATING IMPACT:**

|                 |  |    |       |
|-----------------|--|----|-------|
| <b>FY 08-09</b> | Software Maintenance, Software Support, Hardware Maintenance, Training | \$ | 3,000 |
| <b>FY 09-10</b> | Software Maintenance, Software Support, Hardware Maintenance, Training | \$ | 5,000 |

**FUNDS APPROVED TO DATE:** \$190,000 **FUNDS EXPENDED TO DATE:** \$125,960

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   | \$62,400    | \$46,000  | \$40,000              |           |           |                  |
| Unmet          | -           | 19,600    | 27,600                | 48,600    | 46,400    |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$290,600



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

**PROJECT TITLE:** STORAGE AREA NETWORK SYSTEM (SAN)

**DEPARTMENT:** INFORMATION TECHNOLOGY **PRIORITY** 3

**DESCRIPTION:** This project would provide a secondary Storage Area Network (SAN), an additional server for secondary disaster recovery site and expansion of the current storage system.

|                 |  |    |        |
|-----------------|--|----|--------|
| <b>FY 08-09</b> | Central SAN processor, Storage Shelf, and Drives | \$ | 60,000 |
|                 | SAN Drive Shelf Expansion                        | \$ | 25,000 |
|                 | VMWARE Servers                                   | \$ | 23,500 |
|                 | VMWARE Software                                  | \$ | 18,000 |
|                 | Racks  | \$ | 7,000  |
|                 | UPS's  | \$ | 11,000 |
|                 | SAN SATA Expansion                               | \$ | 20,000 |
| <b>FY 09-10</b> | SAN Expansion                                    | \$ | 30,000 |
| <b>FY 10-11</b> | SAN Upgrades to Hardware & Software              | \$ | 30,000 |
| <b>FY 11-12</b> | SAN Expansion                                    | \$ | 30,000 |
| <b>FY 12-13</b> | SAN Upgrades                                     | \$ | 30,000 |

**JUSTIFICATION:** The second SAN will enable us to provide contained services to the users and withstand a catastrophe at City Hall. VMWARE has already proven itself and dramatically lowers overall cost of deploying servers. The SAN gives the freedom to purchase a server with a much smaller form factor and a processor more suitable for its intended function. Disks are centrally stored, the disk space can be dynamically expanded and given and taken away from multiple servers with little administrative effort. VMWARE, and particularly the VMOTION component, monitors and manages the health of any virtual server. When a failure is detected, VMOTION has the capability to move a server to another location without interruption to the users. This is clearly valuable for disaster recovery purposes. The racks and UPS's are needed to build and support these units.

**OPERATING IMPACT:**

|                 |                    |    |        |
|-----------------|--------------------|----|--------|
| <b>FY 08-09</b> | Yearly Maintenance | \$ | 18,300 |
| <b>FY 09-10</b> | Yearly Maintenance | \$ | 2,500  |

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               | \$45,000    | \$30,000  |                       |           |           |                  |
| Unmet                      | 119,500     |           | \$30,000              | \$30,000  | \$30,000  |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$284,500</b> |

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

**PROJECT TITLE:** LAN TELEPHONY

**DEPARTMENT:** INFORMATION TECHNOLOGY **PRIORITY** 4

**DESCRIPTION:** This project would continue to merge the City of Greenville's voice (PBX) and data networks by expanding Voice Over Internet Protocols (VoIP). The purchase of CS1000 components would provide redundant components for a disaster recovery site and allow for further migration away from PBX technology to VoIP in the future. A Call Pilot Server would combine voicemail, fax, and email messages into a single location accessible from anywhere. Other elements of the project would include PBX, radio, and cellular integration, and video conferencing enhancements.

|                 |  |            |
|-----------------|--|------------|
| <b>FY 08-09</b> | CS1000 Components Core 1                     | \$ 100,000 |
|                 | CallPilot                                    | \$ 23,000  |
|                 | OCS Servers and Software                     | \$ 30,000  |
| <b>FY 09-10</b> | LAN Telephony Infrastructure enhancements    | \$ 25,000  |
|                 | PBX, Radio & Cellular integration            | \$ 200,000 |
| <b>FY 10-11</b> | LAN Telephony Infrastructure enhancements    | \$ 40,000  |
|                 | Video conferencing enhancement / replacement | \$ 180,000 |
| <b>FY 11-12</b> | LAN Telephony Infrastructure enhancements    | \$ 25,000  |
| <b>FY 12-13</b> | LAN Telephony Infrastructure enhancements    | \$ 40,000  |

**JUSTIFICATION:** The benefit of Voice over Data Networks (VoIP) is its use of a single wiring infrastructure. The continued deployment of VoIP allows the reduction in the number of high capacity phone lines that are needed at remote City facilities saving monthly costs as well as cabling installation costs. The CS1000 components will not only provide redundancy but it will also build the platform for migration away from the PBX. Departments such as Police and Fire / Rescue rely on their phones and computer networks 24/7/365 making redundancy a public safety requirement. The current release of 4.5 software on the PBX cannot be upgraded unless we upgrade the hardware first. A better investment is to move to the new platform, CS1000. Call Pilot combines voicemail, fax, and email messages into a single location accessible from anywhere, making employees more accessible, productive, and responsive. It also allows remote users to view incoming calls. PBX, radio and cellular integration would enhance communications among departments as well as outside agencies such as ECU's police department.

**OPERATING IMPACT:**

|                 |   |           |
|-----------------|---|-----------|
| <b>FY 08-09</b> | Software Assurance & Yearly Maintenance | \$ 26,600 |
| <b>FY 09-10</b> | Software Assurance & Yearly Maintenance | \$ 33,600 |
| <b>FY 10-11</b> | Software Assurance & Yearly Maintenance | \$ 30,600 |

**FUNDS APPROVED TO DATE:** \$360,000

**FUNDS EXPENDED TO DATE:** \$307,049

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               | \$30,000    | \$50,000  | \$39,000              |           |           |                  |
| Unmet                      | 123,000     | 175,000   | 181,000               | 25,000    | 40,000    |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$663,000</b> |

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

**PROJECT TITLE:** DATA BACKUP AND RECOVERY SYSTEM

**DEPARTMENT:** INFORMATION TECHNOLOGY **PRIORITY** 5

**DESCRIPTION:** This project would provide a secondary Data Center site with some real-time replication as well as the ability to read current backup technologies and perhaps incorporate newer options as well. The tape library that backs up the Windows systems is also reaching capacity. This project is the most cost-effective way to expand the current backup system and create a dependable remote option at a second site.

|                 |                           |    |        |
|-----------------|---------------------------|----|--------|
| <b>FY 08-09</b> | File Storage Library      | \$ | 65,000 |
|                 | Backup Software           | \$ | 15,000 |
|                 | Installation Services     | \$ | 5,000  |
| <b>FY 09-10</b> | Backup Equipment Upgrades | \$ | 60,000 |
| <b>FY 10-11</b> | Backup Equipment Upgrades | \$ | 30,000 |
| <b>FY 11-12</b> | Backup Equipment Upgrades | \$ | 30,000 |
| <b>FY 12-13</b> | Backup Equipment Upgrades | \$ | 30,000 |

**JUSTIFICATION:** Today we do not have a secondary Data Center site that could quickly recover from a catastrophe at City Hall. The current secondary site only provides for remote administration not rebuilding or transition of the server farm to allow the City to continue operations.

**OPERATING IMPACT:**

|                 |                    |    |       |
|-----------------|--------------------|----|-------|
| <b>FY 09-10</b> | Yearly Maintenance | \$ | 6,500 |
| <b>FY 10-11</b> | Yearly Maintenance | \$ | 4,500 |
| <b>FY 11-12</b> | Yearly Maintenance | \$ | 1,500 |
| <b>FY 12-13</b> | Yearly Maintenance | \$ | 1,500 |

**FUNDS APPROVED TO DATE:** \$65,000

**FUNDS EXPENDED TO DATE:** \$63,544

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               | \$31,600    | \$30,000  |                       |           |           |                  |
| Unmet                      | 53,400      | 30,000    | 30,000                | 30,000    | 30,000    |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$235,000</b> |





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

**PROJECT TITLE:** AS/400 COMPUTER SYSTEM EXPANSION

**DEPARTMENT:** INFORMATION TECHNOLOGY **PRIORITY:** 7

**DESCRIPTION:** This project would expand the City's AS/400 computer system. The City has four IBM AS/400 computers: one computer providing the Police and Fire/Rescue Departments with Computer Aided Dispatching and Records Management; one providing all City Departments with Accounting, Payroll, Building Permits, Fleet Management, Code Enforcement, Occupational Licenses, Parking Tickets, Purchasing and Spare Parts/Supplies Inventory; Another provides Computer aided Dispatching Redundancy.

ByteWare Security Software and StandGuard Network Security will secure, monitor, and audit access to objects, network services, and resources on the AS400. StandGuard Network Security provides a supplemental layer of public and private authorities to resources with a focus on your users and groups, and their relationship to databases, applications, and objects. This phased approach and object-based design results in a highly effective, low-maintenance, flexible security solution. Disaster Recovery Solution will ensure AS400 capability in the event of a disaster. Additional Sungard HTE modules, Work Order & Facilities Management, Planning, and Engineering, will be added to the AS400.

|                 |  |    |         |
|-----------------|--|----|---------|
| <b>FY 08-09</b> | Memory & Disk Upgrades                           | \$ | 15,000  |
|                 | ByteWare Security Software                       | \$ | 7,200   |
|                 | AS400 Disaster Recovery Solution for Remote Site | \$ | 40,000  |
| <b>FY 09-10</b> | Work Order & Facilities Management System        | \$ | 65,000  |
| <b>FY 10-11</b> | Planning & Engineering and Memory & Disk Upgrade | \$ | 65,000  |
| <b>FY 12-13</b> | Memory & Disk Upgrades, Additional HTE Modules   | \$ | 250,000 |

**JUSTIFICATION:** The AS/400 computer system needs to be updated continuously to ensure the retention of historical data, enhance user response time and upgrade departmental computer capabilities. Some of the core software applications, Financials, Payroll, etc., have been in place for almost 17 years. In response to departmental requests, IT has identified additional SunGard HTE modules to supplement our existing system.

**OPERATING IMPACT:**

|                 |                    |    |        |
|-----------------|--------------------|----|--------|
| <b>FY 08-09</b> | Yearly Maintenance | \$ | 8,440  |
| <b>FY 09-10</b> | Yearly Maintenance | \$ | 13,140 |
| <b>FY 10-11</b> | Yearly Maintenance | \$ | 13,440 |

**FUNDS APPROVED TO DATE:** \$1,206,663

**FUNDS EXPENDED TO DATE:** \$798,656

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   | \$15,000    | \$0       | \$50,000              |           |           |                  |
| Unmet          | 47,200      | 65,000    | 15,000                | -         | 250,000   |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$442,200



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

**PROJECT TITLE:** CITYWIDE WIRELESS

**DEPARTMENT:** INFORMATION TECHNOLOGY **PRIORITY** 9

**DESCRIPTION:** This project would install WiMax (Worldwide Interoperability for Microwave Access) to provide wireless services citywide. WiMAX has the potential to replace a number of existing telecommunications infrastructures. In a fixed wireless configuration, it can replace the telephone company's copper wire networks and the cable TV's coaxial cable infrastructure while offering Internet Service Provider (ISP) services. In its mobile variant, WiMAX has the potential to replace cellular networks.

|                 |   |    |           |
|-----------------|---|----|-----------|
| <b>FY 09-10</b> | WiMAX Fixed for equipment for 250 subscribers | \$ | 850,000   |
|                 | Mobile Infrastructure                         | \$ | 620,000   |
|                 | Installation                                  | \$ | 280,000   |
| <b>FY 10-11</b> | Completion of WiMax installation              | \$ | 1,500,000 |
| <b>FY 11-12</b> | Additions & Expansions                        | \$ | 75,000    |
| <b>FY 12-13</b> | Additions & Expansions                        | \$ | 50,000    |

**JUSTIFICATION:** This will also enhance the ability to provide wireless services to the new Public Safety project as well as benefit other City departments.

**OPERATING IMPACT:**

|                 |                    |    |         |
|-----------------|--------------------|----|---------|
| <b>FY 09-10</b> | Yearly Maintenance | \$ | 100,000 |
| <b>FY 10-11</b> | Yearly Maintenance | \$ | 100,000 |
| <b>FY 11-12</b> | Yearly Maintenance | \$ | 25,000  |
| <b>FY 12-13</b> | Yearly Maintenance | \$ | 15,000  |

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR   | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-------------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010   | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |             |                       |           |           |                  |
| Unmet          |             | \$1,750,000 | \$1,500,000           | \$75,000  | \$50,000  |                  |
|                |             |             |                       |           |           |                  |

**TOTAL PROJECT COST:** \$3,375,000

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

| DEPARTMENT / PROJECT TITLE                         | BUDGET YEAR      |                  | PLAN YEAR       |                    | FUTURE CIP PLAN YEARS |                    |            |                 |            |                 |                  |                    |
|--|------------------|------------------|-----------------|--------------------|-----------------------|--------------------|------------|-----------------|------------|-----------------|------------------|--------------------|
|  | 2008-09          |                  | 2009-10         |                    | 2010-11               |                    | 2011-12    |                 | 2012-13    |                 | TOTAL            |                    |
|  | MET              | UNMET            | MET             | UNMET              | MET                   | UNMET              | MET        | UNMET           | MET        | UNMET           | MET              | UNMET              |
| <b>FIRE/RESCUE</b>                                 |                  |                  |                 |                    |                       |                    |            |                 |            |                 |                  |                    |
| 1 Emergency Medical Services Unit & Equipt. (UM)   |                  | 265,000          |                 |                    |                       |                    |            |                 |            |                 | -                | 265,000            |
| 2 Fire/Rescue Station No. 7 (CR,UM)                | 110,000          |                  |                 | 1,250,000          |                       |                    |            |                 |            |                 | 110,000          | 1,250,000          |
| 3 Fire Engine For Station No. 7 (UM)               |                  |                  |                 | 735,000            |                       |                    |            |                 |            |                 | -                | 735,000            |
| 4 Fire/Rescue Station No. 5 Traffic Signal (GF,UM) |                  |                  | 40,000          |                    |                       |                    |            |                 |            |                 | 40,000           | -                  |
| 5 Vehicle Storage Space (UM)                       |                  | 150,000          |                 | 150,000            |                       |                    |            |                 |            |                 | -                | 300,000            |
| 6 Fire/Rescue Station No. 4 Maintenance (UM)       |                  |                  |                 | 88,300             |                       |                    |            |                 |            |                 | -                | 88,300             |
| 7 Fire/Rescue Station No. 6 Classroom (B,UM)       | 300,000          | 250,000          |                 |                    |                       |                    |            |                 |            |                 | 300,000          | 250,000            |
| 8 Emergency Vehicle Traffic Light Program (UM)     |                  | 125,400          |                 | 99,000             |                       | 72,600             |            | 79,200          |            | 59,400          | -                | 435,600            |
| 9 Fire/Rescue Station No. 8 (CR,UM)                | 220,000          |                  |                 | 125,000            |                       | 1,060,000          |            |                 |            |                 | 220,000          | 1,185,000          |
| 10 Fire Engine For Station No. 8 (UM)              |                  |                  |                 |                    |                       | 920,000            |            |                 |            |                 | -                | 920,000            |
| 11 Fire/Rescue Station No. 3 Maintenance (GF)      | 76,151           |                  | 31,500          | 13,500             | 30,000                | 25,000             |            |                 |            |                 | 76,151           | -                  |
| 12 Fire/Rescue Technology (GF,UM)                  | 26,000           |                  |                 |                    |                       |                    |            | 20,000          |            | 35,000          | 87,500           | 93,500             |
| <b>SUBTOTAL</b>                                    | <b>\$732,151</b> | <b>\$790,400</b> | <b>\$71,500</b> | <b>\$2,460,800</b> | <b>\$30,000</b>       | <b>\$2,077,600</b> | <b>\$0</b> | <b>\$99,200</b> | <b>\$0</b> | <b>\$94,400</b> | <b>\$833,651</b> | <b>\$5,522,400</b> |

FUNDING SOURCE LEGEND

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

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

**PROJECT TITLE:** EMS UNIT & EQUIPMENT

**DEPARTMENT:** FIRE/RESCUE

**PRIORITY:** 1

**DESCRIPTION:** This project would add a new emergency medical unit and associated vehicle and equipment to meet the increasing demand placed on our emergency medical service.

**JUSTIFICATION:** The proposed unit will have a useful life of approximately seven years. Due to the ongoing anticipated growth of the city, the specific location to place this unit has not been determined. The primary justification for this equipment is the anticipated growth, subsequent increase in EMS calls in this area, and to reduce response time. The alternative is to continue providing service as we presently do.

**OPERATING IMPACT:** This proposal will increase personnel by 12 total.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$265,000   |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$265,000

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

**PROJECT TITLE:** FIRE/RESCUE STATION NO. 7

**DEPARTMENT:** FIRE/RESCUE

**PRIORITY:** 2

**DESCRIPTION:** This project would add a new Fire/Rescue station to serve the area on the south side of Greenville. The proposed location would be on Firetower Road in the area of the existing firetower. With annexations and the continued growth in the area, a station is needed to provide the same level of service to the citizens in this area of the city. This project would purchase approximately two acres on the south side of the city and construct a 8,100 square foot, four-bay Fire/Rescue station, and install the necessary furnishings to operate the facility. This strategic location of the facility will provide a response time within the City's fire and rescue response objective of four minutes or less. It will also meet guidelines set forth in the Insurance Service Office rating schedule. Within this facility, the City's Information Technology department will locate backup network equipment to improve off-site redundancy.

|                 |              |             |
|-----------------|--------------|-------------|
| <b>FY 08-09</b> | Design       | \$110,000   |
| <b>FY 09-10</b> | Construction | \$1,250,000 |

**JUSTIFICATION:** The primary justification of this project is to provide the same quality service to all citizens of the city and to decrease response time in this area. Insurance Service Office Study showed we need a station in this area. Depending on the location of the call, this area is presently serviced by Station 3 with back up from Station 5 and Headquarters Station. Contracting with a volunteer fire department is not an alternative since their response time would be greater than our current response time.

**OPERATING IMPACT:** Total annual operating impact is estimated at \$736,584. This includes salaries and benefits for an additional 12 positions as well as utility and maintenance costs for the new facility.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR   | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS   |
|----------------------------|-------------|-------------|-----------------------|-----------|-----------|--------------------|
|                            | 2008-09     | 2009-2010   | 2010-2011             | 2011-2012 | 2012-2013 |                    |
| General Fund               |             |             |                       |           |           |                    |
| Capital Reserve            | \$110,000   |             |                       |           |           |                    |
| Unmet                      |             | \$1,250,000 |                       |           |           |                    |
| <b>TOTAL PROJECT COST:</b> |             |             |                       |           |           | <b>\$1,360,000</b> |

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

**PROJECT TITLE:** FIRE ENGINE FOR STATION #7

**DEPARTMENT:** FIRE/RESCUE

**PRIORITY:** 3

**DESCRIPTION:** This project would add a pumper/ladder truck (Quint) for Station 7. In addition, a one-time purchase (\$110,000) of loose equipment such as hose, tools, medical cache, etc. would also be required for this new piece of equipment. This equipment would be purchased the same year as the truck as the truck cannot become operational without it.

**JUSTIFICATION:** Station 7 is proposed for construction in FY 2009-2010. The proposed equipment will have a useful life of approximately 20 years as a front line engine. The primary justification is to operate up-to-date equipment that meets National Fire Protection Association (NFPA) Standard 1901 and Occupational Safety and Health Administration (OSHA) Standards.

**OPERATING IMPACT:** The operating impact would include increased operational costs to run the truck and eventually additional maintenance as the truck ages.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          |             | \$735,000 |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$735,000

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

**PROJECT TITLE:** TRAFFIC SIGNAL FOR FIRE/RESCUE STATION #5

**DEPARTMENT:** FIRE/RESCUE

**PRIORITY:** 4

**DESCRIPTION:** This project would add a traffic signal at the intersection of Greenville Blvd. and Rollins Drive.

**JUSTIFICATION:** Increasing traffic counts, rapid growth in the area, and traffic changes due to Greenville Grande project require the placement of a traffic signal to provide access to Greenville Blvd. from the fire/rescue station on Rollins Drive. The lack of this device impacts the safety of our crews, the public and negatively impacts response times.

**OPERATING IMPACT:** The operating impact would be limited to the additional utility cost of operating the light and any required maintenance.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             | \$40,000  |                       |           |           |                  |
| Unmet          |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$40,000



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

**PROJECT TITLE:** VEHICLE STORAGE SPACE

**DEPARTMENT:** FIRE/RESCUE

**PRIORITY** 5

**DESCRIPTION:** This project would add two (2) two-bay metal storage buildings to house reserve and back-up Fire/Rescue apparatus. One structure could be erected at existing Fire/Rescue facilities and the other at or near Public Works. Each building to be approximately 50' x 60' of metal construction and with 14' x 14' doors.

**JUSTIFICATION:** As we complete the build up of reserve assets to an acceptable level, we must have suitable indoor, heated, and secure space to house the apparatus. Each fire vehicle approaches a \$1 million investment and keeping it out of the weather and secure is key.

**OPERATING IMPACT:** The operating impact for this project is \$6,000 annually, consisting of an additional operating and maintenance cost of \$3,000 for each building.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$150,000   | \$150,000 |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$300,000

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

**PROJECT TITLE:** MAJOR MAINTENANCE TO STATION 4

**DEPARTMENT:** FIRE/RESCUE

**PRIORITY:** 6

**DESCRIPTION:** This project would replace existing roof shingles with an architectural grade shingle, paint the interior of the station, including the truck room, replace all heating, ventilating, and cooling (HVAC) components, including ductwork if needed, and replace all carpet throughout the building.

|                 |         |                 |    |               |
|-----------------|---------|-----------------|----|---------------|
| <b>FY 09-10</b> | Carpet  | (base & carpet) | \$ | 6,800         |
|                 | Paint   | (2 coats)       | \$ | 19,000        |
|                 | HVAC    |                 | \$ | 30,000        |
|                 | Roof    |                 | \$ | 25,000        |
|                 | Kitchen |                 | \$ | 7,500         |
|                 |         |                 | \$ | <u>88,300</u> |

**JUSTIFICATION:** Little improvements have been made to the station since it was constructed in 1993. The carpet and interior paint present an aged and worn appearance. The replacement of the exterior HVAC units and the interior air handler units with more efficient units will save energy. The roof shingles are near the end of their life expectancy and are showing signs of mold and heat damage; replacing them will prevent water damage to the building.

**OPERATING IMPACT:** A more efficient HVAC system may actually reduce utility costs. Replacing the roof will decrease repair costs and prevent water damage to the building.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          |             | \$88,300  |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$88,300

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

**PROJECT TITLE:** CLASSROOM/COMMUNITY ROOM ADDITION FOR STATION 6

**DEPARTMENT:** FIRE/RESCUE

**PRIORITY:** 7

**DESCRIPTION:** This project would add a classroom/community room addition for Station 6. This addition would include a large room that could be divided with the use of movable walls, office areas, a small break area, and restroom facilities. The total size of the addition would be approximately 3,000 square feet.

**JUSTIFICATION:** The main function of this addition would be used for training, but with limited city facilities in this area, it could also serve as a facility that the general public may use. The office area would be used for future expansion of our training division.

**OPERATING IMPACT:** This project request will not require additional personnel. Maintenance and utilities will increase operating costs by approximately \$5,000 per year.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| Bond           | \$300,000   |           |                       |           |           |                  |
| Unmet          | \$250,000   |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$550,000

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

**PROJECT TITLE:** EMERGENCY TRAFFIC SIGNAL PREEMPTION PROGRAM

**DEPARTMENT:** FIRE/RESCUE **PRIORITY:** 8

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

| <u>2008 - 2009</u>  | <u>2009 - 2010</u>   | <u>2010 - 2011</u>   | <u>2011 - 2012</u>  | <u>2012 - 2013</u>  |
|---|--|--|---|---|
| Greenville Blvd.<br>& Moseley Dr.<br>& 14th St.<br>& Elm St.<br>& Charles Blvd.<br>& Plaza Mall<br>& Landmark St.<br>& Hooker Rd.<br>& Memorial Dr.<br>& Mall Dr. | Memorial Dr.<br>& Clubway<br>& Dickerson<br>& Moye<br>& Farmville Blvd<br>& 5th St.<br>& 3rd St.<br>Firetower Rd.<br>& Corey Rd.<br>& Evans St.<br>& Arlington Blvd<br>& Hwy 43S | Greene St.<br>& 5th St.<br><br>10th St.<br>& ECU<br>& College Hill<br>& Elm St.<br>& Evans St. | Greene St.<br>& 1st St.<br>& 2nd St.<br>& 3rd St.<br>& 4th St.<br>& Airport Rd.<br>& Pactolus<br>14th St.<br>& Evans<br>& Dickinson<br>& Farmville<br>Dickinson<br>& Grande<br>Charles Blvd.<br>& Red Banks | 5th St.<br>& 14th St<br>& Albemarle<br>& Pitt<br>& Washington<br>& Evans<br>& Cotanche<br>& Reade |
| Memorial Dr.<br>& Carolina East Mall  |  |  |   |   |

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

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

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               |             |           |                       |           |           |                  |
| Unmet                      | \$125,400   | \$99,000  | \$72,600              | \$79,200  | \$59,400  | \$59,400         |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$435,600</b> |

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

**PROJECT TITLE:** FIRE/RESCUE STATION NO. 8

**DEPARTMENT:** FIRE/RESCUE **PRIORITY:** 9

**DESCRIPTION:** This project would add a new Fire/Rescue station to serve the South Central High School area of the city. The proposed location has not been finalized. This project would purchase approximately two acres, construct a 8,100 square foot, three-bay Fire/Rescue station, and install the necessary furnishings to operate the facility.

|                 |              |             |
|-----------------|--------------|-------------|
| <b>FY 09-10</b> | Design       | \$125,000   |
| <b>FY 10-11</b> | Construction | \$1,280,000 |

**JUSTIFICATION:** With annexations and the continued growth in the area, a station is needed to provide the same quality of service to the citizens in this area of the city. This strategic location of this facility will provide a response time within the City's fire and rescue response objective of four minutes or less. It will also meet guidelines set forth in the Insurance Service Office (ISO) rating schedule. The primary justification of this project is to provide the same quality service to all citizens of the city. This area is presently serviced by Station 5 with back up from Station 3 and Station 2. Contracting with a volunteer fire department is not an alternative since their response time would be greater than our response time is now. The alternative would be to not build the station and continue with present service. As annexations continue toward the proposed bypass, serving that area from Station 5 will exceed the five-mile allowance set by Office of State Fire Marshal and Department of Insurance.

**OPERATING IMPACT:** Total annual operating impact is estimated at \$752,960. This includes salaries and benefits for an additional 12 positions as well as utility and maintenance costs for the new facility.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS   |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|--------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                    |
| General Fund               |             |           |                       |           |           |                    |
| Capital Reserve            | \$220,000   |           |                       |           |           |                    |
| Unmet                      |             | 125,000   | 1,060,000             |           |           |                    |
|                            |             |           |                       |           |           |                    |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$1,405,000</b> |

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

**PROJECT TITLE:** FIRE ENGINE FOR STATION #8

**DEPARTMENT:** FIRE/RESCUE

**PRIORITY:** 10

**DESCRIPTION:** This project would add a pumper/ladder truck (Quint) for Station 8. Station #8 is scheduled to be built in FY 2010 - 2011. In addition, a one-time purchase (\$110,000) of loose equipment such as hose, tools, medical cache, etc. would also be required for this new piece of equipment. This equipment would be purchased the same year as the truck, since the truck cannot become operational without it.

**JUSTIFICATION:** The proposed equipment will have a useful life of approximately 20 years. The primary justification is to operate up-to-date equipment that meets National Fire Protection Association (NFPA) Standard 1901 and Occupational Safety and Health Association (OSHA) Standards.

**OPERATING IMPACT:** The operating impact would include increased operational costs to run the truck and eventually additional maintenance as the truck ages.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          |             |           | \$920,000             |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$920,000

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

**PROJECT TITLE:** STATION 3 BUILDING UPGRADE

**DEPARTMENT:** FIRE/RESCUE

**PRIORITY:** 11

**DESCRIPTION:** This project would replace existing carpet, paint the interior of the station, and perform other repairs as needed.

**JUSTIFICATION:** Little improvements have been made to the station since it was constructed in 1987. The carpet and interior paint present an aged and worn appearance. Previous roof and HVAC repairs were more extensive than originally planned leaving no funds for other major repairs.

**OPERATING IMPACT:** This project will not result in any additional, on-going operational expenses.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   | \$76,151    |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$76,151

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

**PROJECT TITLE:** FIRE/RESCUE TECHNOLOGY

**DEPARTMENT:** FIRE/RESCUE **PRIORITY** 12

**DESCRIPTION:** This project would replace Fire / Rescue's Emergency Management System's (EMS) existing field data collection software in order to be in compliance with the National EMS Information System (NEMSIS) standards dictated by the North Carolina Pre-Hospital Medical Information System (NCPREMIS) agency. This was identified as a system to be replaced as a part of the Public Safety project but was spun off as a separate project.

|                 |  |    |        |
|-----------------|--|----|--------|
| <b>FY 08-09</b> | EMS Field Data Collection Software                         | \$ | 26,000 |
| <b>FY 09-10</b> | EMS Inventory System Software                              | \$ | 45,000 |
| <b>FY 10-11</b> | Firefighter GPS based Locator System (Hardware & Software) | \$ | 55,000 |
| <b>FY 11-12</b> | Hardware Upgrade (Phase I)                                 | \$ | 20,000 |
| <b>FY 12-13</b> | Hardware Upgrade (Phase II), Software Upgrade              | \$ | 35,000 |

**JUSTIFICATION:** Replacing the existing EMSPro field data collection software with a recommended product chosen by the EMS software selection committee would provide the capability to further extend quality of care while enroute with the patient. The expansion of software capabilities will over time increase demand on aging computer equipment in the field. It will also include some additional hardware located at each station.

**OPERATING IMPACT:**

|                 |                                |    |       |
|-----------------|--------------------------------|----|-------|
| <b>FY 08-09</b> | Software Maintenance & Support | \$ | 4,000 |
| <b>FY 09-10</b> | Software Maintenance & Support | \$ | 8,000 |
| <b>FY 10-11</b> | Software Maintenance & Support | \$ | 9,000 |
| <b>FY 11-12</b> | Software Maintenance & Support | \$ | 2,000 |
| <b>FY 12-13</b> | Software Maintenance & Support | \$ | 3,000 |

**FUNDS APPROVED TO DATE:**  - **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               | \$26,000    | \$31,500  | \$30,000              |           |           |                  |
| Unmet                      |             | \$13,500  | \$25,000              | \$20,000  | \$35,000  |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$181,000</b> |





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SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

| DEPARTMENT / PROJECT TITLE    | BUDGET YEAR |       | PLAN YEAR |       | FUTURE CIP PLAN YEARS |       |         |             |         |       |       |             |
|-------------------------------|-------------|-------|-----------|-------|-----------------------|-------|---------|-------------|---------|-------|-------|-------------|
|                               | 2008-09     |       | 2009-10   |       | 2010-11               |       | 2011-12 |             | 2012-13 |       | TOTAL |             |
|                               | MET         | UNMET | MET       | UNMET | MET                   | UNMET | MET     | UNMET       | MET     | UNMET | MET   | UNMET       |
| FINANCIAL SERVICES            |             |       |           |       |                       |       |         |             |         |       |       |             |
| 1 Financial Management System |             |       |           |       |                       |       |         | 3,000,000   |         |       | -     | 3,000,000   |
| SUBTOTAL                      | \$0         | \$0   | \$0       | \$0   | \$0                   | \$0   | \$0     | \$3,000,000 | \$0     | \$0   | \$0   | \$3,000,000 |

FUNDING SOURCE LEGEND

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

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

**PROJECT TITLE:** FINANCIAL MANAGEMENT SYSTEM

**DEPARTMENT:** FINANCIAL SERVICES

**PRIORITY:** 1

**DESCRIPTION:** This project would install a new financial management system to assist the Financial Services Department in its stewardship of the City of Greenville's finances. The current core financial software applications, like payroll, have been in place for almost 17 years. The current system can no longer meet the department's needs. Modern financial management systems are comprehensive financial tools that encompass all financial processes. A fully integrated database system would increase productivity by reducing data entry. This integration facilitates fiscal oversight and monitoring. These new systems have built-in audit controls. An integrated database also enhances an organization's reporting capability through embedded report writers and GASB reporting modules.

**JUSTIFICATION:** This project is essential to ensuring the future fiscal stability of the City of Greenville. Current software applications cannot support all the functions expected of a modern financial services department.

**OPERATING IMPACT:** There will be on-going operational costs to this system once installed, however, as the system has not yet been chosen, those costs cannot be detailed.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |             |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-------------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012   | 2012-2013 |                  |
| General Fund   |             |           |                       |             |           |                  |
| Unmet          |             |           |                       | \$3,000,000 |           |                  |
|                |             |           |                       |             |           |                  |
|                |             |           |                       |             |           |                  |

**TOTAL PROJECT COST:** \$3,000,000

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

| DEPARTMENT / PROJECT TITLE           | BUDGET YEAR |            | PLAN YEAR        |            | FUTURE CIP PLAN YEARS |                  |            |                 |            |                 |                  |                  |
|--------------------------------------|-------------|------------|------------------|------------|-----------------------|------------------|------------|-----------------|------------|-----------------|------------------|------------------|
|                                      | 2008-09     |            | 2009-10          |            | 2010-11               |                  | 2011-12    |                 | 2012-13    |                 | TOTAL            |                  |
|                                      | MET         | UNMET      | MET              | UNMET      | MET                   | UNMET            | MET        | UNMET           | MET        | UNMET           | MET              | UNMET            |
| <b>POLICE</b>                        |             |            |                  |            |                       |                  |            |                 |            |                 |                  |                  |
| 1 Property and Evidence Storage (GF) |             |            | 100,000          |            |                       |                  |            |                 |            |                 | 100,000          | -                |
| 2 Mobile Command Post (UM)           |             |            |                  |            |                       | 150,000          |            |                 |            |                 | -                | 150,000          |
| 3 Public Safety Technology (GF,UM)   |             |            |                  |            | 45,000                |                  | 45,000     |                 | 75,000     |                 | 45,000           | 120,000          |
| <b>SUBTOTAL</b>                      | <b>\$0</b>  | <b>\$0</b> | <b>\$100,000</b> | <b>\$0</b> | <b>\$45,000</b>       | <b>\$150,000</b> | <b>\$0</b> | <b>\$45,000</b> | <b>\$0</b> | <b>\$75,000</b> | <b>\$145,000</b> | <b>\$270,000</b> |

FUNDING SOURCE LEGEND

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

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

**PROJECT TITLE:** OFF-SITE STORAGE FOR PROPERTY AND EVIDENCE

**DEPARTMENT:** POLICE

**PRIORITY:** 1

**DESCRIPTION:** This project would provide funds to upgrade an existing building to meet the Greenville Police Department's need to store property and evidence securely.

**JUSTIFICATION:** The Greenville Police Department Property and Evidence Room does not have enough space to store the more than 43,000 pieces of property and evidence. The lack of space has caused problems with storage, retrieval and disposition. Inadequate space also creates a safety hazard.

**OPERATING IMPACT:**

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             | \$100,000 |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$100,000

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

**PROJECT TITLE:** MOBILE COMMAND POST

**DEPARTMENT:** POLICE

**PRIORITY:** 2

**DESCRIPTION:** This project would purchase a 25-foot vehicle to serve as a mobile office/substation/command center. The Police Department has long experienced a need for off-site office space; however, the transitional nature of crime and quality of life problems throughout the community make a fixed off-site location inefficient.

**JUSTIFICATION:** A mobile sub-station will allow officers assigned to community-oriented policing duties to station an office wherever an immediate problem or situation dictates. The mobile office can be stationed at a location and used by officers dedicated to that problem/situation for intermediate to extended periods of time. This will allow a central point of focus in a community or neighborhood. Additionally, this vehicle will be equipped for use as a mobile command center in the event of an extended crime situation, natural disaster, or mutual aid situation. This vehicle would also be useful at major events, such as the 4th of July and Halloween.

**OPERATING IMPACT:**

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          |             |           | \$150,000             |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$150,000

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

**PROJECT TITLE:** PUBLIC SAFETY TECHNOLOGY

**DEPARTMENT:** POLICE **PRIORITY:** 3

**DESCRIPTION:** This Public Safety project would update the technology capabilities of the Police Department. The intent is to provide tools for field reporting, easier access to records, and better integration of information. However, there are additional software modules that would be procured after the initial system has been implemented.

|                 |  |          |
|-----------------|--|----------|
| <b>FY 10-11</b> | Narcotics, Gang Tracking and Animal Control    | \$45,000 |
| <b>FY 11-12</b> | Equipment Tracking, Vehicle Tracking, Bookings | \$45,000 |
| <b>FY 12-13</b> | Civil Processing and Hardware Upgrades         | \$75,000 |

**JUSTIFICATION:** Additional software modules will continue to expand on the newly implemented system allowing the officers to address departmental needs. These modules will allow for a more integrated and efficient system. As the system expands to meet these needs, additional hardware will be required to meet demand and sustain an appropriate level of response time.

**OPERATING IMPACT:**

|                 |                                |         |
|-----------------|--------------------------------|---------|
| <b>FY 10-11</b> | Software Maintenance & Support | \$8,100 |
| <b>FY 11-12</b> | Software Maintenance & Support | \$8,100 |
| <b>FY 12-13</b> | Software Maintenance & Support | \$8,100 |

**FUNDS APPROVED TO DATE:** \$750,000 **FUNDS EXPENDED TO DATE:** \$6,700

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               |             |           | \$45,000              |           |           |                  |
| Unmet                      |             |           |                       | \$45,000  | \$75,000  |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | \$165,000        |

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

| DEPARTMENT / PROJECT TITLE                           | BUDGET YEAR        |                    | PLAN YEAR        |                    | FUTURE CIP PLAN YEARS |                    |            |                    |            |                    |                    |                     |
|--|--------------------|--------------------|------------------|--------------------|-----------------------|--------------------|------------|--------------------|------------|--------------------|--------------------|---------------------|
|  | 2008-09            |                    | 2009-10          |                    | 2010-11               |                    | 2011-12    |                    | 2012-13    |                    | TOTAL              |                     |
|  | MET                | UNMET              | MET              | UNMET              | MET                   | UNMET              | MET        | UNMET              | MET        | UNMET              | MET                | UNMET               |
| <b>RECREATION/PARKS</b>                              |                    |                    |                  |                    |                       |                    |            |                    |            |                    |                    |                     |
| 1 Bradford Creek Restroom/Shelter Facility (UM)      |                    |                    |                  | 225,000            |                       |                    |            |                    |            |                    | -                  | 225,000             |
| 2 Bradford Creek Soccer Complex Restrooms (CR)       | 150,000            |                    |                  |                    |                       |                    |            |                    |            |                    | 150,000            | -                   |
| 3 Park Specific Master Plans (UM)                    |                    | 50,000             |                  | 50,000             |                       |                    |            |                    |            |                    | -                  | 100,000             |
| 4 Facility Feasibility Studies (UM)                  |                    | 60,000             |                  | 40,000             |                       |                    |            |                    |            |                    | -                  | 100,000             |
| 5 Signage Replacement Project (UM)                   |                    | 65,000             |                  | 35,000             |                       |                    |            |                    |            |                    | -                  | 100,000             |
| 6 City Pool Improvements (UM)                        |                    | 80,000             |                  |                    |                       |                    |            |                    |            |                    | -                  | 80,000              |
| 7 Drew Steele Center (G)                             | 1,000,000          |                    |                  |                    |                       |                    |            |                    |            |                    | 1,000,000          | -                   |
| 8 River Birch Tennis Center Renovations (GF)         | 55,000             |                    |                  |                    |                       |                    |            |                    |            |                    | 55,000             | -                   |
| 9 Play Equipment Renovation and Replacement (GF,UM)  | 194,010            | 15,000             | 85,000           | 15,000             | 110,000               |                    |            | 120,000            |            | 130,000            | 389,010            | 280,000             |
| 10 Park Maintenance Shelter and Storage Rooms (UM)   |                    | 40,000             |                  |                    |                       |                    |            |                    |            |                    | -                  | 40,000              |
| 11 Gymnasium HVAC Systems (CR,UM)                    | 200,000            |                    |                  | 200,000            |                       |                    |            |                    |            |                    | 200,000            | 200,000             |
| 12 Land Banking Program (UM)                         |                    | 200,000            |                  | 200,000            |                       | 200,000            |            | 200,000            |            | 200,000            | -                  | 1,000,000           |
| 13 H. Boyd Lee Park Parking Lot Expansion (UM)       |                    |                    |                  | 325,000            |                       |                    |            |                    |            |                    | -                  | 325,000             |
| 14 H. Boyd Lee Park Multi-purpose Fields (UM)        |                    | 410,000            |                  |                    |                       |                    |            |                    |            |                    | -                  | 410,000             |
| 15 Evans Park and Jaycee Park Irrigation System (UM) |                    | 75,000             |                  |                    |                       |                    |            |                    |            |                    | -                  | 75,000              |
| 16 Parking Lot Resurfacing and Paving (CR,UM)        | 25,000             | 30,000             |                  |                    |                       | 50,000             |            |                    |            | 100,000            | 25,000             | 180,000             |
| 17 Aquatics and Fitness Center Renovations (GF,UM)   | 10,525             |                    |                  | 29,300             |                       |                    |            |                    |            |                    | 10,525             | 29,300              |
| 18 ADA Paved Access Paths (GF)                       | 40,000             |                    |                  |                    |                       |                    |            |                    |            |                    | 40,000             | -                   |
| 19 60' Bucket Truck (UM)                             |                    | 110,000            |                  |                    |                       |                    |            |                    |            |                    | -                  | 110,000             |
| 20 Backhoe (UM)                                      |                    |                    |                  |                    |                       | 50,000             |            |                    |            |                    | -                  | 50,000              |
| 21 Ball Field Bleachers (UM)                         |                    | 55,000             |                  | 55,000             |                       |                    |            |                    |            |                    | -                  | 110,000             |
| 22 Town Common Bulkhead Study and Inspection (B)     | 50,000             |                    | 500,000          |                    |                       |                    |            |                    |            |                    | 550,000            | -                   |
| 23 Splash Parks (UM)                                 |                    | 200,000            |                  |                    |                       |                    |            |                    |            | 200,000            | -                  | 400,000             |
| 24 Portable Climbing Wall (UM)                       |                    | 40,000             |                  |                    |                       |                    |            |                    |            |                    | -                  | 40,000              |
| 25 Science and Nature Center Irrigation System (UM)  |                    |                    |                  | 40,000             |                       |                    |            |                    |            |                    | -                  | 40,000              |
| 26 Park Land Development (UM)                        |                    |                    |                  |                    |                       | 200,000            |            | 1,000,000          |            | 500,000            | -                  | 1,700,000           |
| 27 Bradford Creek Soccer Complex Lighting (UM)       |                    | 136,000            |                  | 247,300            |                       | 163,200            |            |                    |            |                    | -                  | 546,500             |
| 28 Sarah Vaughn Field Lights (UM)                    |                    | 65,000             |                  |                    |                       |                    |            |                    |            |                    | -                  | 65,000              |
| 29 River Park North Parking Lot (UM)                 |                    |                    |                  |                    |                       |                    |            |                    |            | 300,000            | -                  | 300,000             |
| 30 Boardwalk Trail (UM)                              |                    |                    |                  |                    |                       |                    |            | 70,000             |            |                    | -                  | 70,000              |
| 31 Jaycee Park Arts & Crafts Center Expansion (UM)   |                    |                    |                  | 1,200,000          |                       |                    |            |                    |            |                    | -                  | 1,200,000           |
| 32 Climbing Walls/Climbing Rocks (UM)                |                    | 70,000             |                  |                    |                       |                    |            |                    |            |                    | -                  | 70,000              |
| 33 South Greenville Rec. Center Renovations (UM)     |                    |                    |                  |                    |                       |                    |            | 320,000            |            | 5,380,000          | -                  | 5,700,000           |
| 34 Eppes Recreation Center Renovations (UM)          |                    |                    |                  | 1,000,000          |                       | 5,500,000          |            |                    |            |                    | -                  | 6,500,000           |
| 35 H. Boyd Lee Park - Phase II (UM)                  |                    |                    |                  |                    |                       |                    |            | 3,000,000          |            |                    | -                  | 3,000,000           |
| 36 Sports Connection Renovations (UM)                |                    |                    |                  |                    |                       | 276,000            |            |                    |            |                    | -                  | 276,000             |
| 37 Park Development (UM)                             |                    |                    |                  |                    |                       |                    |            | 400,000            |            |                    | -                  | 400,000             |
| 38 Participant Identification Card System (UM)       |                    |                    |                  |                    |                       |                    |            | 320,000            |            |                    | -                  | 320,000             |
| 39 Skate Park (UM)                                   |                    |                    |                  |                    |                       | 350,000            |            |                    |            |                    | -                  | 350,000             |
| 40 Community Center Expansion (UM)                   |                    |                    |                  |                    |                       |                    |            |                    |            | 1,500,000          | -                  | 1,500,000           |
| 41 Andrew Best Freedom Park                          | 102,240            |                    |                  |                    |                       |                    |            |                    |            |                    | 102,240            | -                   |
| 42 Firetower Road Park Development                   | 88,700             |                    |                  |                    |                       |                    |            |                    |            |                    | 88,700             | -                   |
| <b>SUBTOTAL</b>                                      | <b>\$1,915,475</b> | <b>\$2,026,000</b> | <b>\$585,000</b> | <b>\$3,336,600</b> | <b>\$110,000</b>      | <b>\$6,789,200</b> | <b>\$0</b> | <b>\$5,430,000</b> | <b>\$0</b> | <b>\$8,310,000</b> | <b>\$2,610,475</b> | <b>\$25,891,800</b> |

FUNDING SOURCE LEGEND

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



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

**PROJECT TITLE:** BRADFORD CREEK OUTDOOR RESTROOM / SHELTER FACILITY

**DEPARTMENT:** RECREATION & PARKS

**PRIORITY:** 1

**DESCRIPTION:** This project would add two restrooms and shelter facilities on the Bradford Creek golf course. These facilities would be located on or around holes number #6 or #7 on the front nine and between holes number #14 and #15 on the back nine. Each restroom/shelter facility would need to have two restrooms (one men's and one women's) as well as a covered shelter area and possibly a water fountain or drink machine area.

**JUSTIFICATION:** These facilities are needed for several reasons. As of right now the course is providing rented port-a-johns on the course as restrooms. They are often vandalized, unsanitary and basically an eyesore to the course and surrounding neighborhoods. The restroom facilities would provide a much more pleasant experience as well as a potential shelter from inclement weather.

**OPERATING IMPACT:** The cost of operating the buildings would be minimal. The operating impact would be limited to the regular cleaning cost, an occasional repair cost, and some increase in utility costs.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          |             | \$225,000 |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$225,000

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

**PROJECT TITLE:** BRADFORD CREEK SOCCER COMPLEX RESTROOMS

**DEPARTMENT:** RECREATION & PARKS

**PRIORITY:** 2

**DESCRIPTION:** This project would add restrooms to the Bradford Creek Soccer Complex as part of Phase II of the Bradford Creek Soccer Complex renovations.

**JUSTIFICATION:** These facilities are needed for several reasons. Soccer program participation has increased to the point where port-a-johns are no longer the best option for this location. The past year alone, our soccer program increased participation by nearly 100% from the previous year. Currently, the 850 participants and their families are using these port-a-johns. In addition, they are often vandalized, unsanitary and basically an eyesore to the surrounding neighborhoods

**OPERATING IMPACT:** The cost of operating the restrooms would be minimal. The operating impact would be limited to the regular cleaning cost, an occasional repair cost, and some increase in utility costs.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE  | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|-----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                 | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| Capital Reserve | \$150,000   |           |                       |           |           |                  |
|                 |             |           |                       |           |           |                  |
|                 |             |           |                       |           |           |                  |
|                 |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$150,000

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

**PROJECT TITLE:** PARK SPECIFIC MASTER PLANS

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 3

**DESCRIPTION:** This project would develop "park-specific" master plans to guide future improvements, modifications, and additions to new or existing community parks within the City's park system. A comprehensive master plan looks at all aspects of parks and recreation facilities and services city-wide from a total community perspective; it gives the "big picture." Park-specific master plans go into more detail about one particular park, specifically the Town Common and Phil Carroll property in FY 2009 and River Park North and the future River Hills Park in FY 2010. These details can guide essential decisions regarding the "what and where" of future park development or additions in order to avoid waste, duplication, placement of facilities in an inappropriate park, environmentally inappropriate place, or a place that will interfere with later development or follow-on needs.

**JUSTIFICATION:** The information from these plans will be critical to making well-informed decisions about the future development of Greenville's community-wide parks and ensuring tax-payer dollars are spent wisely.

**OPERATING IMPACT:** The operating impact would be limited to the time required to develop a request for proposals (RFP) and to monitor the project.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               |             |           |                       |           |           |                  |
| Unmet                      | \$50,000    | \$50,000  |                       |           |           |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$100,000</b> |

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

**PROJECT TITLE:** FACILITY FEASIBILITY STUDIES

**DEPARTMENT:** RECREATION & PARKS

**PRIORITY:** 4

**DESCRIPTION:** This project would fund feasibility studies to help gather relevant information about each Recreation and Parks facility and its operation. This data would be analyzed to determine the best possible course of action for each facility. The department has numerous facilities that are in need of repair, improvement, renovation, replacement, or analysis to determine whether they are meeting their potential. Instead of haphazardly spending money to address "today's issue", these studies would facilitate carefully-considered decisions regarding each facility's future to ensure investments make sense for the future of the facility. There are several aging and deteriorating facilities within our Recreation & Parks system that will need significant modifications or improvements in the near future, including Eppes Recreation Center, South Greenville Recreation Center, the Sports Connection, the Teen Center, the Elm Street Gym (in preparation for its conversion into the Drew Steele Center), and Extreme Park. This project would fund five individual studies over two fiscal years, averaging \$20,000 per study.

**JUSTIFICATION:** These studies are essential to ensuring all the necessary information is available to decision-makers. To invest big dollars in any of these facilities without first embarking on some in-depth research would be foolhardy. This research should include current conditions and specific services needed today and in the future. Then each facility's capacity, usage and revenue potential should be studied. This will allow managers to decide whether we should repair, replace, or modify these facilities.

**OPERATING IMPACT:** The operating impact would be limited to the time required to develop a request for proposals (RFP) and to monitor the project.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$60,000    | \$40,000  |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$100,000

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

**PROJECT TITLE:** SIGNAGE REPLACEMENT PROJECT

**DEPARTMENT:** RECREATION & PARKS **PRIORITY:** 5

**DESCRIPTION:** This project would develop design standards, design, and create new signage to replace almost all signs associated with the City of Greenville's parks, trails, and recreation facilities to include identifying, entrance, in-park, and in-facility signs. This project would also add landscaping whenever possible and wherever appropriate. Sign installation would be contracted. The total project would stretch over two fiscal years.

**JUSTIFICATION:** In general, current park signage is inferior, inadequate and inconsistent. While a few are creatively designed, there is no continuity in the design of our signs that would suggest that the parks, facilities, or events they reference are provided by the City of Greenville or are operated by the Recreation and Parks Department. In addition, most of our signs don't convey the quality of the particular park or facility. We will use the final design selected for the Wayfinding Project as a model for our signage, making modifications to create departmental identity, but maintaining a color scheme and look that draws an obvious relationship between the Recreation and Parks Department and the City of Greenville. In time, people will instantly recognize our facilities as being provided by the City and operated by the department.

**OPERATING IMPACT:** Some operating impact would be incurred but would be limited to sign and landscaping maintenance.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$65,000    | \$35,000  |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** CITY POOL IMPROVEMENTS

**DEPARTMENT:** RECREATION & PARKS

**PRIORITY:** 6

**DESCRIPTION:** This project would create a new building façade, improve the locker room entryway and replace locker room benches and fixtures. This project would also add a picnicking area under existing sun screen, improve fencing, landscaping, develop new signage, and add graphics.

**JUSTIFICATION:** While the pool, deck, and filter system have been renovated and improved in recent years, the building, entryway and locker room gives the perception of a dilapidated, neglected, inner-city facility. Before other aquatic facilities are created in the city, existing facilities must be maintained to the fullest possible extent. This facility was created to serve a need that should not be neglected in deference to other areas of the city.

**OPERATING IMPACT:** Some additional landscaping maintenance may be necessary.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$80,000    |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$80,000

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

**PROJECT TITLE:** DREW STEELE CENTER

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 7

**DESCRIPTION:** This project would convert the Elm Street Gym into the Drew Steele Center, a totally accessible indoor recreation, community, and special-populations facility. Over \$400,000 has been raised toward the project by the Drew Steele Foundation, and another fund raiser is anticipated for spring/summer 2008. In January 2009, we will apply for a \$500,000 Parks and Recreation Trust Fund (PARTF) grant as a match for this project, with actual work scheduled to begin shortly after grant announcement. Considering the uniqueness and impact of this proposal, PARTF funding is likely. The City's contribution is anticipated to bring the total project budget to at least \$1million. (Additional support may be sought from other grants with the possible involvement of ECU.)

**JUSTIFICATION:** This project would be the focal point of the City's accessibility and inclusion efforts. While the City of Greenville strives to meet the needs of all its citizens geographically, it is also important to meet the needs of all ability levels as well.

**OPERATING IMPACT:** Eventually, additional staff may be needed for the operation of the center and maintenance and utility costs will increase. We are hopeful that fundraising efforts toward its construction will be fruitful enough to help create an operational endowment to offset some of the expenses associated with the operation and to allow for fee waivers for some of the low income families or persons with disabilities who would be served by the center.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Grant          | 1,000,000   |           |                       |           |           |                  |
| Unmet          |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** 1,000,000

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

**PROJECT TITLE:** RIVER BIRCH TENNIS CENTER RENOVATIONS

**DEPARTMENT:** RECREATION & PARKS

**PRIORITY:** 8

**DESCRIPTION:** This project would resurface eight tennis courts and add a new fence around them. The original fence was installed in early 1980s and needs to be replaced. The fence is rusty and warped in many places, allowing tennis balls to roll under and off courts. Door frames are warped from age. The court surfaces are scheduled to be resurfaced every three years, however, it has been seven years since these eight tennis courts have been resurfaced.

**JUSTIFICATION:** Safe and aesthetic courts that are necessary in order to provide quality programming. Good quality courts are also necessary to host local, state, and national tournaments.

**OPERATING IMPACT:** No additional cost or ongoing cost once project is in place.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   | \$55,000    |           |                       |           |           |                  |
| Unmet          |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$55,000



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

**PROJECT TITLE:** PLAY EQUIPMENT RENOVATION AND REPLACEMENT FOR VARIOUS PARKS

**DEPARTMENT:** RECREATION & PARKS

**PRIORITY:** 9

**DESCRIPTION:**

This project would completely renovate and replace older existing play equipment areas in parks, meet goals of providing decent and safe play areas, and replace unsafe design and worn equipment.

The project would provide funds to plan, contract installation, and furnish an integrated play equipment area at each of our existing parks to meet guidelines for safety and user satisfaction.

**JUSTIFICATION:**

The primary justification for this project is safety and operating necessity. Safety guidelines have been formulated concerning the types and design of play equipment in response to nationwide litigation, the number of play equipment accidents and general concerns over play equipment. We need to continue the program of updating our play equipment to ensure it meets these guidelines. The result of one accident attributed to faulty equipment can result in a financial liability that far exceeds this investment. Repairing and replacing individual pieces as they become worn and dangerous does not allow us the opportunity to change the layout and design of existing areas as standards are updated and needs change.

**OPERATING IMPACT:** This proposal will not affect personnel or significantly increase operational or maintenance costs.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   | \$194,010   | \$85,000  | \$110,000             |           |           |                  |
| Unmet          | 15,000      | 15,000    |                       | \$120,000 | \$130,000 |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$669,010

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

**PROJECT TITLE:** PARK MAINTENANCE SHELTER AND STORAGE ROOMS

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 10

**DESCRIPTION:** This project would remove old tin and patched roofing, then cover with plywood and roofing membrane. This project would also replace fascia board and a small gable area. The total area of buildings is 135' X 25'.

**JUSTIFICATION:** This project would keep the understructure from rotting, provide good dry storage areas and prevent structural damage and major maintenance.

**OPERATING IMPACT:** This will not increase personnel but would protect equipment and supplies from water damage.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$40,000    |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$40,000

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

**PROJECT TITLE:** GYMNASIUM HVAC

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 11

**DESCRIPTION:** This project would install two 20-ton heating, ventilating, and air-conditioning (HVAC) units with duct system, control wiring, and electrical wiring in each gym listed below. Pitt County recently installed this same type of system in the high schools.

**FY 08-09**      Greenville Aquatics and Fitness Center  
                         Eppes

**FY 09-10**      South Greenville  
                         H. Boyd Lee Park

**JUSTIFICATION:** Providing patrons with climate-controlled environments will increase the use of these facilities.

**OPERATING IMPACT:** This would not increase personnel costs, but would increase utility and contracted services costs.

**FUNDS APPROVED TO DATE:** -      **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               |             |           |                       |           |           |                  |
| Capital Reserve            | \$200,000   |           |                       |           |           |                  |
| Unmet                      |             | \$200,000 |                       |           |           |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$400,000</b> |

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

**PROJECT TITLE:** LAND BANKING PROGRAM

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 12

**DESCRIPTION:**

This project would provide open space and parkland for community needs.

The project would enable our department to purchase land for open space and recreational purposes, as recommended in the City's Comprehensive Master Plan. Funds would be held in a land bank account until appropriate land becomes available.

Presently, the City owns over 1,200 acres of recreation space and parkland. As the City grows and expands, additional land will be required to meet open space and recreational needs.

**JUSTIFICATION:**

The primary justification for this project is the need to expand to meet projected community needs. Without this project, there is no mechanism to acquire additional open space and parkland.

**OPERATING IMPACT:** As additional land is purchased, personnel, operations and maintenance costs will increase.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$200,000   | \$200,000 | \$200,000             | \$200,000 | \$200,000 |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** H. BOYD LEE PARK PARKING LOT EXPANSION

**DEPARTMENT:** RECREATION & PARKS **PRIORITY:** 13

**DESCRIPTION:** This project would expand the existing parking at H. Boyd Lee Park and add lights in the new parking area.  
  
The project would fund the next phase of parking lot completion (construction, grading work, nightlights, fence and gates, paving, landscaping (including bushes, trees, flowers, turf), walkways and signs).

**JUSTIFICATION:** The primary justification for this project request is to develop land previously purchased for the complex and to provide for the parking needs of program participants.

**OPERATING IMPACT:** Without additional paved parking, we will constantly have to repair the area currently used for parking. This is not cost-effective due to a severe erosion problem.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$325,000   |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** H. BOYD LEE MULTI-PURPOSE FIELDS

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 14

**DESCRIPTION:** This project would add two multi-purpose fields to H. Boyd Lee Park. This project would include grading, irrigation, sprigging of turf, four baseball/softball backstops, bleachers, lights, fencing, four home plates, four sets of bases and pitching rubbers, and eight team benches.

**JUSTIFICATION:** Two additional multi-purpose fields would meet the demand from growing sports programs. Currently, we do not have adequate space for our youth baseball teams to practice and play games. There is no capacity for additional growth. When this project is complete, the full appropriation of funds would allow us to play Big Fry and Little Fry baseball games at this site. This project would also serve as a facility for our growing adult and youth flag football programs as well as Greenville Pop Warner Football and Pitt County Youth Lacrosse and the many corporate functions that are held at Boyd Lee Park.

**OPERATING IMPACT:** Approval of this project would not result in an increase in full-time positions. The operational impact of this project would include an increase in supplies and part-time salaries, but there would also be a corresponding increase in program revenues.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$410,000   |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$410,000

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

**PROJECT TITLE:** IRRIGATION SYSTEM UPGRADES AT EVANS PARK AND JAYCEE PARK

**DEPARTMENT:** RECREATION & PARKS **PRIORITY:** 15

**DESCRIPTION:** This project would expand irrigation systems. This would not only ensure adequate coverage, but also the most effective and efficient use of water resources. Realization of this project ensures quality playing fields and water conservation through targeted coverage. This project would require upgrading the existing systems with improved heads, valves, and controllers.

The following list is in priority order for upgrades:

|                 |             |          |
|-----------------|-------------|----------|
| <b>FY 08-09</b> | Evans Park  | \$45,000 |
|                 | Jaycee Park | \$30,000 |

**JUSTIFICATION:** This project is an operational necessity. These improvements will eliminate the potential for waste and reduce time spent manually watering playing fields.

**OPERATING IMPACT:** This project would not affect operations and maintenance personnel.

**FUNDS APPROVED TO DATE:**  - **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$75,000    |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** PARKING LOT PAVING AND RESURFACING

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 16

**DESCRIPTION:**

This project would improve existing parking lots by patching holes and resurfacing parking lots to include marking parking spaces.

This project would improve paved parking areas thus improving access and safety for program participants.

|                 |   |           |
|-----------------|---|-----------|
| <b>FY 08-09</b> | Perkins Complex   | \$30,000  |
|                 | Elm St. Gym   | \$25,000  |
| <b>FY 10-11</b> | Town Common   | \$30,000  |
|                 | River Birch Tennis Center Parking                                 | \$20,000  |
| <b>FY 12-13</b> | Greenfield Terrace Park and<br>Barnes Ebron Taft Community Center | \$100,000 |

**JUSTIFICATION:**

The primary justifications for these projects are safety, operating necessity, emergency access, and Americans with Disabilities Act (ADA) compliance.

The alternative of resurfacing paved parking lot is to continue repairing damaged parking lots.

**OPERATING IMPACT:** This will not increase personnel, but would reduce man hours for grading gravel lots, patching holes and delivering materials. This would reduce equipment costs and materials cost.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE  | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|-----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                 | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund    |             |           |                       |           |           |                  |
| Capital Reserve | \$25,000    |           |                       |           |           |                  |
| Unmet           | 30,000      |           | 50,000                |           | 100,000   |                  |
|                 |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$205,000



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

**PROJECT TITLE:** RENOVATION OF AQUATICS & FITNESS CENTER

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 17

**DESCRIPTION:** This project would complete needed upgrades to the Greenville Aquatics and Fitness Center. Replacing the outside gymnasium doors would provide better security and easier access to the facility for large events. Adding emergency lighting in locker rooms and exercise rooms would allow safe emergency exiting from the building. Enclosing a storage area with ten-foot brick wall and door and combining two small rooms into one room would increase usable space. In addition, this project would fund a complete area clean up to include painting, replacing mat flooring and improved ventilation. It would also install new energy-efficient, cost-saving light fixtures in workout areas. These prices include hardware, removal, labor, and a 10% contingency for unforeseen costs.

|                 |  |    |        |
|-----------------|--|----|--------|
| <b>FY 08-09</b> | Replace outside gymnasium doors        | \$ | 10,000 |
|                 | Locker room emergency lighting         | \$ | 525    |
| <b>FY 09-10</b> | Storage space and improved ventilation | \$ | 15,000 |
|                 | Workout area lights                    | \$ | 14,300 |

**JUSTIFICATION:** This project would create long-term financial savings, secure the building, increase the safety of employees and patrons, and strive to meet the demand for increased programming.

**OPERATING IMPACT:** The expansion of usable space for programs would allow for additional programs and therefore generate more revenue. The cost of electricity will decrease with proper lighting, windows and doors, improving the Center's bottom-line.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               | \$10,525    |           |                       |           |           |                  |
| Unmet                      |             | \$29,300  |                       |           |           |                  |
|                            |             |           |                       |           |           |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$39,825</b>  |

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

**PROJECT TITLE:** ADA PAVED ACCESS PATHS

**DEPARTMENT:** RECREATION & PARKS

**PRIORITY:** 18

**DESCRIPTION:** This project would install paved access paths at River Park North and Town Common.  
  
These paved paths would allow improve access around these facilities in accordance with the American with Disabilities Act (ADA).

**JUSTIFICATION:** To provide patrons with ADA access to shelter, playground, and paddle boat dock at River Park North. Current paths are not accessible for wheelchair users.  
  
To provide performers and patrons paved access to the Greenville Toyota Amphitheater. Current path is dirt and loose gravel.

**OPERATING IMPACT:** This will not increase personnel, but would reduce costs to maintain gravel and dirt paths at these facilities.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   | \$40,000    |           |                       |           |           |                  |
| Unmet          |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$40,000

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

**PROJECT TITLE:** 60' BUCKET TRUCK

**DEPARTMENT:** RECREATION & PARKS

**PRIORITY:** 19

**DESCRIPTION:** This project would add a 60-foot bucket truck for maintenance of trees, fences, park equipment, and lighting fixtures. A bucket truck is essential for trimming limbs and tall shrubs, replacing light bulbs, repairing scoreboards, cleaning gutters and hanging nets and windscreens.

**JUSTIFICATION:** This equipment is necessary to maintain park facilities in a clean, safe, useable condition the public expects from its parks and recreation department. Without this equipment the department will have to contract for these services which, in the long-run, could be done more cost-effectively in-house.

**OPERATING IMPACT:** This truck will not require additional personnel, but will reduce contracted-services costs.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$110,000   |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$110,000

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

**PROJECT TITLE:** BACKHOE

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 20

**DESCRIPTION:** This project would add a Ford Backhoe for park maintenance. A backhoe is essential for hauling away large loads of trash and debris, such as tree limbs, digging up and repairing utilities, and loading and discharging materials, such as gravel, dirt, and compost.  
  
This piece of equipment is presently on NC State contract.

**JUSTIFICATION:** This equipment is necessary to maintain park facilities in a clean, safe, useable condition the public expects from its parks and recreation department. Without this equipment the department will have to contract for these services which, in the long-run, could be done more cost-effectively in-house.

**OPERATING IMPACT:** This backhoe will not require additional personnel, but will reduce contracted-services costs.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          |             |           | \$50,000              |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$50,000

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

**PROJECT TITLE:** BALL FIELD BLEACHERS

**DEPARTMENT:** RECREATION & PARKS

**PRIORITY:** 21

**DESCRIPTION:** This project would replace spectator bleachers at softball and baseball fields.  
Total number of bleachers to be replaced is 11 sets of five row aluminum bleachers.

**JUSTIFICATION:** Current bleacher systems do not meet accepted safety standards for bleachers. Replacements are necessary to ensure the safety of spectators, especially children.

**OPERATING IMPACT:** This will not increase personnel, but would reduce costs to retrofit bleachers and reduce the liability to the City of Greenville from a preventable accident.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$55,000    | \$55,000  |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$110,000

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

**PROJECT TITLE:** TOWN COMMON BULKHEAD FEASIBILITY STUDY AND INSPECTION

**DEPARTMENT:** RECREATION & PARKS **PRIORITY:** 22

**DESCRIPTION:**

This project would fund a feasibility study and inspection of the existing sheet piling bulkhead where corrosion, weather, and other environmental deterioration have occurred. Realization of this project insures continued safe use of the large walkway along the Tar River.

This bulkhead was constructed approximately 30 years ago as an integral part of the redevelopment project that resulted in the Town Common Park. The bulkhead forms the wall that creates the esplanade concrete walk adjacent to and overlooking the Tar River. Thousands of people enjoy sightseeing, walking, jogging, and biking along this walkway.

An alternative method would be to wait until holes appear in the bulkhead wall and inspect each of these as they occur. This method risks environmental criticism as not being proactive in preventing sediment from washing into the Tar River. It is also more costly to contract small portions over a period of years.

The cost of an evaluation this year would be \$50,000.

**JUSTIFICATION:**

Justification for the project is based on safety, operating necessity, and governmental directives. This inspection and study is necessary to determine the condition of the retaining wall and ascertain the best course of action to ensure public safety, maintain this important park, and protect the river from any potential environmental damage.

**OPERATING IMPACT:** This project will not increase personnel or maintenance costs.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| Bond           | \$50,000    | \$500,000 |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** SPLASH PARKS

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 23

**DESCRIPTION:** This project would build a water splash park at Thomas Foreman Park and another future location.  
  
The advantage of a water park is that it is less expensive to build and operate than a swimming pool. No lifeguards are needed and less staff and maintenance are required. Non-swimmers and the handicapped can also use a splash park.

**JUSTIFICATION:** The primary justification of this project is to provide citizens of this area of Greenville with additional recreational opportunities and enhance the amenities at Thomas Foreman Park and a future location. These would be the first splash parks for the City of Greenville.

**OPERATING IMPACT:** The proposal will increase personnel, maintenance, and utility costs.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |                            | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|----------------------------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013                  |                  |
| General Fund   |             |           |                       |           |                            |                  |
| Unmet          | \$200,000   |           |                       |           | \$200,000                  |                  |
|                |             |           |                       |           |                            |                  |
|                |             |           |                       |           | <b>TOTAL PROJECT COST:</b> | <b>\$400,000</b> |

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

**PROJECT TITLE:** PORTABLE CLIMBING WALL

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 24

**DESCRIPTION:** This project would purchase a transportable, trailered 32-foot rock climbing wall with four realistic rock-like climbing surfaces that accommodate a full range of climbers. It includes a two-axle trailer with electric brakes, hydraulic lift system, and four-person auto-belay system that allows up to four people to climb the rock simultaneously.

**JUSTIFICATION:** The wall can be utilized outdoors or indoors. It would be utilized at various outdoor sites for most of the year, at various park programs and camps, including the Police Athletic League (PAL) programs at Eppes and South Greenville Recreation Centers. It would also be used at special events such as the 4th of July celebration and festivals, major baseball tournaments, but a fee would be charged at such events. It could also be used at indoor sites that could accommodate its height, such as the Convention Center.

**OPERATING IMPACT:** Personnel costs may increase due to the need for trained part-time staff to transport and operate the wall. Increased operational costs will likely be offset by event revenues which may also offset (but not totally cover) the original investment.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$40,000    |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$40,000



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

**PROJECT TITLE:** IRRIGATION SYSTEM SCIENCE AND NATURE CENTER

**DEPARTMENT:** RECREATION & PARKS **PRIORITY:** 25

**DESCRIPTION:** This project would install an irrigation system around the grounds and plant beds adjacent to the Science and Nature Center. A pump would be installed to draw water for the irrigation system from the natural pond near the center.

**JUSTIFICATION:** When the Science and Nature Center was constructed, new Bermuda sod, and plant beds were installed. Watering is required to maintain the sod, plant beds and the appearance of the grounds.

**OPERATING IMPACT:** This installation will reduce staff hours in watering the grounds and plant beds.

**FUNDS APPROVED TO DATE:**  - **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          |             | \$40,000  |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**  \$40,000

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

**PROJECT TITLE:** PARK LAND DEVELOPMENT

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 26

**DESCRIPTION:** This project would establish a major park on city-owned land adjacent to the soon-to-be annexed River Hills subdivision. Initially, minor improvements would be made to provide some accessibility and use.

**JUSTIFICATION:** This land represents an opportunity to develop a community park facility with river access and enough space for both passive and active recreational opportunities, the majority of which would be outdoor. The City's current Comprehensive Parks Master Plan recommends its development, and we anticipate that will remain true as the plan is updated. We request a park-specific master plan be developed for this land. As a community-wide park, it is a good candidate for Parks and Recreation Trust Fund grants.

**OPERATING IMPACT:** As this project is completed, it will have a significant impact on the maintenance budget.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |             |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-------------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012   | 2012-2013 |                  |
| General Fund   |             |           |                       |             |           |                  |
| Unmet          |             |           | \$200,000             | \$1,000,000 | \$500,000 | \$500,000        |
|                |             |           |                       |             |           |                  |

**TOTAL PROJECT COST:** \$1,700,000

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

**PROJECT TITLE:** BRADFORD CREEK SOCCER COMPLEX, PHASE II WITH LIGHTING

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 27

**DESCRIPTION:** This project would add lighting to three soccer fields and a new paved parking lot. Currently only two of the five regulation-size soccer fields have lights. The current parking lot is gravel and is not wheelchair friendly, even though we hold a wheelchair soccer league at the complex. This project would pave and light it.

|                 |  |           |
|-----------------|--|-----------|
| <b>FY 08-09</b> | To light one field                                     | \$136,000 |
| <b>FY 10-11</b> | To light one field and do the parking lot improvements | \$247,300 |
| <b>FY 12-13</b> | To light one field                                     | \$163,200 |

**JUSTIFICATION:** The two fields that presently have lights receive a tremendous amount of use. The addition of lights would reduce maintenance on the two fields with lights and would allow for additional night time practices and games. In addition, these lights and parking facilities will accommodate the rate of growth we have experienced for the previous three years. This past year alone, our soccer program participation increased by nearly 100% from the previous year. Currently, there are 850 participants.

**OPERATING IMPACT:** This proposal will not require additional full-time personnel, but will increase utility costs.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$136,000   | \$247,300 | \$163,200             |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** SARAH VAUGHN FIELD BALL FIELD LIGHTS

**DEPARTMENT:** RECREATION & PARKS

**PRIORITY:** 28

**DESCRIPTION:** This project would install ball field lights with light controls.

**JUSTIFICATION:** The Sarah Vaughn Field is a unique facility that provides patrons an opportunity to participate in programs that stimulate growth and activity. A lighted ball field would allow staff the ability to schedule evening events thus maximizing this facility's potential and giving patrons with disabilities the opportunity to play "under the lights".

**OPERATING IMPACT:** This will not increase personnel, but would increase utility costs.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$65,000    |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$65,000

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

**PROJECT TITLE:** PAVED PARKING FOR RIVER PARK NORTH

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 29

**DESCRIPTION:**

This project would patch holes, resurface existing parking lots, and mark parking spaces.  
  
This project would improve paved parking areas, thus improving access and safety for park visitors and program participants.

**JUSTIFICATION:**

Safety and operational necessity are the primary justifications for this project.  
  
The alternative to resurfacing paved parking lot is to continue repairing damaged park property.

**OPERATING IMPACT:**

Without additional paved parking, we will constantly have to repair the area currently used for parking. This is not cost-effective due to a severe erosion problem.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |                            | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|----------------------------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013                  |                  |
| General Fund   |             |           |                       |           |                            |                  |
| Unmet          |             |           |                       |           | \$300,000                  |                  |
|                |             |           |                       |           |                            |                  |
|                |             |           |                       |           | <b>TOTAL PROJECT COST:</b> | <b>\$300,000</b> |

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

**PROJECT TITLE:** BOARDWALK TRAIL

**DEPARTMENT:** RECREATION & PARKS

**PRIORITY:** 30

**DESCRIPTION:** This project would construct a section of boardwalk trail across a portion of the swamp near River Park North. The boardwalk would be approximately 1,000 linear feet and would connect to our current trail system.

**JUSTIFICATION:** This boardwalk will increase visitors to the park. One of the most aesthetically significant features of River Park North is our Water Tupelo Swamp area. A section of boardwalk trail built through this area would allow park visitors a place to walk among the beautiful Tupelo trees which are surrounded by water for nine months of a typical year .

**OPERATING IMPACT:** Maintenance would be needed to replace worn and damaged wooden sections as required and to keep the boardwalk trail free of debris.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          |             |           |                       | \$70,000  |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$70,000

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

**PROJECT TITLE:** JAYCEE PARK ADMINISTRATION AND ARTS & CRAFTS

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 31

**DESCRIPTION:**

This project would expand the Jaycee Administration and Arts & Crafts Center to provide more office space and rooms that would be used for meetings, classes, and events. This project has two objectives. The first is to update the Recreation and Parks Department's main administrative and operations offices which are almost 30 years old. The facility needs to have improvements similar to that of City Hall with Americans with Disabilities Act compliant access, IT capabilities for future growth, modern façade, and security features. Needed improvements are expanded office space, improved security, additional storage, and a better way to direct patrons around and through the facility.

The second objective is to expand the Arts & Crafts section of the building to allow the pottery program to expand. Presently, a 324 square foot (SF) room holds all pottery-related programs. Also, this single area is used for throwing, hand building, glazing, and storage. There are only six wheels, which severely restricts class size resulting in a constant waiting list for classes. The construction of a 1,200 SF addition would include floor drains, utility sink and faucet, storage shelving and a 300 SF storage closet. This expansion would make the space more conducive to pottery classes and allow more wheels which would increase class size.

**JUSTIFICATION:**

The primary justification for this project is safety and function. The Recreation and Parks Department's main administrative and operations offices should be updated to provide better security and functionality to the people who work and visit there. Expanding the Arts and Crafts section would generate more revenue by increasing class sizes and meet community needs by decreasing the length of class waiting lists.

**OPERATING IMPACT:**

The proposal will increase maintenance, utility, and contracted services costs. Some of the additional expense will be off-set by the increase in program-generated revenues.

**FUNDS APPROVED TO DATE:**  - **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR   | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS   |
|----------------------------|-------------|-------------|-----------------------|-----------|-----------|--------------------|
|                            | 2008-09     | 2009-2010   | 2010-2011             | 2011-2012 | 2012-2013 |                    |
| General Fund               |             |             |                       |           |           |                    |
| Unmet                      |             | \$1,200,000 |                       |           |           |                    |
|                            |             |             |                       |           |           |                    |
|                            |             |             |                       |           |           |                    |
| <b>TOTAL PROJECT COST:</b> |             |             |                       |           |           | <b>\$1,200,000</b> |

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

**PROJECT TITLE:** CLIMBING WALLS / CLIMBING ROCKS

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 32

**DESCRIPTION:** This project would install manufactured climbing rocks in two City parks. These would be a very special attraction in our community parks. The larger of the two would be at River Park North (\$40,000) and the second, about 10' tall, would be placed at a more central location such as Evans Park or South Greenville (\$30,000).

**JUSTIFICATION:** These improvements would bring a new and exciting aspect to these parks and certainly increase their desirability and popularity. In addition, they may well help us reach segments of the population not previously served, such as "at risk" youth and possibly senior adults.

**OPERATING IMPACT:** These manufactured climbing rock require minimal maintenance. Some programming expense would be incurred at River Park North as classes are established, but any additional expense would be covered by program fees.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$70,000    |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$70,000



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

**PROJECT TITLE:** SOUTH GREENVILLE RECREATION CENTER RENOVATIONS

**DEPARTMENT:** RECREATION & PARKS **PRIORITY:** 33

**DESCRIPTION:** This project would fund the architectural fees and construction of a new 22,000 square foot (SF) building to replace the existing 14,744 SF South Greenville Recreation Center, built in 1956. Over time, community needs for this building have changed. Also included in this project would be improvements to the playground and parking lots. The proposed project would enhance Greenville's redevelopment efforts in the southern part of the city. Currently, South Greenville Recreation Center is heavily used by Pitt County Schools, Police Athletic League (PAL) after-school program, basketball, summer camps, and special events. This new construction effort would be a tremendous asset to the South Greenville community. The new building would include two air conditioned gyms, indoor track, game room, climbing wall, weight room, computer lab, four classrooms, small library, and office space. The new building would provide citizens with a modern facility to hold the Pitt County School's Physical Education Classes, Police Athletic League (PAL) after-school program, summer camps, senior activities, basketball tournaments, and special events.

|                 |                           |              |
|-----------------|---------------------------|--------------|
| <b>FY 11-12</b> | Architectural Fees        | \$ 320,000   |
| <b>FY 12-13</b> | Demolition & Construction | \$ 5,380,000 |
|                 |                           | \$ 5,700,000 |

**JUSTIFICATION:** Over the years, significant infrastructure and maintenance needs have been deferred. The project goal is to upgrade the recreation center building and add parking and additional gym space, which will enhance the site's productivity, create opportunity to provide more programs, and meet current community needs. The current gymnasium is used by the adjacent South Greenville Elementary Schools Monday-Fridays from 8:00am-2:00pm. During this time, the gym area is closed to the public. The addition of a second gym would allow for morning use by the community. Finally, the new construction would eliminate safety and security concerns that exist in the current facility.

**OPERATING IMPACT:** This proposal will not increase personnel and will most likely decrease facility maintenance cost.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |                            | SUBSEQUENT YEARS   |
|----------------|-------------|-----------|-----------------------|-----------|----------------------------|--------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013                  |                    |
| General Fund   |             |           |                       |           |                            |                    |
| Unmet          |             |           |                       | \$320,000 | \$5,380,000                |                    |
|                |             |           |                       |           |                            |                    |
|                |             |           |                       |           |                            |                    |
|                |             |           |                       |           | <b>TOTAL PROJECT COST:</b> | <b>\$5,700,000</b> |

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

**PROJECT TITLE:** EPPEs RECREATION CENTER RENOVATIONS

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 34

**DESCRIPTION:** This project would fund the architectural fees and construction of a new 22,000 square foot (SF) building to replace the existing 18,000 SF Eppes Recreation Center, constructed in the early 1950's. Also included in this project would be improvements to the playground and parking lots. Over the years, community needs for the building have changed. The current Eppes Recreation Center is heavily used for an after-school program, basketball, summer camps, and special events. This new construction effort would be a tremendous asset to the West Greenville Revitalization efforts and the surrounding community. The new building would include two air conditioned gyms, indoor track, game room, climbing wall, weight room, computer lab, Eppes Alumni Museum, four classrooms, small library, and office space. The building's current multi-purpose room would remain intact. The new center would provide citizens with a modern facility to hold the Police Athletic League (PAL) after-school program, summer camps, senior activities, community meetings, basketball tournaments, special events, and a variety of recreation programs.

|                 |                                 |              |
|-----------------|---------------------------------|--------------|
| <b>FY 09-10</b> | Architectural Fees & Demolition | \$ 1,000,000 |
| <b>FY 10-11</b> | Construction                    | \$ 5,500,000 |
|                 |                                 | \$ 6,500,000 |

**JUSTIFICATION:** Over the years, significant infrastructure and maintenance needs have been deferred. The current building possesses significant safety and security risks due to many building entrance points and corridors which can not be seen from the recreation offices. Other concerns include the game room floor which has become slightly separated from the foundation in some areas, the gymnasium's windows are not energy efficient, which results in higher electrical cost, and the gymnasium is not air conditioned which causes temperatures to sometimes exceed ninety degrees indoors.

**OPERATING IMPACT:** This proposal will not increase personnel and will most likely decrease facility maintenance cost.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR   | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS   |
|----------------------------|-------------|-------------|-----------------------|-----------|-----------|--------------------|
|                            | 2008-09     | 2009-2010   | 2010-2011             | 2011-2012 | 2012-2013 |                    |
| General Fund               |             |             |                       |           |           |                    |
| Unmet                      |             | \$1,000,000 | \$5,500,000           |           |           |                    |
|                            |             |             |                       |           |           |                    |
|                            |             |             |                       |           |           |                    |
| <b>TOTAL PROJECT COST:</b> |             |             |                       |           |           | <b>\$6,500,000</b> |

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

**PROJECT TITLE:** H. BOYD LEE PARK - PHASE II

**DEPARTMENT:** RECREATION & PARKS

**PRIORITY:** 35

**DESCRIPTION:**

This project would build a second gymnasium and a pool at H. Boyd Lee Park. This was in the master plan for phase II of this park.

This project would create a facility that will be able to house multiple programs simultaneously, as well as offer a pool for outdoor use.

Presently, one gymnasium is located at this site.

**JUSTIFICATION:**

The primary justification for this project request is to complete Phase II of the Master Plan which was based on community needs.

**OPERATING IMPACT:** The proposal will increase personnel, utility, and maintenance costs.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |             |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-------------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012   | 2012-2013 |                  |
| General Fund   |             |           |                       |             |           |                  |
| Unmet          |             |           |                       | \$3,000,000 |           |                  |
|                |             |           |                       |             |           |                  |
|                |             |           |                       |             |           |                  |

**TOTAL PROJECT COST:** \$3,000,000



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

**PROJECT TITLE:** PARK DEVELOPMENT

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 37

**DESCRIPTION:** This project would develop a neighborhood park in FY 2012 on approximately seven acres of property at Millbrook Street and Memorial Drive which the City will purchase soon. This park will extend the City's greenway because it is on Green Mill Run.

**JUSTIFICATION:** This neighborhood has no convenient park. Although, the one-acre Hillsdale Park exists up Memorial Drive, it contains only a small playground and shelter, therefore offering limited recreational opportunities. This new land is also located along Green Mill Run, which would ultimately make the park accessible by the Greenway.

**OPERATING IMPACT:** As the park is developed, personnel, operations and maintenance costs will increase.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          |             |           |                       | \$400,000 |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$400,000

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

**PROJECT TITLE:** PARTICIPANT IDENTIFICATION CARD SYSTEM

**DEPARTMENT:** RECREATION & PARKS **PRIORITY:** 38

**DESCRIPTION:** This project would purchase an identification system designed to meet the safety and security needs of Greenville Recreation and Parks Department facilities and services. It would provide a participant with a card which would be scanned when entering all recreation centers. The system would include customer and employee identification cards, door access and security systems, employee record keeping systems, participant emergency information, and smart card readers. In addition, locker rentals would be handled through the system, and equipment inventoried, checked out, and tracked through this system.

Locations: GAFC, Bradford Creek, Boyd Lee Park, South Greenville Recreation Center, Eppes Recreation Center, Elm Street Gym, Sports Connection, River Birch Tennis Center, Teen Center, Jaycee Park & Arts/Craft Center.

**JUSTIFICATION:** The card system would provide Greenville Recreation & Park's Department's recreation facilities with complete control of who may enter the recreation facility and when they may enter. System terminals can provide full access control by activating signal devices to open doors or activate turnstiles, thereby freeing employees to perform other tasks. Currently, participants are allowed to enter any recreation facility without showing identification or producing emergency information. This card system would give the staff the capacity to know the identification of everyone in their building and the ability to call participants' emergency contacts if the need arose.

**OPERATING IMPACT:** This proposal will not increase personnel.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          |             |           |                       | \$320,000 |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** SKATE PARK

**DEPARTMENT:** RECREATION & PARKS

**PRIORITY:** 39

**DESCRIPTION:** This project would build a new skate park. The new location has yet to be determined. This park would contain various types of ramps, including mini half-pipes, platforms, and grind boxes, for skateboarders, skaters, and freestyle bikers.

**JUSTIFICATION:** The primary justification of this project is for popularity, participation, and space needs. Presently over 2,500 participants are registered in our skate park facility. This is a tremendous number for a facility this size. There is not enough room at the current facility for the expansion that is needed to accommodate current and future demand. The City of Greenville has produced many state and nationally ranked athletes through this facility and its programs. A new site would enable the department to build a skate park where local talent could continue to flourish and develop. State and national events could be held at the new facility which, if broadcast, would be great publicity for the City. The alternative is to keep maintaining the current facility and restrict participation levels because of lack of space.

**OPERATING IMPACT:** This proposal will increase part-time personnel and maintenance costs.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          |             |           | \$350,000             |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$350,000

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

**PROJECT TITLE:** COMMUNITY CENTER EXPANSION

**DEPARTMENT:** RECREATION & PARKS

**PRIORITY:** 40

**DESCRIPTION:** This project would add to and transform the three existing separate facilities (The Sports Connection, Perkins Baseball Complex, and Teen Center) into a community park with a playground. The result will be an 8,000 square-foot community building with offices and meeting rooms to accommodate meetings and programs such as bridge classes, senior functions, summer camps, and teen programs. There will also be a gymnasium, a baseball/softball/sports training facility, baseball fields with restrooms, batting cages, concessions stands, and additional parking.

**JUSTIFICATION:** The primary justification of this project is to provide citizens of this area of Greenville with a community park as called for in our comprehensive master plan. There are no playgrounds or community parks within close proximity to this area unless children cross Greenville Boulevard.

We will apply for a \$500,000 Parks and Recreation Trust Fund (PARTF) Grant to assist in the construction of this project. We will have three years to spend the PARTF Grant, so the City's funding of the project can be spread out over several years.

**OPERATING IMPACT:** A one-time operational cost of \$10,000 for a site plan is required.

The proposal will not significantly increase personnel or maintenance costs.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |             | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-------------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013   |                  |
| General Fund   |             |           |                       |           |             |                  |
| Unmet          |             |           |                       |           | \$1,500,000 |                  |
|                |             |           |                       |           |             |                  |
|                |             |           |                       |           |             |                  |

**TOTAL PROJECT COST:** \$1,500,000



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

**PROJECT TITLE:** ANDREW BEST FREEDOM PARK - PHASE II IMPROVEMENTS

**DEPARTMENT:** RECREATION & PARKS **PRIORITY** 41

**DESCRIPTION:** This project will provide park improvements as a Phase II development effort to more appropriately meets the needs of the park users and the community at large. Work will include the paving of a jogging trail, the paving of the parking lot area, galvanized fence painting, landscape enhancements, signage improvements and other park amenities. This will be a high visibility project that has been reviewed and discussed with community leaders. It will have very positive benefits for the community, the Recreation & Parks Department and the City of Greenville.

**JUSTIFICATION:** This is a Phase II effort that will complete the project at this park facility, and meet the expectations of the community as discussed in on-site meetings.  
  
**NOTE:** The original allocation was \$215,000, but \$88,700 was transferred to another project as the \$102,240 satisfies the remainder of project work.

**OPERATING IMPACT:** Some increased maintenance will result from this facility enhancement, principally due to the maintenance of the irrigation system. However, that increase is not significant from the current level of service required as a result of work already in place.

**FUNDS APPROVED TO DATE:** \$102,240 **FUNDS EXPENDED TO DATE:** 0

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| Capital Improvement        | \$102,240   |           |                       |           |           |                  |
|                            |             |           |                       |           |           |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$102,240</b> |

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

**PROJECT TITLE:** FIRETOWER ROAD PARK DEVELOPMENT - PHASE II

**DEPARTMENT:** RECREATION & PARKS

**PRIORITY:** 42

**DESCRIPTION:** This project would continue the development of this park. Phase II will include the construction of a trail leading to various neighborhoods in the area, a "tot lot" play area, paved parking, and a picnic shelter.

**JUSTIFICATION:** Currently, the play equipment is only suitable for 5 to 12-year olds. A "tot lot" for younger children and trails leading to the various neighborhoods are necessary to meet the needs of more area residents. Paved parking is essential for erosion control and public safety.

**OPERATING IMPACT:** This request will not significantly increase maintenance, personnel, or utility costs.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   | \$88,700    |           |                       |           |           |                  |
| Unmet          |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$88,700



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SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

| DEPARTMENT / PROJECT TITLE                          | BUDGET YEAR         |                    | PLAN YEAR           |                    | FUTURE CIP PLAN YEARS |                    |                    |                     |                    |                     |                     |                     |
|---|---------------------|--------------------|---------------------|--------------------|-----------------------|--------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
|   | 2008-09             |                    | 2009-10             |                    | 2010-11               |                    | 2011-12            |                     | 2012-13            |                     | TOTAL               |                     |
|   | MET                 | UNMET              | MET                 | UNMET              | MET                   | UNMET              | MET                | UNMET               | MET                | UNMET               | MET                 | UNMET               |
| <b>PUBLIC WORKS</b>                                 |                     |                    |                     |                    |                       |                    |                    |                     |                    |                     |                     |                     |
| 1 Residential Rear Load Refuse Truck (LP,SF)        | 125,000             |                    | 130,000             |                    |                       |                    |                    |                     |                    |                     | 255,000             | -                   |
| 2 Homestead Memorial Gardens' Mausoleum Roof (GF)   | 35,000              |                    |                     |                    |                       |                    |                    |                     |                    |                     | 35,000              | -                   |
| 3 Administration Building Flooring Replacement (UM) |                     |                    |                     |                    |                       | 35,000             |                    |                     |                    |                     |                     | 35,000              |
| 4 Police - Fire/Rescue Building Maintenance (GF)    | 143,324             |                    |                     |                    |                       |                    |                    |                     |                    |                     | 143,324             | -                   |
| 5 Homestead Memorial Gardens' Admin. Roof (GF)      | 50,000              |                    |                     |                    |                       |                    |                    |                     |                    |                     | 50,000              | -                   |
| 6 Greenwood Cemetery Fence Renovations (UM)         |                     |                    |                     |                    |                       | 80,500             |                    |                     |                    |                     | -                   | 80,500              |
| 7 Public Works Complex Maintenance (GF,UM)          | 35,000              | 15,000             |                     |                    |                       |                    |                    |                     |                    |                     | 35,000              | 15,000              |
| 8 Greenwood Cemetery Road Renovations (GF)          | 35,000              |                    |                     |                    |                       |                    |                    |                     |                    |                     | 35,000              | -                   |
| 9 Uptown City Parking Deck (CR,UM)                  |                     |                    |                     |                    |                       |                    |                    | 859,000             | 920,565            | 6,479,435           | 1,779,565           | 6,479,435           |
| 10 Police-Fire/Rescue Building Improvements (UM)    |                     |                    |                     |                    |                       |                    | 3,526,500          |                     |                    |                     | -                   | 3,526,500           |
| 11 Stantonsburg Road-10th Street Connector          | 700,000             |                    | 5,300,000           |                    |                       |                    | 5,000,000          |                     |                    | 4,300,000           | 6,000,000           | 9,300,000           |
| 12 Transportation Plan (G,GF,UM)                    | 50,000              |                    | 50,000              |                    |                       | 130,000            | 145,000            |                     |                    | 160,000             | 100,000             | 435,000             |
| 13 Tenth Street-Evans Street Intersection (UM)      |                     |                    |                     |                    |                       |                    | 185,000            |                     |                    | 102,500             | -                   | 287,500             |
| 14 Tenth Street Streetscape Project (UM)            |                     |                    |                     |                    |                       |                    | 192,000            |                     |                    | 275,000             | -                   | 467,000             |
| 15 Brownlea Drive Extension, Phase II (CR,UM)       |                     |                    | 245,195             | 474,805            |                       |                    |                    |                     |                    |                     | 245,195             | 474,805             |
| 16 Brownlea Drive Extension, Phase III (UM)         |                     |                    |                     |                    |                       |                    | 681,250            |                     |                    | 2,325,000           | -                   | 3,006,250           |
| 17 Frontgate Drive Extension (UM)                   |                     |                    |                     | 341,000            |                       |                    | 874,000            |                     |                    |                     | -                   | 1,215,000           |
| 18 Thomas Langston Road Extension (B)               | 2,660,000           |                    |                     |                    |                       |                    |                    |                     |                    |                     | 2,660,000           | -                   |
| 19 Sidewalk Construction Program (PB)               | 375,000             |                    | 375,000             |                    | 375,000               |                    | 375,000            |                     | 375,000            |                     | 1,875,000           | -                   |
| 20 Local Transportation Improvements (PB,UM)        | 100,000             | 400,000            |                     | 310,000            |                       | 160,000            |                    | 300,000             |                    |                     | 100,000             | 1,170,000           |
| 21 Traffic Calming (PB,UM)                          | 30,000              |                    | 30,000              |                    | 30,000                |                    |                    | 30,000              |                    | 30,000              | 90,000              | 60,000              |
| 22 Railroad Crossing Signal Improvements (PB)       | 50,000              |                    |                     |                    |                       |                    |                    |                     |                    |                     | 50,000              | -                   |
| 23 Street Resurfacing (PB,UM)                       | 650,000             | 150,000            | 900,000             |                    |                       | 1,000,000          |                    | 1,200,000           |                    | 1,200,000           | 1,550,000           | 3,550,000           |
| 24 Replacement of Mast Arm Signal Poles (PB,UM)     | 150,000             | 50,000             | 200,000             |                    |                       | 200,000            |                    |                     |                    |                     | 350,000             | 250,000             |
| 25 Oxford Rd Bridge Replacement (PB,UM)             |                     |                    | 75,000              |                    |                       | 425,000            |                    |                     |                    |                     | 75,000              | 425,000             |
| 26 King George Rd Bridge Replacement (PB,UM)        |                     |                    | 75,000              |                    |                       |                    | 430,000            |                     |                    |                     | 75,000              | 430,000             |
| 27 Storm Drainage Improvement Projects (B)          | 1,898,000           |                    |                     |                    |                       |                    |                    |                     |                    |                     | 1,898,000           | -                   |
| 28 Storm Drain Repair @ Beatty Street (SWU)         | 420,000             |                    |                     |                    |                       |                    |                    |                     |                    |                     | 420,000             | -                   |
| 29 Storm Drainage Maintenance Improvements (SWU)    | 610,000             |                    | 1,135,000           |                    |                       |                    |                    |                     |                    |                     | 1,745,000           | -                   |
| 30 Stormwater Management (SWU, UM)                  | 450,000             |                    | 475,000             |                    | 300,000               |                    |                    | 300,000             |                    | 300,000             | 1,225,000           | 600,000             |
| 31 Storm Drainage Retrofit Projects (SWU)           | 80,000              |                    | 65,000              |                    | 235,000               |                    |                    |                     |                    |                     | 380,000             | -                   |
| 32 South Tar River Greenway (G)                     | 2,200,000           |                    |                     |                    |                       |                    |                    |                     |                    |                     | 2,200,000           | -                   |
| 33 Green Mill Run Greenway, Phase II (G)            | 150,000             |                    | 1,050,000           |                    |                       |                    |                    |                     |                    |                     | 1,200,000           | -                   |
| 34 Parkers Creek Greenway (G,UM)                    | 180,000             |                    | 874,000             | 246,000            |                       |                    |                    |                     |                    |                     | 1,054,000           | 246,000             |
| 35 Street Sweeping Transfer Station (SWU)           | 180,000             |                    |                     |                    |                       |                    |                    |                     |                    |                     | 180,000             | -                   |
| 36 Covered Vehicle Wash Facility (UM)               |                     |                    |                     |                    |                       |                    |                    |                     |                    | 350,000             | -                   | 350,000             |
| 37 Public Works Yard Resurfacing (UM,SF,SWU)        | 300,000             | 100,000            |                     |                    |                       |                    |                    |                     |                    |                     | 300,000             | 100,000             |
| 38 Sand, Salt, & Equipment Storage Building (UM)    |                     |                    |                     |                    |                       | 350,000            |                    |                     |                    |                     | -                   | 350,000             |
| 39 Parts Room Expansion (UM)                        |                     | 250,000            |                     |                    |                       |                    |                    |                     |                    |                     | -                   | 250,000             |
| 40 New Paint/Body Shop Building (UM)                |                     |                    |                     | 950,000            |                       |                    |                    |                     |                    |                     | -                   | 950,000             |
| 41 Maintenance Garage Roof (UM)                     |                     |                    |                     | 70,000             |                       |                    |                    |                     |                    |                     | -                   | 70,000              |
| 42 Buses (G,GF)                                     |                     |                    | 750,000             |                    |                       |                    |                    |                     |                    |                     | 750,000             | -                   |
| 43 Intermodal Transportation Center (G,GF,CR)       | 3,348,000           |                    | 6,000,000           |                    |                       |                    |                    |                     |                    |                     | 9,348,000           | -                   |
| 44 Police/Fire-Rescue Caulk Building Exterior (UM)  |                     | 60,000             |                     |                    |                       |                    |                    |                     |                    |                     | -                   | 60,000              |
| 45 Work Order/Asset Management Software (UM)        |                     | 70,000             |                     |                    |                       |                    |                    |                     |                    |                     | -                   | 70,000              |
| 46 River Park North                                 | 38,955              |                    |                     |                    |                       |                    |                    |                     |                    |                     | 38,955              | -                   |
| <b>SUBTOTAL</b>                                     | <b>\$15,043,279</b> | <b>\$1,095,000</b> | <b>\$17,729,195</b> | <b>\$2,391,805</b> | <b>\$940,000</b>      | <b>\$3,254,500</b> | <b>\$1,234,000</b> | <b>\$11,989,750</b> | <b>\$1,295,565</b> | <b>\$15,521,935</b> | <b>\$36,242,039</b> | <b>\$34,252,990</b> |

FUNDING SOURCE LEGEND

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

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

**PROJECT TITLE:** SOLID WASTE EQUIPMENT: RESIDENTIAL REAR LOAD REFUSE TRUCKS

**DEPARTMENT:** PUBLIC WORKS/SANITATION **PRIORITY:** 1

**DESCRIPTION:** This project would add two residential rear load refuse vehicles for the Sanitation Division. The proposal is to purchase two residential refuse vehicles to equip two additional crews proposed in the FY 2008 - 2009 budget. Presently, the City collects residential refuse from 16,500 single-family residences and 18,100 multi-family residences.

**JUSTIFICATION:** The primary justification is to equip the two additional refuse crews proposed in the FY 08/09 budget.

**OPERATING IMPACT:** This proposal will increase fuel and maintenance expense by \$10,000 per year.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE  | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|-----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                 | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| Sanitation Fund | \$125,000   | \$130,000 |                       |           |           |                  |
|                 |             |           |                       |           |           |                  |
|                 |             |           |                       |           |           |                  |
|                 |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** HOMESTEAD MEMORIAL GARDEN MAUSOLEUM ROOF RENOVATION

**DEPARTMENT:** PUBLIC WORKS/BUILDINGS & GROUNDS      **PRIORITY:** 2

**DESCRIPTION:** This project would renovate the mausoleum roof at the Homestead Memorial Gardens with a new roof system that would require lower maintenance.

**JUSTIFICATION:** The existing roof needs periodic patching on an annual basis. Considering the purpose of the structure, proactive renovation is necessary.

**OPERATING IMPACT:** This project will assist in the proper maintenance of a critical structure and its operational integrity.

**FUNDS APPROVED TO DATE:**  -      **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   | \$35,000    |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** PUBLIC WORKS DEPARTMENTS FLOOR/CARPET REPLACEMENT

**DEPARTMENT:** PUBLIC WORKS/BUILDINGS & GROUNDS      **PRIORITY:** 3

**DESCRIPTION:** This project would replace the carpeting in the Public Works Department's Administration Building with 18" carpet squares and the replacement of the floor covering in the Sanitation, Street Division, and Transit areas with 12" vinyl tiles.

**JUSTIFICATION:** The primary justification for this project is to provide a flooring that will be easier to maintain and replace in these highly-used areas.

**OPERATING IMPACT:** This project will enhance the appearance and maintainability of these areas. Currently, carpet cleaning is difficult and becoming less effective over time.

**FUNDS APPROVED TO DATE:**       **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          |             |           | \$35,000              |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** POLICE-FIRE/RESCUE-BUILDING MAINTENANCE IMPROVEMENTS

**DEPARTMENT:** PUBLIC WORKS/BUILDINGS & GROUNDS      **PRIORITY:** 4

**DESCRIPTION:** This project would fund major maintenance improvements for the interior of the Police-Fire/Rescue Building. This project calls for replacement of carpeting and tiled flooring. The kitchen will also be remodeled using commercial and industrial-quality components. Work will be performed by outside contractors due to the size of the project.

**JUSTIFICATION:** The primary justification for this project is to maintain a clean, presentable and safe work environment for employees and citizens. Built in 1995, the building is showing signs of normal "wear and tear" and aging, including many areas of torn carpeting. The kitchen is used daily by more than ten people and is badly in need of renovations.

**OPERATING IMPACT:** The proposal will not increase operations and maintenance personnel, but it will improve aesthetics and reduce building deterioration and potential safety hazards.

**FUNDS APPROVED TO DATE:**  -      **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               | \$143,324   |           |                       |           |           |                  |
| Unmet                      |             |           |                       |           |           |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$143,324</b> |



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

**PROJECT TITLE:** HOMESTEAD MEMORIAL GARDEN'S ADMINISTRATION OFFICE ROOF REPLACEMENT

**DEPARTMENT:** PUBLIC WORKS/BUILDINGS & GROUNDS **PRIORITY:** 5

**DESCRIPTION:** This project would remove and dispose of the existing tin roof and deteriorated roof decking at Homestead Memorial Gardens Administration Office and install a new tin roof and decking. The exterior of the house will be cleaned upon completion of roof repair/replacement.

**JUSTIFICATION:** The existing roof has deteriorated to the point that replacement is necessary.

**OPERATING IMPACT:** This project is essential in the preservation of the existing house.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   | \$50,000    |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** GREENWOOD CEMETERY FRONT/REAR FENCE RENOVATIONS

**DEPARTMENT:** PUBLIC WORKS/BUILDINGS & GROUNDS      **PRIORITY:** 6

**DESCRIPTION:** This project would install decorative aluminum fencing and gates as well as brick columns at the 5th Street entrance to Greenwood Cemetery. This project will also install five-foot vinyl coated fence and gates at the rear of Greenwood Cemetery.

**JUSTIFICATION:** The primary justification for this project is to upgrade the unsightly fencing and improve vehicular access to the front and rear of the cemetery.

**OPERATING IMPACT:** This project will enhance the security and appearance of Greenwood Cemetery.

**FUNDS APPROVED TO DATE:**       **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               |             |           |                       |           |           |                  |
| Unmet                      |             |           | \$80,500              |           |           |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$80,500</b>  |

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

**PROJECT TITLE:** PUBLIC WORKS COMPLEX MAINTENANCE PROJECT

**DEPARTMENT:** PUBLIC WORKS/BUILDINGS & GROUNDS      **PRIORITY:** 7

**DESCRIPTION:** This project would paint the exterior of six Public Works Complex buildings and storage areas.

**JUSTIFICATION:** The primary justification for this project is to maintain the appearance of six building exterior areas with paint color that was original at the time of construction.

**OPERATING IMPACT:** This project will enhance the appearance of the Public Works Complex.

**FUNDS APPROVED TO DATE:** -      **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   | \$35,000    |           |                       |           |           |                  |
| Unmet          | \$15,000    |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$50,000

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

**PROJECT TITLE:** GREENWOOD CEMETERY ROAD WORK RENOVATIONS

**DEPARTMENT:** PUBLIC WORKS/BUILDINGS & GROUNDS      **PRIORITY:** 8

**DESCRIPTION:** This project would renovate 10,400 linear feet of cemetery roads in Greenwood Cemetery. The unpaved roads have numerous potholes and uneven areas that are difficult to maintain and are less desirable for patrons to utilize.

**JUSTIFICATION:** The primary justification for this project is to upgrade cemetery road conditions by properly grading the paths and applying a base screening for maintainability.

**OPERATING IMPACT:** This proposal will reduce operations and maintenance costs and will be a major improvement to Greenwood Cemetery.

**FUNDS APPROVED TO DATE:**       **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   | \$35,000    |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** UPTOWN CITY PARKING DECK

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 9

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

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

|                 |              |              |
|-----------------|--------------|--------------|
| <b>FY 11-12</b> | Land         | \$ 567,000   |
|                 | Design       | \$ 292,000   |
| <b>FY 12-13</b> | Construction | \$ 7,400,000 |

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

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

**FUNDS APPROVED TO DATE:**  - **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE  | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |                            | SUBSEQUENT YEARS   |
|-----------------|-------------|-----------|-----------------------|-----------|----------------------------|--------------------|
|                 | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013                  |                    |
| General Fund    |             |           |                       |           |                            |                    |
| Capital Reserve |             |           |                       | \$859,000 | \$920,565                  |                    |
| Unmet           |             |           |                       |           | 6,479,435                  |                    |
|                 |             |           |                       |           | <b>TOTAL PROJECT COST:</b> | <b>\$8,259,000</b> |

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

**PROJECT TITLE:** POLICE - FIRE/RESCUE HEADQUARTERS

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 10

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

|                 |              |                     |
|-----------------|--------------|---------------------|
| <b>FY 11-12</b> | Design       | \$ 225,000          |
|                 | Construction | \$ 3,001,500        |
|                 | Furnishings  | \$ 300,000          |
|                 |              | <u>\$ 3,526,500</u> |

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

**OPERATING IMPACT:** This proposal will increase maintenance personnel by one, at a cost of approximately \$30,000 per year.

**FUNDS APPROVED TO DATE:**  - **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |             |           | SUBSEQUENT YEARS   |
|----------------------------|-------------|-----------|-----------------------|-------------|-----------|--------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012   | 2012-2013 |                    |
| General Fund               |             |           |                       |             |           |                    |
| Unmet                      |             |           |                       | \$3,526,500 |           |                    |
|                            |             |           |                       |             |           |                    |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |             |           | <b>\$3,526,500</b> |

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

**PROJECT TITLE:** STANTONSBURG ROAD - TENTH STREET CONNECTOR

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 11

**DESCRIPTION:** This project would construct a new multi-lane road from the intersection of Stantonburg Road and Memorial to Tenth Street and will include a grade separated railroad crossing on Tenth Street near Dickerson Avenue.

To insure a timely completion of this project, the City proposes a local contribution of up to \$6,000,000 [\$2 million each City, Pitt County Memorial Hospital (PCMH) & East Carolina University (ECU)] to cover the cost of planning, design, and acquisition of this project. This would be paid over a 3 to 5 years commencing with construction. NCDOT would provide the other \$15,163,000, primarily for construction.

|                 |                                    |                             |              |
|-----------------|------------------------------------|-----------------------------|--------------|
| <b>FY 07-08</b> | Planning & Environmental, Phase II | City & local partners       | \$ 1,037,500 |
| <b>FY 08-09</b> | Design                             | City & local partners       | \$ 700,000   |
| <b>FY 09-10</b> | R/W Acquisition                    | City, local partners, NCDOT | \$ 5,300,000 |
| <b>FY 11-12</b> | Construction                       | NCDOT                       | \$ 5,000,000 |

**JUSTIFICATION:** This project is the #3 priority of the Greenville Urban Area Metropolitan Planning Organization, is a goal of Greenville's Redevelopment Commission, and a key component in a recent East Carolina University and Uptown Greenville redevelopment study. This project has been identified by East Carolina University, Pitt County Memorial Hospital, and the Chamber of Commerce as a key component in improving accessibility for their constituencies in the area. The North Carolina Department of Transportation (NCDOT) has completed a feasibility study on this project.

This project will provide east-west access with a railroad grade separation essential to improving access and response times for emergency vehicles on the east side of Greenville to the Regional Medical Center. The widening / extension of Farmville Boulevard and the connection to Tenth Street would relieve traffic congestion along Dickenson Avenue and West 5th Street

Also, landscaping, boulevard medians, and sidewalks should be included with this project to enhance the roadway and facilitate pedestrian movement.

**OPERATING IMPACT:**

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR   | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS    |
|----------------------------|-------------|-------------|-----------------------|-----------|-----------|---------------------|
|                            | 2008-09     | 2009-2010   | 2010-2011             | 2011-2012 | 2012-2013 |                     |
| Bond                       | \$233,333   | \$1,766,667 |                       |           |           |                     |
| Grant                      | 466,667     | 3,533,333   |                       |           |           |                     |
| NCDOT                      |             |             |                       | 5,000,000 | 4,300,000 | \$4,363,000         |
| <b>TOTAL PROJECT COST:</b> |             |             |                       |           |           | <b>\$15,300,000</b> |

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

**PROJECT TITLE:** TRANSPORTATION PLAN

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY** 12

**DESCRIPTION:** This project would fund the development of a Comprehensive Transportation Plan for the Greenville Urban Area. Elements of this Plan address Public Transportation, Thoroughfare Planning, Pedestrian and Bicycle Programs, and Collector Streets. In FY 2005-2006, a travel model using new Transcad software was developed to reflect a larger Metropolitan Planning Organization (MPO) area, which included an external origin and destination survey. The travel model and survey data will be used in future transportation studies the Greenville Urban Area. In FY 2006-2007, studies of the Ayden Subarea and Greenville's Southwestern Subarea will be performed, using the new model. In FY 2007-2008, studies of the Simpson Subarea and the Eastern Bypass "pre-TIP" area will be performed.

|                 |                                       |    |        |
|-----------------|---------------------------------------|----|--------|
| <b>FY 08-09</b> | Greenville Southwestern Subarea Study | \$ | 50,000 |
| <b>FY 09-10</b> | Simpson Subarea Study                 | \$ | 50,000 |
|                 | Eastern Bypass "pre-TIP" Study        | \$ | 65,000 |

Funding for these projects is based on an 80% - 20% cost share. The 80% is Federal funds coming through NCDOT and 20% local funds from the General Fund. The Eastern Bypass study in FY 2009 - 2010 will be funded by Pitt County.

**JUSTIFICATION:** As an established Metropolitan Planning Organization (MPO), we are required by federal law and regulations to develop transportation plans for the Greenville Urban Area. We receive an annual allocation of federal funds to perform transportation planning. The Planning Work Program documents the studies, costs, and responsibilities for the upcoming year.

**OPERATING IMPACT:**

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               | \$10,000    |           |                       |           |           |                  |
| Grant                      | 40,000      | 50,000    |                       |           |           |                  |
| Unmet                      |             |           | 130,000               | 145,000   | 160,000   |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$535,000</b> |



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

**PROJECT TITLE:** TENTH - EVANS STREET INTERSECTION ENHANCEMENT PROJECT

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 13

**DESCRIPTION:**

This project would enhance the Tenth Street – Evans Street intersection by improving pedestrian accessibility, creation of a focal point that marks the entrance to the downtown area, and promoting revitalization of the Tenth Street Corridor. The Project will extend from Reade Circle to Eleventh Street along Evans Street and from Greene Street to Charles Boulevard along Tenth Street. Improvements include new sidewalks, trees, street lighting, reconstruction of the traffic signal support system at the intersection, street furniture, and new public transportation access. There will be key architectural features that will identify this intersection as the gateway into downtown.

This project marks the initial phase of a sister project entitled “Tenth Street Streetscape Project” which will include similar improvements to Tenth Street from the project limits of the Tenth Street – Stantonsburg Road Connector Project east to Elm Street. The project is expected to begin in the fall of 2007 and be completed in approximately six months.

|                 |                                 |            |
|-----------------|---------------------------------|------------|
| <b>FY 11-12</b> | NCDOT Funding                   | \$ 185,000 |
| <b>FY 12-13</b> | City of Greenville General Fund | \$ 102,500 |

**JUSTIFICATION:**

The purpose of creating a positive, more aesthetically pleasing appearance for “Downtown Gateway” is to encourage existing and new business development to invest in the downtown area and Greenville as a whole.

**OPERATING IMPACT:** This proposal will not increase operations and maintenance personnel, but will increase maintenance and operational costs by \$2,500 per year.

**FUNDS APPROVED TO DATE:**  - **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |                            | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|----------------------------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013                  |                  |
| General Fund   |             |           |                       |           |                            |                  |
| Powell Bill    |             |           |                       |           |                            |                  |
| Unmet          |             |           |                       | \$185,000 | \$102,500                  |                  |
|                |             |           |                       |           | <b>TOTAL PROJECT COST:</b> | <b>\$287,500</b> |

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

**PROJECT TITLE:** TENTH STREET STREETScape PROJECT

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 14

**DESCRIPTION:** This project would improve Tenth Street from Elm Street to the project limits of the Stantonsburg Road – Tenth Street Connector Project. Improvements will be to enhance the streetscape of Tenth Street with sidewalks, trees and landscaping, street furniture, planted medians where appropriate, and improved points of access for public transportation. The project will improve this major inner-city thoroughfare so as to make access to downtown more aesthetically pleasing and pedestrian friendly. The project will also address concerns over pedestrian access along the corridor and, in particular, the College Hill Drive area near the ECU campus.

A related project is the Tenth – Evans Street Intersection Enhancement Project, which will serve as the initial phase of this larger project. The construction schedule for the streetscape project will be coordinated so it will be complete by the opening of the Stantonsburg Road – Tenth Street Connector Project.

|                 |                          |                            |
|-----------------|--------------------------|----------------------------|
| <b>FY 11-12</b> | Design                   | \$ 192,500                 |
| <b>FY 12-13</b> | Right of Way Acquisition | \$ 275,000                 |
| <b>FY 13-14</b> | Construction             | <u>\$ 1,925,000</u>        |
|                 |                          | <u><u>\$ 2,392,500</u></u> |

**JUSTIFICATION:** The primary justification of this project is to continue the City's program to improve the overall appearance of the City streetscape. These streetscape improvements will present a more aesthetically pleasing appearance to the citizens and visitors of Greenville that will travel along this corridor.

**OPERATING IMPACT:** This proposal will not increase operations and maintenance personnel, but will increase maintenance and operational costs by \$2,500 per year.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               |             |           |                       |           |           |                  |
| Unmet                      |             |           |                       | \$192,000 | \$275,000 | \$1,925,000      |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$467,000</b> |



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

**PROJECT TITLE:** BROWNLEA DRIVE EXTENSION, PHASE III

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 16

**DESCRIPTION:** This project would construct approximately 1,500 linear feet of multi-lane roadway from Sixth Street to Tenth Street that will include a crossing over of approximately 700 feet of regulated floodway and wetlands. This project, in conjunction with the Brownlea Drive Extension, Phase 1 and 2 projects, will complete Brownlea Drive from Greenville Boulevard to First Street.

|                 |              |                     |  |
|-----------------|--------------|---------------------|--|
| <b>FY 11-12</b> | Feasibility  | \$ 100,000          |  |
|                 | Design       | \$ 232,500          |  |
|                 | Right of Way | \$ 348,750          |  |
| <b>FY 12-13</b> | Construction | \$ 2,325,000        |  |
|                 |              | <b>\$ 3,006,250</b> |  |

**JUSTIFICATION:** Presently, Brownlea Drive is designated as a minor thoroughfare on the City's Thoroughfare Plan. The primary justification for this project request is expansion to meet City growth. This project, along with the Brownlea Drive Extension from Tenth Street to Fourteenth Street, will form an "inner-city" loop providing improved access for the entire City. Without this project, the loop cannot be completed as recommended by the City's Thoroughfare Plan.

No alternative of this project was recommended during the recent Thoroughfare Plan Update Study.

**OPERATING IMPACT:** This proposal will not increase operations and maintenance personnel, but will increase maintenance and operational costs by \$19,000 per year.

**FUNDS APPROVED TO DATE:**  - **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |                            | SUBSEQUENT YEARS   |
|----------------|-------------|-----------|-----------------------|-----------|----------------------------|--------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013                  |                    |
| Powell Bill    |             |           |                       |           |                            |                    |
| Unmet          |             |           |                       | \$681,250 | \$2,325,000                |                    |
|                |             |           |                       |           |                            |                    |
|                |             |           |                       |           | <b>TOTAL PROJECT COST:</b> | <b>\$3,006,250</b> |

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

**PROJECT TITLE:** FRONTGATE DRIVE EXTENSION

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 17

**DESCRIPTION:** This project would construct approximately 2,200 linear feet of multi-lane roadway that will extend Frontgate Drive from Thomas Langston Road to its current terminus 1,550 feet south of Greenville Boulevard.

Presently, Frontgate Drive (formerly known as Tobacco Road) is designated as a minor thoroughfare on the City's Thoroughfare Plan.

|                 |                          |                     |  |
|-----------------|--------------------------|---------------------|--|
| <b>FY 09-10</b> | Design                   | \$ 100,000          |  |
|                 | Right-of-Way Acquisition | \$ 241,000          |  |
| <b>FY 10-11</b> | Construction             | <u>\$ 874,000</u>   |  |
|                 |                          | <u>\$ 1,215,000</u> |  |

**JUSTIFICATION:** The primary justification for this project is to save travel time for emergency service vehicles from Fire Station No. 5 to the southwest area of the City's jurisdiction. In addition, constructing this roadway would delay the need for constructing another Fire Station in this area until additional development would require one.

No alternative of this project was recommended in the Thoroughfare Plan Update Study.

**OPERATING IMPACT:** This proposed project will increase operational costs by approximately \$1,100 per year.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS   |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|--------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                    |
| Powell Bill                |             |           |                       |           |           |                    |
| Unmet                      |             | \$341,000 | \$874,000             |           |           |                    |
|                            |             |           |                       |           |           |                    |
|                            |             |           |                       |           |           |                    |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$1,215,000</b> |

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

**PROJECT TITLE:** THOMAS LANGSTON ROAD EXTENSION

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 18

**DESCRIPTION:**

This project would construct a 5,800 foot, 4-lane, median-divided, curb and gutter roadway with sidewalks, widened outside lanes for bicycle use, and associated landscaping between Memorial Drive and Evans Street.

Presently, there are no roads in this area. The residential development to the north of the proposed road has access points on Greenville Blvd. and Memorial Dr., but no connection to Evans St. This forces all eastbound and southbound traffic onto Greenville Blvd. The proposed roadway will provide an additional east/west connection between Memorial Dr. and Evans St. and will provide direct access to Evans St. for the existing residential development.

This thoroughfare will serve a large area of land in the southwestern quadrant of the City's planning area.

|                 |                          |                     |  |
|-----------------|--------------------------|---------------------|--|
| <b>FY 08-09</b> | Right-of-Way Acquisition | \$ 200,000          |  |
|                 | Construction             | <u>\$ 2,460,000</u> |  |
|                 |                          | <u>\$ 2,660,000</u> |  |

**JUSTIFICATION:**

The primary justification for this project is to meet City growth. In addition to serving the residential development to the north, this project is necessary to relieve congestion on Greenville Blvd., Fire Tower Rd., and Memorial Dr.

There are no alternative routes with available capacity for vehicles expected to use this portion of SR-1134.

**OPERATING IMPACT:** This proposed project will increase operational costs by approximately \$2,000 per year.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| Bond           | \$2,660,000 |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** **SIDEWALK CONSTRUCTION PROGRAM**

**DEPARTMENT:** **PUBLIC WORKS/ENGINEERING** **PRIORITY** **19**

**DESCRIPTION:** This project would build sidewalks along thoroughfares and other high priority locations. Presently, many thoroughfares and other roadways do not have sidewalks to provide safe travel for pedestrians. These funds will be used to construct sidewalks along City and State System roadways. Projects will be evaluated and prioritized on a technical merit scoring system and will be completed as funds permit. The Public Works Department has identified and prioritized approximately 33.5 miles of sidewalk construction.

The requested funding level will allow installation of approximately 10,000 – 12,000 sidewalks per year depending on location, site considerations and costs.

**JUSTIFICATION:** The primary justification for this program is to improve pedestrian safety and the community charter and appeal, as well as encourage walking as a viable alternate means of transportation.

**OPERATING IMPACT:** This program would increase annual maintenance and operation costs by approximately \$1,800 per year due to additional sidewalk to maintain and repair.

**FUNDS APPROVED TO DATE:**  - **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |                            | SUBSEQUENT YEARS   |
|----------------|-------------|-----------|-----------------------|-----------|----------------------------|--------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013                  |                    |
| Powell Bill    | \$375,000   | \$375,000 | \$375,000             | \$375,000 | \$375,000                  |                    |
| NCDOT          |             |           |                       |           |                            |                    |
| Unmet          |             |           |                       |           |                            |                    |
|                |             |           |                       |           | <b>TOTAL PROJECT COST:</b> | <b>\$1,875,000</b> |

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

**PROJECT TITLE:** LOCAL TRANSPORTATION IMPROVEMENTS

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY** 20

**DESCRIPTION:** This project would fund improvements to local roadways addressing issues of safety and capacity. The proposed improvements may include signal upgrades, sign upgrades, geometric intersection improvements, turn lanes, short street extensions, and/or shoulder widening.

The following is a list of anticipated transportation improvements and estimated cost of the projects to be addressed:

|                 |  |    |         |
|-----------------|--|----|---------|
| <b>FY 08-09</b> | Intersection Improvements, Design, and Right-of-Way                                |    |         |
|                 | Arlington Blvd. / Evans St.  | \$ | 50,000  |
|                 | Arlington Blvd. / Red Banks Rd.  | \$ | 100,000 |
|                 | Arlington Blvd. / Greenville Blvd.   | \$ | 100,000 |
|                 | Arlington Blvd. / Stantonsburg Rd. - improve turn lanes, upgrade signal.           | \$ | 150,000 |
|                 | East 5 <sup>th</sup> St. – also widen road, add curb and gutter, and sidewalks.    | \$ | 100,000 |
| <b>FY 09-10</b> | Intersection Improvements  |    |         |
|                 | Arlington Blvd. / Red Banks Rd. - improve turn lanes, upgrade signal.              | \$ | 300,000 |
|                 | Reade Circle / Cotanche St. - signal upgrade, install vehicle detection equipment. | \$ | 10,000  |
| <b>FY 10-11</b> | Arlington Blvd. / Evans St. - improve turn lanes, upgrade signal.                  | \$ | 150,000 |
|                 | East 5th St. / Cotanche St. - install vehicle detection equipment.                 | \$ | 10,000  |
| <b>FY 11-12</b> | Arlington Blvd. / Greenville Blvd. - improve turn lanes, upgrade signal.           | \$ | 300,000 |

**JUSTIFICATION:** The primary justification of this project is to improve traffic safety and reduce congestion.

**OPERATING IMPACT:** These projects will be eligible for Powell Bill funding and will be completed by consultants and contractors and will not increase operational and maintenance costs.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS   |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|--------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                    |
| Powell Bill                | \$100,000   |           |                       |           |           |                    |
| Unmet                      | 400,000     | \$310,000 | \$160,000             | \$300,000 |           |                    |
|                            |             |           |                       |           |           |                    |
|                            |             |           |                       |           |           |                    |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$1,270,000</b> |



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

**PROJECT TITLE:** TRAFFIC CALMING

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING      **PRIORITY:** 21

**DESCRIPTION:** This project would fund Traffic Calming requests. The City of Greenville's *Neighborhood Traffic Calming Guidelines* were approved by City Council in October 2001. These guidelines are used to review new requests for traffic calming devices.

Based on the success of projects in various neighborhoods, new requests for traffic calming have been flowing in for more work in other neighborhoods. Currently, the following locations have requested traffic calming and are scheduled for evaluation in FY 07-08 and construction in FY 08-09 (subject to available resources and funding):

Charleston Village neighborhood  
Lake Ellsworth neighborhood  
St. Andrews Drive  
Grace Avenue

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

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

**OPERATING IMPACT:** These projects will be eligible for Powell Bill funding and will be installed by consultants and contractors and will not increase operational and maintenance costs.

**FUNDS APPROVED TO DATE:** \$30,000      **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| Powell Bill                | \$30,000    | \$30,000  | \$30,000              |           |           |                  |
| Unmet                      |             |           |                       | \$30,000  | \$30,000  |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | \$150,000        |

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

**PROJECT TITLE:** RAILROAD CROSSING SIGNAL IMPROVEMENTS

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 22

**DESCRIPTION:**

This project would install automated warning devices and gates for at-grade railroad crossings on City maintained streets.

The proposed projects involve the installation of flashing signals, cantilevered gates, and if applicable, traffic signal pre-emption, depending on the specific characteristics of the crossing. Each year at-grade crossings are evaluated by the North Carolina Department of Transportation and assigned an investigative index. Based on the index, crossings are prioritized for the installation of warning devices. A cost sharing of 90% Federal and 10% local funds is used to cover the improvements.

This is not a reimbursement-type project. So, while the total project cost will be \$500,000, the total cost to the City will be capped at \$50,000.

**JUSTIFICATION:**

The primary justification for these projects is to improve the safety of at-grade, railway/roadway crossings.

**OPERATING IMPACT:** These projects will increase maintenance costs by \$1,290 per year for each crossing.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| Powell Bill    | \$50,000    |           |                       |           |           |                  |
| NC DOT         |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** STREET RESURFACING

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 23

**DESCRIPTION:**

This project would pave and stripe existing City streets.

This project would resurface approximately seven miles of streets in various locations throughout the City including necessary street markings. All streets are evaluated and prioritized by condition prior to resurfacing.

Presently, the City maintains 220 miles of streets with a useful life of about 12 years, depending on traffic and original construction. At that point, streets begin a rapid deterioration resulting in increased maintenance cost, poor ride quality, and unsafe conditions. At the current time, without a significant increase in our annual resurfacing expenditures, we are only resurfacing streets on a 31-year cycle.

**JUSTIFICATION:**

The primary justification for this project request is operating necessity to maintain streets in safe and smooth condition with minimum cost. Without this project, surface deterioration will accumulate and necessitate reconstruction of the entire street at a cost significantly higher than that of periodic resurfacing.

No alternatives were considered.

**OPERATING IMPACT:** This proposal will not change operations and maintenance personnel. Failure to resurface will increase maintenance and operational costs. This project is eligible for Powell Bill funding.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |             |             | SUBSEQUENT YEARS   |
|----------------------------|-------------|-----------|-----------------------|-------------|-------------|--------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012   | 2012-2013   |                    |
| Powell Bill                | \$650,000   | \$900,000 |                       |             |             |                    |
| Unmet                      | 150,000     |           | \$1,000,000           | \$1,200,000 | \$1,200,000 |                    |
|                            |             |           |                       |             |             |                    |
|                            |             |           |                       |             |             |                    |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |             |             | <b>\$5,100,000</b> |

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

**PROJECT TITLE:** REPLACEMENT OF MAST ARM SIGNAL POLES

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING      **PRIORITY:** 24

**DESCRIPTION:** This project would replace steel mast arm signal poles in the downtown central business district. This would include the replacement of existing mast arm poles at 12 intersections. It is proposed that four intersections would be upgraded per year over a three year period. Presently, the existing mast arm poles are in poor condition and should be scheduled for replacement to reduce potential liabilities.

The replacement of the mast arm poles should blend in with future streetscape improvements in the downtown area and could be a companion to a Center City infrastructure improvement project.

**JUSTIFICATION:** The primary justification for this project is to install structurally sound poles and to reduce maintenance costs and potential liabilities.

**OPERATING IMPACT:** This proposed project will not increase operations and maintenance personnel, but it will improve aesthetics and reduce potential liabilities.

**FUNDS APPROVED TO DATE:**  -      **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| Powell Bill    | \$150,000   | \$200,000 |                       |           |           |                  |
| Unmet          | 50,000      |           | \$200,000             |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**  \$600,000

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

**PROJECT TITLE:** OXFORD ROAD BRIDGE REPLACEMENT AT BELLS BRANCH (BRIDGE NO. 419)

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 25

**DESCRIPTION:**

This project would replace the Oxford Road Bridge. Presently, the bridge is posted with maximum load limits of 29 tons for single-axle vehicles and 34 tons for semi-trailers. The posting occurred in FY 90-91, following a regular bridge inspection by NCDOT, during which this bridge was found in usable, but functionally obsolete condition.

Currently, NCDOT offers assistance to local governments in replacement of structurally deficient or otherwise functionally obsolete bridges through the Federal Highway Bridge Replacement Program. Bridges qualifying for such assistance may be replaced by the involved municipality with NCDOT paying 80% of the costs and the City the remaining 20%. Total estimated cost of this project is \$500,000 inclusive of design fees, easement/right-of-way acquisition, and construction. Should this bridge structure qualify under the NCDOT program, the State will pay \$400,000 and the City \$100,000. For scheduling purposes, the design phase is proposed for FY 09-10 with construction to follow immediately in FY 10-11.

The Bridge Replacement Program generally requires the municipality to follow stringent guidelines in the design, construction, administration, and bookkeeping for the bridge replacement project. Reimbursement to the City occurs after payments are made to the contractor and NCDOT has been satisfied that the program guidelines have been met.

**JUSTIFICATION:**

The primary justification for this project request is to maintain the City's roadway system and, in particular, this bridge in a safe and structurally sound condition.

Alternatives to replacing the existing bridge include continuing to repair/replace deteriorated bridge components or eventually closing the structure to continued vehicular traffic. Repair/replacement of deteriorated bridge components is a temporary situation resulting in increased maintenance expenses annually. Closing this major collector street will significantly impact vehicular access to the neighborhood and severely disrupt emergency services to the area.

**OPERATING IMPACT:** This proposal will not increase operations and maintenance personnel, but will decrease maintenance and operational costs by \$2,000 per year.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| Powell Bill                |             | \$75,000  |                       |           |           |                  |
| Unmet                      |             |           | \$425,000             |           |           |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$500,000</b> |

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

**PROJECT TITLE:** KING GEORGE ROAD BRIDGE REPLACEMENT AT BELLS BRANCH (BRIDGE NO. 421)

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING      **PRIORITY:** 26

**DESCRIPTION:**

This project would replace the King George bridge. Presently, the bridge is posted with maximum load limits of 21 tons for single-axle vehicles and 27 tons for legal gross weight for semi-trailers. The posting occurred in FY 90-91, following a regular bridge inspection by NCDOT, during which this bridge was found in usable, but functionally obsolete condition.

The proposed project will provide for continued safe use of King George Road by passenger and heavier vehicles without limitation to load. It will also allow for a wider structure so as to support joint pedestrian/vehicular use. The existing structure is suited to vehicular use only because of its width.

Currently, NCDOT offers assistance to local governments in replacement of structurally deficient or otherwise functionally obsolete bridges through the Federal Highway Bridge Replacement Program. Bridges qualifying for such assistance may be replaced by the involved municipality with NCDOT paying 80% of the costs and the City the remaining 20%. Total estimated cost of this project is \$505,000 inclusive of design fees, easement/right-of-way acquisition, and construction. Should this bridge structure qualify under the NCDOT program, the State will pay \$404,000 and the City \$101,000. For scheduling purposes, the design phase is proposed for FY 09-10 with construction to follow in FY 11-12.

The Bridge Replacement Program generally requires the municipality to follow stringent guidelines in the design, construction, administration, and bookkeeping for the bridge replacement project. Reimbursement to the City occurs after payments are made to the contractor and NCDOT has been satisfied that the program guidelines have been met.

**JUSTIFICATION:**

The primary justification for this project request is to maintain the City's roadway system and, in particular, this bridge in a safe and structurally sound condition.

Alternatives to replacing the existing bridge include continuing to repair/replace deteriorated bridge components or eventually closing the structure to continued vehicular traffic. Repair/replacement of deteriorated bridge components is a temporary situation resulting in increased maintenance expense annually. Closing this major collector street will significantly impact vehicular access to the neighborhood and severely disrupt emergency services to the area.

**OPERATING IMPACT:** This proposal will not increase operations and maintenance personnel, but will decrease maintenance and operational costs by \$2,000 per year.

**FUNDS APPROVED TO DATE:**       **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| Powell Bill                |             | \$75,000  |                       |           |           |                  |
| Unmet                      |             |           |                       | \$430,000 |           |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$505,000</b> |

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

**PROJECT TITLE:** **STORM DRAINAGE IMPROVEMENT PROJECTS**

**DEPARTMENT:** **PUBLIC WORKS/ENGINEERING** **PRIORITY** **27**

**DESCRIPTION:** This project would fund major repairs and upgrades to the City's storm drainage system. Throughout the city there are aged and deteriorated storm drainage systems that are in need of repair or replacement.

These projects involve the evaluation, design, and replacement of existing or construction of new storm drainage infrastructure. In FY 05-06, the consulting engineering firms of Rivers and Associates and The Wooten Company were selected to evaluate seven specific drainage systems within the City and to develop drainage improvement construction plans for each area. Some construction has already been completed.

|                 |                                       |                     |
|-----------------|---------------------------------------|---------------------|
| <b>FY 08-09</b> | Dickinson Avenue/Chestnut Street Area | \$ 1,218,000        |
|                 | Skinner Street/Beatty Street Area     | \$ 680,000          |
|                 |                                       | <u>\$ 1,898,000</u> |

In 2004, a \$5.1 million Stormwater Drainage bond was passed as a debt service covered by the stormwater utility to fund these projects.

**JUSTIFICATION:** The primary justification for these projects is to improve the drainage systems in order to maintain the required flow so as to reduce or eliminate flooding and prevent catastrophic street failures. The alternative to these projects is to allow the problems to go uncorrected and make repairs to deteriorated pipe only when there is a failure. This solution will likely lead to higher repair costs due to related damage to surrounding drainage systems. The areas experiencing flooding will only worsen as development continues and drainage systems continue to age.

**OPERATING IMPACT:**

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS   |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|--------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                    |
| Bond                       | \$1,898,000 |           |                       |           |           |                    |
|                            |             |           |                       |           |           |                    |
|                            |             |           |                       |           |           |                    |
|                            |             |           |                       |           |           |                    |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$1,898,000</b> |

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

**PROJECT TITLE:** STORM DRAIN REPAIR: PUBLIC WORK FACILITY & BEATTY STREET

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 28

**DESCRIPTION:** This project would replace 720 linear feet (LF) of deteriorated aluminized metal pipe within the Public Works yard, 300 LF of corrugated metal pipe, and 60" steel encasement pipe under the CSX Railroad. Approximately 370 LF of the Public Works pipe, damaged during Hurricane Floyd, was replaced with FEMA public assistance funds in early 2002. An additional 250 LF of Public Works pipe was replaced in 2003 as a result of failure during heavy rains. The additional requested funds would replace the remaining 720 LF within the Public Works yard as well as the 300 LF of deteriorated piping under Beatty

FY 08-09      Construction      \$420,000

**JUSTIFICATION:** The primary justification for this project is operational necessity. The existing piping is not large enough to pass the stormwater flows it experiences. The existing piping has also deteriorated beyond repair in several locations, thus making it inadequate to carry the weight of heavy equipment.

**OPERATING IMPACT:** This project will not increase maintenance costs, in fact it should help lower some maintenance costs by reducing the number of pipe repairs needed and the subsequent damage from frequent flooding due to the undersized pipe.

**FUNDS APPROVED TO DATE:**  -      **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| Stormwater Fund            | \$420,000   |           |                       |           |           |                  |
|                            |             |           |                       |           |           |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$420,000</b> |



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

**PROJECT TITLE:** **STORM DRAINAGE MAINTENANCE IMPROVEMENTS**

**DEPARTMENT:** **PUBLIC WORKS/ENGINEERING** **PRIORITY** **29**

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

These projects involve the evaluation, design, and replacement of existing or construction of new storm drainage infrastructure. The evaluation and design of some projects are anticipated to be performed by consulting firms and constructed by a contractor due to their size and complexity. Smaller projects will be addressed by utilizing a combination of outside and in-house resources.

|                 |   |            |
|-----------------|---|------------|
| <b>FY 08-09</b> | Eastwood Subdivision Design             | \$ 30,000  |
|                 | Lakewood Pines Subdivision Design       | \$ 30,000  |
|                 | Lynndale Subdivision Construction       | \$ 550,000 |
| <b>FY 09-10</b> | Eastwood Subdivision Construction       | \$ 685,000 |
|                 | Lakewood Pines Subdivision Construction | \$ 450,000 |

**JUSTIFICATION:** The primary justification for these projects is operating necessity to maintain the required flow so as to reduce flooding and prevent catastrophic street failures. The alternative to these projects is to allow the problems to go uncorrected and make repairs to deteriorated pipe only when there is a failure. This solution will likely lead to higher repair costs due to related damage to surrounding systems. Localized flooding issues will go un-addressed. These areas of localized flooding will likely worsen as development continues and pipes continue to age.

**OPERATING IMPACT:** This proposal will not change operations and maintenance personnel. Not undertaking these projects will increase maintenance and operational costs.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR   | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS   |
|----------------------------|-------------|-------------|-----------------------|-----------|-----------|--------------------|
|                            | 2008-09     | 2009-2010   | 2010-2011             | 2011-2012 | 2012-2013 |                    |
| Stormwater Fund            | \$610,000   | \$1,135,000 |                       |           |           |                    |
|                            |             |             |                       |           |           |                    |
|                            |             |             |                       |           |           |                    |
|                            |             |             |                       |           |           |                    |
| <b>TOTAL PROJECT COST:</b> |             |             |                       |           |           | <b>\$1,745,000</b> |

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

**PROJECT TITLE:** **STORMWATER MANAGEMENT**

**DEPARTMENT:** **PUBLIC WORKS/ENGINEERING** **PRIORITY** **30**

**DESCRIPTION:** This project would develop master plans that address both water quality and quantity matters and prioritize capital and programmatic needs for effective stormwater management. Watershed Master Planning involves the evaluation and study of specific watersheds within the City's jurisdiction. Watershed Master Plans would develop a geographic information system (GIS) map and an inventory of the City's stormwater drainage infrastructure utilizing global positioning system (GPS) technology and field inspections. This information would be used to identify future stormwater capital projects that eliminate or reduce existing and future drainage, flooding, and water quality problems and to develop programs for water quality monitoring and flow measurements. This information would be utilized to detect illicit discharges and to evaluate the impact of construction activity within the basin areas.

The following is the funding schedule for these projects:

|                                       | <u>FY 08-09</u>   | <u>FY 09-10</u>   | <u>FY 10-11</u>   | <u>FY 11-12</u>   | <u>FY 12-13</u>   |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fornes Run                            | \$ 150,000        |                   |                   |                   |                   |
| Reedy Branch                          | 150,000           |                   |                   |                   |                   |
| Lower Greens Mill Run                 |                   | 325,000           |                   |                   |                   |
| Hardee Creek                          |                   |                   | 150,000           |                   |                   |
| School House Branch /<br>Parker Creek |                   |                   |                   | 150,000           |                   |
| Tar River                             |                   |                   |                   |                   | 150,000           |
| Storm Drainage Inventory              | 150,000           | 150,000           | 150,000           | 150,000           | 150,000           |
| <b>Total</b>                          | <b>\$ 450,000</b> | <b>\$ 475,000</b> | <b>\$ 300,000</b> | <b>\$ 300,000</b> | <b>\$ 300,000</b> |

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

**OPERATING IMPACT:** There are no anticipated increases in maintenance or operational costs.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |                    | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|--------------------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013          |                  |
| Stormwater Fund            | \$450,000   | \$475,000 | \$300,000             |           |                    |                  |
| Unmet                      |             |           |                       | \$300,000 | \$300,000          |                  |
|                            |             |           |                       |           |                    |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           | <b>\$1,825,000</b> |                  |

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

**PROJECT TITLE:** STORM DRAINAGE RETROFIT PROJECTS

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 31

**DESCRIPTION:**

These projects would improve stormwater quality within developed areas in the City.

Moyewood Stormwater Facility was originally designed and constructed as a dry detention basin with grant funds. This project would convert the current pond into a constructed stormwater wetland. There are approximately 200 acres of urbanized area that drain through this facility; therefore, this project has the potential to have a large impact on stormwater quality in this area.

Green Springs Park will consist of 2 projects. One would involve constructing a stormwater wetland to treat runoff coming from the residential area (55 acres) on the north side of 5<sup>th</sup> Street. The second would involve approximately 2,500 linear feet of stream restoration. This project would begin at the convergence of Reedy Branch and continue down Greens Mill Run to 5<sup>th</sup> Street.

|                 |                              |              |                   |
|-----------------|------------------------------|--------------|-------------------|
| <b>FY 08-09</b> | Moyewood Stormwater Facility | Design       | \$ 10,000         |
|                 |                              | Construction | \$ 70,000         |
| <b>FY 09-10</b> | Green Springs Park           | Design       | \$ 65,000         |
| <b>FY 10-11</b> |                              | Construction | \$ 235,000        |
|                 |                              |              | <b>\$ 380,000</b> |

**JUSTIFICATION:**

The City has identified these two projects as potential retrofit locations to address requirements of the Tar-Pamlico Stormwater Rule. The City's stormwater management program became effective September 10, 2004. Other locations may be identified prior to completion of these projects through other funding sources and by other governmental entities.

**OPERATING IMPACT:** This proposal will not change operations and maintenance personnel.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| Stormwater Fund            | \$80,000    | \$65,000  | \$235,000             |           |           |                  |
|                            |             |           |                       |           |           |                  |
|                            |             |           |                       |           |           |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$380,000</b> |



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

**PROJECT TITLE:** GREEN MILL RUN GREENWAY, PHASE II, SECTIONS 2 & 3

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 33

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

|          |                                  |                     |  |
|----------|----------------------------------|---------------------|--|
| FY 08-09 | Design & Environmental Documents | \$ 110,000          |  |
|          | Right-of-Way                     | \$ 40,000           |  |
| FY 09-10 | Construction                     | \$ 1,050,000        |  |
|          | Total                            | <u>\$ 1,200,000</u> |  |

**JUSTIFICATION:** The primary justification for this project is to establish a greenway corridor that will expand and enhance usage of existing parks, provide pedestrian transportation linkages, and provide outdoor recreational opportunities (walking, bicycling, jogging, roller blading, etc.) for the public. This project would provide a needed pedestrian and bicycle link between Evans Park and the University.

The alternative to this proposal is not to build the Greenway. However, continual growth and escalation of land values will make future greenway development increasingly cost prohibitive. Funding for past greenway projects have been a combination of local and grant dollars. Opportunities for grants will also be pursued for this project under the Federal Transportation Enhancement Program and other sources.

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

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR   | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS   |
|----------------------------|-------------|-------------|-----------------------|-----------|-----------|--------------------|
|                            | 2008-09     | 2009-2010   | 2010-2011             | 2011-2012 | 2012-2013 |                    |
| Federal Grant              | \$150,000   | \$1,050,000 |                       |           |           |                    |
|                            |             |             |                       |           |           |                    |
|                            |             |             |                       |           |           |                    |
|                            |             |             |                       |           |           |                    |
| <b>TOTAL PROJECT COST:</b> |             |             |                       |           |           | <b>\$1,200,000</b> |

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

**PROJECT TITLE:** PARKERS CREEK GREENWAY

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 34

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

|          |                                  |                     |  |
|----------|----------------------------------|---------------------|--|
| FY 08-09 | Design & Environmental Documents | \$ 130,000          |  |
|          | Right-of-Way                     | \$ 50,000           |  |
| FY 09-10 | Construction                     | \$ 1,120,000        |  |
|          |                                  | <u>\$ 1,300,000</u> |  |

**JUSTIFICATION:** The primary justification for this project is to establish a greenway corridor that will expand and enhance usage of existing parks, provide pedestrian transportation linkages, and provide outdoor recreational opportunities (walking, bicycling, jogging, roller blading, etc.) for the public. This project would provide a needed pedestrian and bicycle link between River Park North and the Greenville Aquatics and Fitness Center.

The alternative to this proposal is not to build the Greenway. However, continual growth and escalation of land values will make future greenway development increasingly cost prohibitive. Funding for past greenway projects have been a combination of local and grant dollars. Opportunities for grants will also be pursued for this project under the Federal Transportation Enhancement Program and other sources.

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

**FUNDS APPROVED TO DATE:**  - **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS   |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|--------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                    |
| Federal Grant              | \$180,000   | \$874,000 |                       |           |           |                    |
| General Fund               |             |           |                       |           |           |                    |
| Unmet                      |             | 246,000   |                       |           |           |                    |
|                            |             |           |                       |           |           |                    |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$1,300,000</b> |







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

**PROJECT TITLE:** PUBLIC WORKS YARD RESURFACING

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 37

**DESCRIPTION:** This project would resurface all paved surfaces within the Public Works compound, construct new concrete parking areas for heavy equipment, install oil separators, and complete minor pipe repairs and extensions.

**JUSTIFICATION:** In 2004, the City obtained a NPDES permit and began complying with requirements. One of those requirements is to implement good housekeeping practices to ensure that industrial operations, such as the Public Works Facility, do not have contaminated stormwater runoff leaving the site. No alternative to this project is available due to the age and condition of the asphalt surface. Compliance with National Pollutant Discharge Elimination System (NPDES) is an unfunded federal mandate.

**OPERATING IMPACT:** This project is not expected to increase personnel requirements or maintenance costs.  
  
This is a companion project to the Truck & Car Wash Facility, Sand and Salt Storage Facility, and the Public Works Yard Resurfacing.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               |             |           |                       |           |           |                  |
| Stormwater Fund            | \$300,000   |           |                       |           |           |                  |
| Sanitation Fund            | -           |           |                       |           |           |                  |
| Unmet                      | \$100,000   |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$400,000</b> |

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

**PROJECT TITLE:** SAND, SALT, AND EQUIPMENT STORAGE BUILDING

**DEPARTMENT:** PUBLIC WORKS/ENGINEERING **PRIORITY:** 38

**DESCRIPTION:** This project would build a facility to store equipment and materials for snow removal operations and fund improvements to the Public Works yard that would reduce the risk of contaminated stormwater runoff in compliance with National Pollutant Discharge Elimination System (NPDES) requirements.

**JUSTIFICATION:** Construction of this facility would protect the sand and salt mixture from erosion and contamination as well as reduce the risk of contamination to stormwater runoff by placing the stockpiles under roof. This facility would also provide for protected storage of sand and snow equipment that would ensure the equipment is in good working order when needed for adverse weather conditions.

In 2004, the City obtained a NPDES permit and began complying with requirements set by Federal and State mandates. One of those requirements is to implement good housekeeping practices to ensure that industrial operations, such as the Public Works Facility, do not have contaminated stormwater runoff leaving the site.

**OPERATING IMPACT:** This project is not expected to increase personnel requirements, but will increase maintenance costs by \$1,000 per year.

This is a companion project to the Truck & Car Wash Facility, Sand and Salt Storage Facility, and the Public Works Yard Resurfacing.

**FUNDS APPROVED TO DATE:**  - **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| Stormwater Fund            |             |           |                       |           |           |                  |
| Unmet                      |             |           | \$350,000             |           |           |                  |
|                            |             |           |                       |           |           |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$350,000</b> |

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

**PROJECT TITLE:** FLEET PARTS ROOM EXPANSION

**DEPARTMENT:** PUBLIC WORKS/FLEET **PRIORITY:** 39

**DESCRIPTION:** This project would build a two-story 18'X20' addition to the existing parts room to increase storage for parts vital to maintaining emergency and essential equipment as well as the City's fleet. As noted by Risk Management and Fire/Rescue in a recent inspection, our current parts storage is overloaded and needs to be reorganized to meet OSHA, Safety, and Fire codes and regulations. This expansion will be added at the rear of the existing parts storage area and be two-story with an elevator to meet ADA requirements. The second phase of this request would install a roof and climate control on existing break area in Fleet Maintenance.

**JUSTIFICATION:** We have insufficient space to properly store needed parts and meet all OSHA and safety regulations and Fire codes. We do not have adequate parts for our existing fleet, and the problem continues to compound as the fleet grows. This problem cannot be corrected without having the space to store/secure these parts in a safe and efficient manner. The second phase of this request would install a roof and climate control on the existing break area in Fleet Maintenance to provide a healthy lunch/break room that can be kept clean and free of birds.

**OPERATING IMPACT:** This addition should increase utilities by approximately \$800 per year.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$250,000   |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** FLEET MAINTENANCE NEW BUILDING FOR PAINT/BODY SHOP AND STORAGE

**DEPARTMENT:** PUBLIC WORKS/FLEET **PRIORITY:** 40

**DESCRIPTION:** This project would build a new Paint/Body shop facility (60' x 70' under heat) to compliment the existing Fleet Maintenance facility. This facility would provide adequate space for proper body and other repairs, paint operations, and proper indoor storage for supplies and materials. Current vehicle bays are too small to allow the repair of larger vehicles indoors. This facility would allow larger equipment to be repaired indoors as well as tire service and welding and fabrication work to be done inside. Currently, paint operations and associated materials storage are restricted to one bay presenting problems with cleanliness during the paint process and safety concerns about fire and explosion. This facility would also provide adequate storage for the large amount of tires that must be stocked and secured. Additionally, this facility would have an overhang to provide covered storage for scrap metal and batteries to address environmental concerns as outlined in the City of Greenville Storm Water Pollution Prevention Plan.

**JUSTIFICATION:** This facility is necessary to address all current OSHA, fire, safety, productivity and environmental regulations. Ensuring adequate workspace unencumbered by excess materials will address OSHA, fire, and safety concerns as well as improve productivity. The new paint bay will address ongoing questions about the effectiveness of the current ventilation system as well as fire-safety concerns regarding the storage of supplies. Adequate tire storage will address the safety and productivity concerns about storing tires in the mezzanine alleviating the need for 2-3 people to retrieve and store tires in that area. The building's overhang will address the concern regarding the storage of scrap metal and used batteries. Per the City of Greenville Storm Water Pollution Prevention Plan, these items must be stored under shelter to prevent contaminating rain water runoff going into the storm drain.

**OPERATING IMPACT:** By adding this facility, utilities should increase approximately \$2,000 per year. This cost will be some what off set since we will no longer perform these functions in their current locations.

**FUNDS APPROVED TO DATE:**  - **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               |             |           |                       |           |           |                  |
| Unmet                      |             | \$950,000 |                       |           |           |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$950,000</b> |

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

**PROJECT TITLE:** MAINTENANCE GARAGE ROOF SYSTEM WITH SKYLIGHTS

**DEPARTMENT:** PUBLIC WORKS/FLEET **PRIORITY:** 41

**DESCRIPTION:** This project would install a new roof system on the Fleet Maintenance facility and replace all damaged and leaking skylights.

**JUSTIFICATION:** This project is needed to repair ongoing leaks in roof and to provide better light in work areas.

**OPERATING IMPACT:** A more efficient facility with a new, insulated roof system will likely decrease operational costs, especially roof repairs.

**FUNDS APPROVED TO DATE:**  - **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          |             | \$70,000  |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**  \$70,000

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

**PROJECT TITLE:** TRANSIT BUSES (GREAT)

**DEPARTMENT:** PUBLIC WORKS/TRANSIT **PRIORITY:** 42

**DESCRIPTION:** This project would add two additional buses for expanded service. Funding for this request is 80% Federal, 10% State, 10% Local dollars. This project provides for two expansion buses for the Greenville Area Transit system (GREAT). These buses are heavy-duty transit buses. Two expansion buses would be purchased in 2009-2010 to expand the existing fleet and allow for service expansion. The impact of additional service will be more riders for GREAT.

**JUSTIFICATION:** The primary justification for this project is operating necessity. In order to meet the service demands, this project is necessary. The alternative is to continue to offer limited transit service. Service expansion and modification of existing routes will increase route on-time performance and it is estimated that ridership will increase by 25,000 passenger trips.

**OPERATING IMPACT:** The expansion buses would require two new drivers in order to offer the additional service increasing annual personnel costs by \$96,858 and annual operating costs by \$26,000.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |                            | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|----------------------------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013                  |                  |
| Federal        |             | \$600,000 |                       |           |                            |                  |
| State          |             | 75,000    |                       |           |                            |                  |
| General Fund   |             | 75,000    |                       |           |                            |                  |
|                |             |           |                       |           | <b>TOTAL PROJECT COST:</b> | <b>\$750,000</b> |

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

**PROJECT TITLE:** INTERMODAL TRANSPORTATION CENTER

**DEPARTMENT:** PUBLIC WORKS/TRANSIT **PRIORITY** 43

**DESCRIPTION:** This project would fund the design, land acquisition, and construction of an Intermodal Transportation Center serving all public transportation needs. This project would address public transportation concerns in that all modes such as intercity buses, taxi service, PATS and ECU Transit will be more accessible and convenient to local GREAT riders as well as visitors to our area. It is envisioned that all modes of public transportation will come together at one location, allowing for smooth and seamless transportation opportunities for the public. Anticipated funding for this request is 80% Federal, 10% State and 10% Local dollars. It is anticipated that development partnerships will be formed with other private commercial or agency entities to offset construction and operation costs.

|                 |                           | <u>Anticipated Funding Sources</u> |                   |                   |
|-----------------|---------------------------|------------------------------------|-------------------|-------------------|
|                 |                           | Federal                            | State             | Local             |
| <b>FY 08-09</b> | Design / Land Acquisition | \$ 2,678,000                       | \$ 335,000        | \$ 335,000        |
| <b>FY 09-10</b> | Construction              | \$ 4,800,000                       | \$ 600,000        | \$ 600,000        |
|                 | Total                     | <u>\$ 7,478,000</u>                | <u>\$ 935,000</u> | <u>\$ 935,000</u> |

**JUSTIFICATION:** The primary justification for this project is to meet expectations concerning transportation and accessible communities by designing and constructing an Intermodal Transportation Center. The alternative is to delay planning for the future transportation needs of citizens. The design, land acquisition, and construction would be funded via Federal Transit Administration (FTA) grants and earmarks, NCDOT, and local funds.

**OPERATING IMPACT:** This proposal will increase operating expenses for the City portion to cover expenses associated with the upkeep of this facility estimated at approximately \$36,000 per year.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR   | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS   |
|----------------------------|-------------|-------------|-----------------------|-----------|-----------|--------------------|
|                            | 2008-09     | 2009-2010   | 2010-2011             | 2011-2012 | 2012-2013 |                    |
| Federal                    | \$2,678,000 | \$4,800,000 |                       |           |           |                    |
| State                      | 335,000     | 600,000     |                       |           |           |                    |
| General Fund               | 335,000     | 300,000     |                       |           |           |                    |
| Capital Reserve            |             | 300,000     |                       |           |           |                    |
| <b>TOTAL PROJECT COST:</b> |             |             |                       |           |           | <b>\$9,348,000</b> |

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

**PROJECT TITLE:** POLICE - FIRE/RESCUE EXTERIOR BUILDING CAULKING

**DEPARTMENT:** PUBLIC WORKS/BUILDINGS & GROUNDS      **PRIORITY:** 44

**DESCRIPTION:** This project would remove old caulk from seams in the building's exterior and recaulk.

**JUSTIFICATION:** Police-Fire/Rescue Building will be pressure washed in the spring of 2008. The building is now over 12 years old (moved in the summer of 1995) and the caulk in the seams is beginning to show signs of dry rot. The old caulk should be removed and recaulked to prevent moisture from seeping into the building.

**OPERATING IMPACT:** Operating costs would decrease in the future due to reduced maintenance and repair costs.

**FUNDS APPROVED TO DATE:**       **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$60,000    |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**



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

**PROJECT TITLE:** WORK ORDER / ASSET MANAGEMENT SOFTWARE

**DEPARTMENT:** PUBLIC WORKS **PRIORITY:** 45

**DESCRIPTION:** This project would purchase a work order / asset management system to manage City work requests, department work loads and costs associated with providing services by any department in the City. The system enables a department to track individual work requests from receipt to completion as well as determine the status of all uncompleted requests. It also automatically generates work orders for recurring maintenance. This helps to ensure that recurring requirements are not forgotten and are completed on time. The system allows costs to be assigned to every request thereby enabling managers to determine the cost of that type of work. This Activity Based Costing capability will as the database is grows allow budgets to be built based on accurate costs of providing that service. The system is also able to manage operational inventories. Thus providing the opportunity to monitor losses as well as the opportunity to lower on-hand inventory costs by purchasing more supplies using a just-in-time delivery process. The systems can be integrated with financial management and GIS software to improve ability to report GASB-34 requirements.

**JUSTIFICATION:** Presently Public Work's work order information is tracked manually in an Excel spreadsheet.

**OPERATING IMPACT:** The operating impact would be limited to annual software maintenance and training costs.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$70,000    |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** MONITOR UNDERGROUND PETROLEUM CONTAMINATION AT RIVER PARK NORTH

**DEPARTMENT:** PUBLIC WORKS **PRIORITY:** 46

**DESCRIPTION:** Monitoring the degradation of underground petroleum products that entered the soil when the site was an asphalt plant.

**JUSTIFICATION:** Monitoring is required to meet North Carolina state pollution regulations.

**OPERATING IMPACT:** Possible fines if monitoring is not performed.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   | 38,955      |           |                       |           |           |                  |
| Unmet          |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**



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SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

| DEPARTMENT / PROJECT TITLE                         | BUDGET YEAR        |                  | PLAN YEAR          |                  | FUTURE CIP PLAN YEARS |                    |            |                    |            |                    |                    |                    |
|--|--------------------|------------------|--------------------|------------------|-----------------------|--------------------|------------|--------------------|------------|--------------------|--------------------|--------------------|
|  | 2008-09            |                  | 2009-10            |                  | 2010-11               |                    | 2011-12    |                    | 2012-13    |                    | TOTAL              |                    |
|  | MET                | UNMET            | MET                | UNMET            | MET                   | UNMET              | MET        | UNMET              | MET        | UNMET              | MET                | UNMET              |
| <b>COMMUNITY DEVELOPMENT</b>                       |                    |                  |                    |                  |                       |                    |            |                    |            |                    |                    |                    |
| 1 Comprehensive Wayfinding System (Phase III) (UM) |                    | 473,000          |                    |                  |                       |                    |            |                    |            |                    | -                  | 473,000            |
| 2 West Greenville Redevelopment Project (B,UM)     | 1,594,450          |                  | 1,350,000          |                  |                       | 1,250,000          |            | 1,250,000          |            | 1,250,000          | 2,944,450          | 3,750,000          |
| 3 Center City Revitalization (B)                   | 1,285,050          |                  | 625,000            |                  | 875,000               |                    |            |                    |            |                    | 2,785,050          | -                  |
| 4 Historic Park Theater Renovation (UM)            |                    |                  |                    | 160,000          |                       |                    |            |                    |            |                    | -                  | 160,000            |
| 5 West 5th Streetscape Design & Construction (UM)  |                    |                  |                    | 250,000          |                       | 2,900,000          |            | 150,000            |            | 1,250,000          | -                  | 4,550,000          |
| <b>SUBTOTAL</b>                                    | <b>\$2,879,500</b> | <b>\$473,000</b> | <b>\$1,975,000</b> | <b>\$410,000</b> | <b>\$875,000</b>      | <b>\$4,150,000</b> | <b>\$0</b> | <b>\$1,400,000</b> | <b>\$0</b> | <b>\$2,500,000</b> | <b>\$5,729,500</b> | <b>\$8,933,000</b> |

FUNDING SOURCE LEGEND

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

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

**PROJECT TITLE:** **COMPREHENSIVE WAYFINDING SYSTEM (PHASE III)**

**DEPARTMENT:** **COMMUNITY DEVELOPMENT/URBAN DEVELOPMENT DIVISION**      **PRIORITY** **1**

**DESCRIPTION:** This project would fund the third phase of the Comprehensive Wayfinding System which will extend the new system beyond the Center City to Greenville's key entry points, the medical district, and other important commercial and industrial corridors. One of the key work plans items for the Redevelopment Commission of Greenville during the 2007 - 2008 fiscal year has been the design of a Comprehensive Wayfinding System for the City of Greenville. It is expected that the design process will be complete in early 2008 and that installation of the Center City components of the system, (Phases I & II) will be completed during the summer of 2008.

|                 |                            |           |
|-----------------|----------------------------|-----------|
| <b>FY 07-08</b> | Design & Programming       | \$25,000  |
| <b>FY 08-09</b> | Fabrication & Installation | \$473,000 |

The design process, along with Phases I & II, will be funded through the 2004 General Obligation bond issue. Phase III of the project, which extends well beyond the geographic limits of the Center City and West Greenville Revitalization areas, must be funded in order to complete the system. It is recommended that the project be funded through the use of the General Fund.

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

**OPERATING IMPACT:**

**FUNDS APPROVED TO DATE:**  -      **FUNDS EXPENDED TO DATE:**  -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               |             |           |                       |           |           |                  |
| Unmet                      | \$473,000   |           |                       |           |           |                  |
|                            |             |           |                       |           |           |                  |
|                            |             |           |                       |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | <b>\$473,000</b> |

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

**PROJECT TITLE:** WEST GREENVILLE REDEVELOPMENT PROJECT

**DEPARTMENT:** COMMUNITY DEVELOPMENT/URBAN DEVELOPMENT DIVISION      **PRIORITY:** 2

**DESCRIPTION:** This project would fund streetscape improvements, land acquisition, affordable housing developments, business retention and entrepreneurship programs as part of a wide range of redevelopment projects designed to make West Greenville a better place to live, work, shop, and recreate. The Redevelopment Commission programs and implements projects on an annual basis with final approval and funding by the Greenville City Council in accordance with the adopted Center City - West Greenville Revitalization Plan.

**JUSTIFICATION:** West Greenville redevelopment projects are planned in conformance with the Center City - West Greenville Revitalization Plan by the Redevelopment Commission of Greenville, with final approval authority resting with the City Council. Projects are outlined each year in the Annual Work Plan of the Redevelopment Commission.

All redevelopment projects proposed by the Redevelopment Commission and approved by the City Council are funded through the use of general obligation bond funds approved for that purpose by Greenville's citizens in 2004.

**OPERATING IMPACT:**

**FUNDS APPROVED TO DATE:** \$2,055,550      **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR   | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS   |
|----------------------------|-------------|-------------|-----------------------|-----------|-----------|--------------------|
|                            | 2008-09     | 2009-2010   | 2010-2011             | 2011-2012 | 2012-2013 |                    |
| 04' GO Bonds               | \$1,594,450 | \$1,350,000 |                       |           |           |                    |
| General Fund               |             |             |                       |           |           |                    |
| Unmet                      |             |             | 1,250,000             | 1,250,000 | 1,250,000 | \$6,250,000        |
| <b>TOTAL PROJECT COST:</b> |             |             |                       |           |           | <b>\$6,694,450</b> |

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

**PROJECT TITLE:** CENTER CITY REVITALIZATION PROJECT

**DEPARTMENT:** COMMUNITY DEVELOPMENT/URBAN DEVELOPMENT DIVISION      **PRIORITY:** 3

**DESCRIPTION:** This project would fund streetscape improvements, land acquisition, affordable housing developments, business retention and entrepreneurship programs as part of a wide range of redevelopment projects designed to make Greenville's City Center a better place to live, work, shop, and recreate. The Redevelopment Commission programs and implements projects on an annual basis with final approval and funding by the Greenville City Council in accordance with the adopted Center City - West Greenville Revitalization Plan.

**JUSTIFICATION:** Center City Revitalization projects are developed in conformance with the Center City - West Greenville Revitalization Plan by the Redevelopment Commission of Greenville, with final approval authority resting with the City Council. Projects are outlined each year in the Annual Work Plan of the Redevelopment Commission.

All revitalization projects proposed by the Redevelopment Commission and approved by the City Council are funded through the use of general obligation bond funds approved for that purpose by Greenville's citizens in 2004.

**OPERATING IMPACT:**

**FUNDS APPROVED TO DATE:** \$1,664,950      **FUNDS EXPENDED TO DATE:** \$121,690

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| 2004 GO Bonds  | \$1,285,050 | \$625,000 | \$875,000             |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$2,785,050

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

**PROJECT TITLE:** ACQUISITION OF RENOVATED HISTORIC PARK THEATRE

**DEPARTMENT:** COMMUNITY DEVELOPMENT/URBAN DEVELOPMENT DIVISION      **PRIORITY:** 4

**DESCRIPTION:** This project would fund the purchase of the Park Theatre. Known today as the Park Theatre, but historically known as White's Theatre, this landmark in Greenville's Uptown Commercial District has served as an entertainment venue to generations of citizens since its opening in 1914. The theatre has been idle for the past decade, as it has passed through several ownership groups. The current ownership group has offered to work cooperatively with the City of Greenville and other interested parties to restore the theatre and make it available for community use.

**FY 09-10**      Theatre Acquisition      \$160,000

**JUSTIFICATION:** The Center City - West Greenville Revitalization Plan, as well as the Horizons Comprehensive Plan, describe the Uptown Commercial District as Greenville's "entertainment center". As such, an operating community theatre building can provide a venue for stage shows, music, and other events that are currently unavailable in the area.

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

**FUNDS APPROVED TO DATE:**       **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          |             | \$160,000 |                       |           |           |                  |
|                |             |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**





SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

| DEPARTMENT / PROJECT TITLE                      | BUDGET YEAR |                  | PLAN YEAR  |                    | FUTURE CIP PLAN YEARS |                  |            |                  |            |                    |            |                    |
|---|-------------|------------------|------------|--------------------|-----------------------|------------------|------------|------------------|------------|--------------------|------------|--------------------|
|   | 2008-09     |                  | 2009-10    |                    | 2010-11               |                  | 2011-12    |                  | 2012-13    |                    | TOTAL      |                    |
|   | MET         | UNMET            | MET        | UNMET              | MET                   | UNMET            | MET        | UNMET            | MET        | UNMET              | MET        | UNMET              |
| <b>LIBRARY</b>                                  |             |                  |            |                    |                       |                  |            |                  |            |                    |            |                    |
| 1 Sheppard Memorial Library South Basement (UM) |             | 680,394          |            |                    |                       |                  |            |                  |            |                    | -          | 680,394            |
| 2 Main Library Roof (UM)                        |             | 78,741           |            |                    |                       |                  |            |                  |            |                    | -          | 78,741             |
| 3 Radio Frequency ID System (UM)                |             |                  |            |                    |                       | 245,175          |            |                  |            |                    | -          | 245,175            |
| 4 Northwest Branch (UM)                         |             | 128,098          |            | 1,152,887          |                       |                  |            |                  |            |                    | -          | 1,280,985          |
| 5 Southeast Branch (UM)                         |             |                  |            |                    |                       |                  | 297,331    |                  |            | 2,675,985          | -          | 2,973,316          |
| <b>SUBTOTAL</b>                                 | <b>\$0</b>  | <b>\$887,233</b> | <b>\$0</b> | <b>\$1,152,887</b> | <b>\$0</b>            | <b>\$245,175</b> | <b>\$0</b> | <b>\$297,331</b> | <b>\$0</b> | <b>\$2,675,985</b> | <b>\$0</b> | <b>\$5,258,611</b> |

FUNDING SOURCE LEGEND

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

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

**PROJECT TITLE:** FINISH THE SOUTH BASEMENT AT SHEPPARD MEMORIAL LIBRARY

**DEPARTMENT:** SHEPPARD MEMORIAL LIBRARY

**PRIORITY:** 1

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

**JUSTIFICATION:** During the first year after the expansion of the main library expansion (2001), there were a total of 157,344 visitors. By 2007, the number of visitors had increased by 77% to 278,643 people. This use is expected to grow in the future. The main library accounts for 63% of the total number of visitors to the total library system (main library, four branches and the bookmobile), so the addition of this space is crucial. The space would allow for additions to the collection and for patron study/work/wireless Internet seating. This space would also allow the creation of an activity room that can be used for computer classes or other programming.

**OPERATING IMPACT:** Since the space is already partially air conditioned and heated, the only additional operating cost will be maintenance. This is estimated to be \$2,500 per year.  
  
Because the space is already enclosed in the basement of the library, the cost of expansion will be much cheaper than new construction.

**FUNDS APPROVED TO DATE:** -

**FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$680,394   |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:** \$680,394

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

**PROJECT TITLE:** REROOF PORTIONS OF THE MAIN LIBRARY

**DEPARTMENT:** SHEPPARD MEMORIAL LIBRARY **PRIORITY** 2

**DESCRIPTION:** This project would replace portions of the main library roof that have begun experiencing leaks. These areas include the Adult Stacks, the Magazine and Genealogy section and part of the Technology Center. These areas were not reroofed during the 2000-2001 expansion of the main library. These roof sections are out of warranty. A total of 13,500 square feet of roof would be replaced.

**JUSTIFICATION:** This is an operating necessity. The roof area over the stacks has begun to experience leaks during the past year and the book collection will be damaged if portions of the roof is not replaced. Because of the age of the other sections of the building included in this project, leaks can be expected in these also. None of these roof sections have been reroofed in over ten years. These are flat roof sections. The leaks will cause damage to the collections and public computers if the roof is not replaced.

**OPERATING IMPACT:** This project would reduce the need to have roof repairs and would provide a new warranty on the reroofed areas. This would reduce operating costs and would avoid damage to the library book collection as well as public computers.

**FUNDS APPROVED TO DATE:**  **FUNDS EXPENDED TO DATE:**

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund   |             |           |                       |           |           |                  |
| Unmet          | \$78,741    |           |                       |           |           |                  |
|                |             |           |                       |           |           |                  |

**TOTAL PROJECT COST:**

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

**PROJECT TITLE:** RADIO FREQUENCY ID FOR MAIN, EAST, AND CARVER LIBRARIES

**DEPARTMENT:** SHEPPARD MEMORIAL LIBRARY **PRIORITY:** 3

**DESCRIPTION:** This project would install Radio Frequency Identification Device (RFID) technology at the main library and two branches in Greenville. All books and other circulating material in the collection will be tagged with RFID devices and self-checkout stations would be installed. This technology would allow patrons to check out their own material, it would improve inventory control of the collection, and it would serve as a security system for the collection. Circulation staff would be able to assist multiple patrons with self-check out and material can be checked out much faster. This project would allow the library to meet increases in circulation of library material without adding circulation personnel. This project may qualify for Federal funding of up to \$50,000.

**JUSTIFICATION:** The reason for this project is operating necessity. The number of items borrowed from the library continues to increase, and the library will need to add more staff to maintain the current level of service. RFID technology will reduce the need for more circulation staff in the near future because staff can check out more items in a shorter period of time and patrons can check out their own material. In addition, as RFID technology becomes more prevalent, replacement parts for the current barcode scanning technology will become more expensive and, ultimately, impossible to find. This condition adds to the operating necessity of this project.

**OPERATING IMPACT:** This project would save money by reducing the need to add staff to meet growth in circulation of library material. While the exact amount of staff time saved cannot be ascertained exactly, it is clear that staff can check out books much quicker with RFID than with the current system. Patrons can also be taught to check out their own material. This would also replace the 25 year-old security system at the main library and add book theft-detection systems for the branches. This would result in further savings for the library system.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS |
|----------------------------|-------------|-----------|-----------------------|-----------|-----------|------------------|
|                            | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013 |                  |
| General Fund               |             |           |                       |           |           |                  |
| Federal Grant              |             |           |                       |           |           |                  |
| Unmet                      |             |           | 245,175               |           |           |                  |
| <b>TOTAL PROJECT COST:</b> |             |           |                       |           |           | 245,175          |

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

**PROJECT TITLE:** NORTHWEST BRANCH LIBRARY

**DEPARTMENT:** SHEPPARD MEMORIAL LIBRARY **PRIORITY:** 4

**DESCRIPTION:** This project would add a branch library in the northwest portion of the City of Greenville, along NC route 33, adjacent to Greenfield Terrace Park and the new Boys and Girls Club. This is a prime location for a public library facility to address the present and future needs of this community. Recent retail developments in the area enhance the expected success of a new branch library.

The new branch is projected to be approximately 5,200 square feet.

The land for this project is available at no cost to the City of Greenville. The City has been given an executionary interest in 2.3 acres of land to be used for this project. The City's ownership interest in the 2.3 acre tract will vest if funds for the building of a library on the property are approved in the City Budget by 2011. If funds are not appropriated by that time, the land will revert to the Boys and Girls Clubs of Pitt County. It is proposed that design drawings be prepared in late fiscal 2008-2009 and the actual construction occur in fiscal 2009 – 2010.

**JUSTIFICATION:** The primary justification for this project is expansion of service. As the area increases in population, the purpose of this branch will be operating necessity to meet the needs of the growing community.

**OPERATING IMPACT:** Operating cost for the new facility is estimated to be \$123,000 per year at the time of branch opening. This will be shared proportionately between the City of Greenville and the County of Pitt.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE             | BUDGET YEAR | PLAN YEAR   | FUTURE CIP PLAN YEARS |           |           | SUBSEQUENT YEARS   |
|----------------------------|-------------|-------------|-----------------------|-----------|-----------|--------------------|
|                            | 2008-09     | 2009-2010   | 2010-2011             | 2011-2012 | 2012-2013 |                    |
| General Fund               |             |             |                       |           |           |                    |
| Unmet                      | \$128,098   | \$1,152,887 |                       |           |           |                    |
| Land Donated               |             |             |                       |           |           |                    |
|                            |             |             |                       |           |           |                    |
| <b>TOTAL PROJECT COST:</b> |             |             |                       |           |           | <b>\$1,280,985</b> |

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

**PROJECT TITLE:** SOUTHEAST BRANCH LIBRARY

**DEPARTMENT:** SHEPPARD MEMORIAL LIBRARY **PRIORITY** 5

**DESCRIPTION:** 

This project would add a branch library in the southeastern portion of the City of Greenville. This area of the City has shown continuous growth due to additional housing developments and annexations by the City. Current and future retail development in the area will also attract more people. This trend can be expected to continue in the future.

The new branch would provide approximately 12,000 square feet of library space.

**JUSTIFICATION:** 

The primary justification for this project is expansion of service. As the area increases in population, the purpose of this branch will be operating necessity to meet the needs of the growing community.

**OPERATING IMPACT:** 

Operating cost for this new facility is estimated to be \$196,000. This will be shared proportionately between the City of Greenville and the County of Pitt.

**FUNDS APPROVED TO DATE:** - **FUNDS EXPENDED TO DATE:** -

**APPROPRIATION SCHEDULE**

| FUNDING SOURCE | BUDGET YEAR | PLAN YEAR | FUTURE CIP PLAN YEARS |           |             | SUBSEQUENT YEARS |
|----------------|-------------|-----------|-----------------------|-----------|-------------|------------------|
|                | 2008-09     | 2009-2010 | 2010-2011             | 2011-2012 | 2012-2013   |                  |
| General Fund   |             |           |                       |           |             |                  |
| Unmet          |             |           |                       | \$297,331 | \$2,675,985 |                  |
|                |             |           |                       |           |             |                  |

**TOTAL PROJECT COST:** \$2,973,316

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

| DEPARTMENT / PROJECT TITLE     | BUDGET YEAR |       | PLAN YEAR   |       | FUTURE CIP PLAN YEARS |       |             |       |             |       |             |       |
|--------------------------------|-------------|-------|-------------|-------|-----------------------|-------|-------------|-------|-------------|-------|-------------|-------|
|                                | 2008-09     |       | 2009-10     |       | 2010-11               |       | 2011-12     |       | 2012-13     |       | TOTAL       |       |
|                                | MET         | UNMET | MET         | UNMET | MET                   | UNMET | MET         | UNMET | MET         | UNMET | MET         | UNMET |
| VEHICLE REPLACEMENT FUND (VRF) |             |       |             |       |                       |       |             |       |             |       |             |       |
| Purchases                      | 852,400     |       | 1,217,300   |       | 1,700,000             |       | 1,700,000   |       | 1,700,000   |       | 7,169,700   | -     |
| SUBTOTAL                       | \$852,400   | \$0   | \$1,217,300 | \$0   | \$1,700,000           | \$0   | \$1,700,000 | \$0   | \$1,700,000 | \$0   | \$7,169,700 | \$0   |

FUNDING SOURCE LEGEND

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



FY 2008 - 2009  
Vehicle Replacements

| Department Assigned | Vehicle Make Model    | Old Vehicle Description | Year Mfg. | Age in Years | New Vehicle Description  | Base Cost | Options       | Cost | Line Item Cost | Total Cost Estimated |
|---------------------|-----------------------|-------------------------|-----------|--------------|--------------------------|-----------|---------------|------|----------------|----------------------|
| Fire/Rescue         | Ford Ambulance        | Ambulance               | 2000      | 8            | Medium Rescue            | 215,000   |               | 0    | 215,000        | 215,000              |
| PW/Building&Grnd    | Ford 5610 Tractor     | Tractor with mower      | 1884      | 24           | Interstate mowing system | 63,000    |               | 0    | 63,000         | 278,000              |
| PW/Fleet            | Komatsu FG25-8        | Forklift                | 1988      | 15+          | Forklift                 | 125,000   |               | 0    | 125,000        | 403,000              |
| PW/Sanitation       | Ford 25CY rear loader | Rear load garbage trk   | 1995      | 13           | 25 CY rear loader        | 125,000   | Stripe/Strobe | 400  | 125,400        | 528,400              |
| PW/Sanitation       | Ford F700 dump truck  | 16" dump truck          | 1995      | 13           | Knuckle boom truck       | 113,000   | Stripe/Strobe | 400  | 113,400        | 641,800              |
| PW/Sanitation       | Ford F700 dump truck  | 16" dump truck          | 1995      | 13           | Dump Truck, 16'          | 52,000    | Stripe/Strobe | 400  | 52,400         | 694,200              |
| PW/Sanitation       | Ford F700 dump truck  | 16" dump truck          | 1995      | 13           | Dump Truck, 16'          | 52,000    | Stripe/Strobe | 400  | 52,400         | 746,600              |
| PW/Streets          | Bomag Asphalt Roller  | Roller                  | 1966      | 32           | Vibratory roller         | 65,000    |               | 0    | 65,000         | 811,600              |
| PW/Streets          | Ford F-600 8' dump    | Dump Truck              | 1985      | 23           | Dump Truck, 14'          | 40,400    | Stripe/Strobe | 400  | 40,800         | 852,400              |

FY 2009 - 2010  
Vehicle Replacements

| Department Assigned | Vehicle Make Model     | Old Vehicle Description | Year Mfg. | Age in Years | New Vehicle Description | Base Cost | Options       | Cost | Line Item Cost | Total Cost Estimated |
|---------------------|------------------------|-------------------------|-----------|--------------|-------------------------|-----------|---------------|------|----------------|----------------------|
| Fire/Rescue         | Ford Ambulance         | Ambulance               | 2001      | 8            | Medium Rescue           | 226,000   |               | 0    | 226,000        | 226,000              |
| PWD/B&G             | GMC Topkick bucket     | 55' Bucket truck        | 1996      | 14           | 65' Bucket truck        | 130,000   | Stripe/strobe | 400  | 130,400        | 356,400              |
| PWD/Sanitation      | Ford leaf collector    | 20 CY leaf collector    | 1995      | 15           | 20 CY leaf collector    | 118,000   | Stripe/strobe | 400  | 118,400        | 474,800              |
| PWD/Sanitation      | Volvo Frt end loader   | 36 CY frt end loader    | 1997      | 13           | 36 CY frt end loader    | 194,000   | Stripe/strobe | 400  | 194,400        | 669,200              |
| PWD/Sanitation      | Ford 25 CY rear loader | 25 CY rear loader       | 1997      | 13           | 25 CY rear loader       | 128,800   | Stripe/strobe | 400  | 129,200        | 798,400              |
| PWD/Sanitation      | Ford leaf collector    | 20 CY leaf collector    | 1997      | 13           | 20 CY leaf collector    | 118,000   | Stripe/strobe | 400  | 118,400        | 916,800              |
| PWD/Sanitation      | Ford 25 CY rear loader | 25 CY rear loader       | 1998      | 12           | 25 CY rear loader       | 128,800   | Stripe/strobe | 400  | 129,200        | 1,046,000            |
| PWD/Sanitation      | Chevy 25 CY rear load. | 25 CY rear loader       | 2000      | 10           | 25 CY rear loader       | 128,800   | Stripe/strobe | 400  | 129,200        | 1,175,200            |
| Rec/Parks           | Ford F-600, 10' body   | Dump truck, 10' body    | 1993      | 17           | Dump Truck, 10' body    | 41,700    | Stripe/strobe | 400  | 42,100         | 1,217,300            |



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GREENVILLE CITY HALL