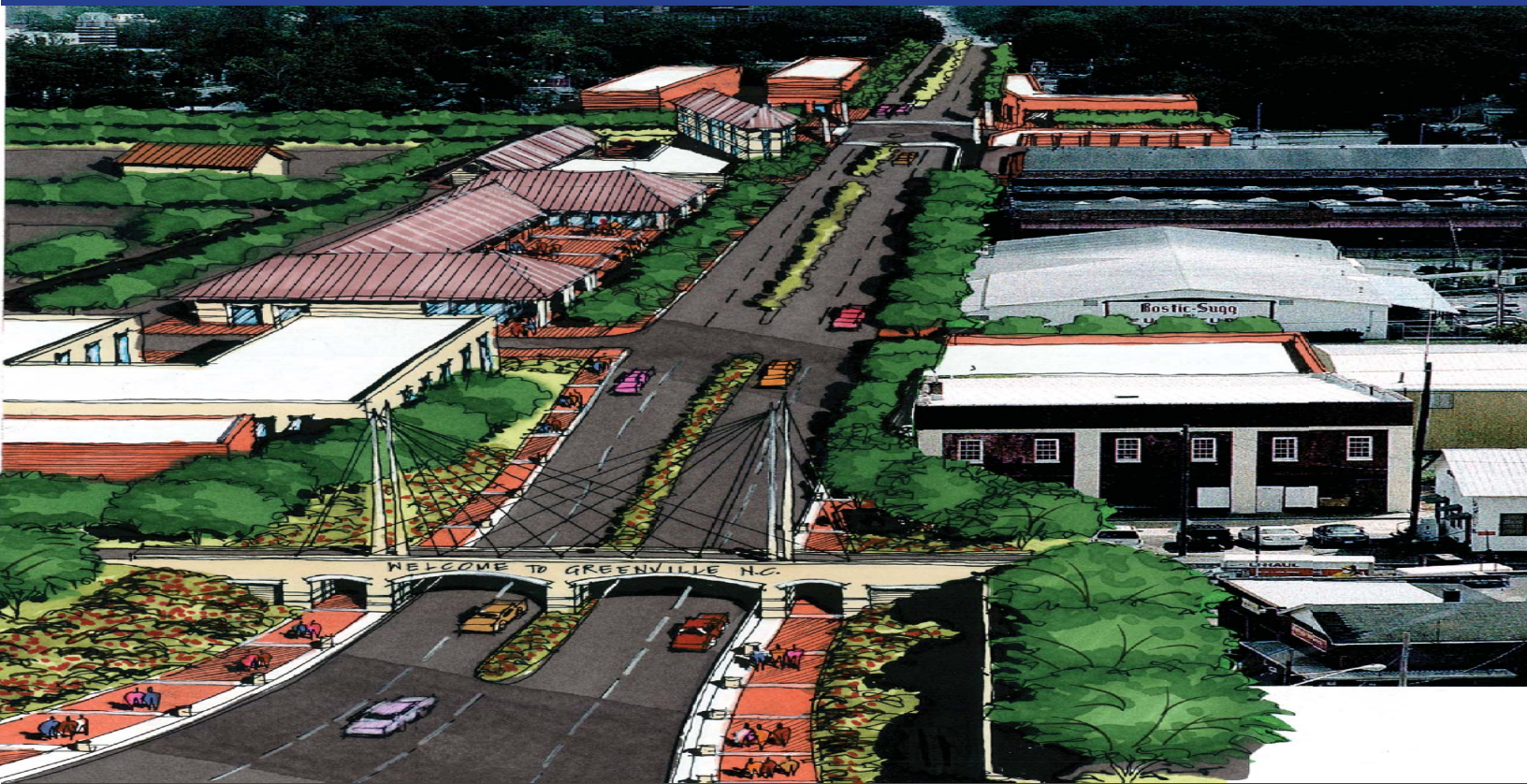




CITY OF
GREENVILLE
NORTH CAROLINA



FY 2011-2015
CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM (CIP)

FISCAL YEARS 2011 - 2015



Approved by City Council
June 10, 2010

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.



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Introduction

The City of Greenville’s Capital Improvement Program is a strategic plan, covering fiscal years 2011 through 2015. 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 *proposed* “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 *proposed to be* funded and how they are funded with particular attention to the first two years, the 2011 Budget and the 2012 Plan, which was approved on June 10, 2010. 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) 2011 - 2015:

October 23, 2009	CIP requests due back to Financial Services
November 4 - 30, 2009	CIP Committee meetings with departments
January 29, 2010	Draft CIP Plan presented to City Council
March 1, 2010	Proposed CIP Plan presented to City Council
June 7, 2010	Public Hearing on Fiscal Year 2011 Budget and 2012 Plan
June 10, 2010	Adoption of CIP Plan in conjunction with the Fiscal Year 2011 Budget and 2012 Plan

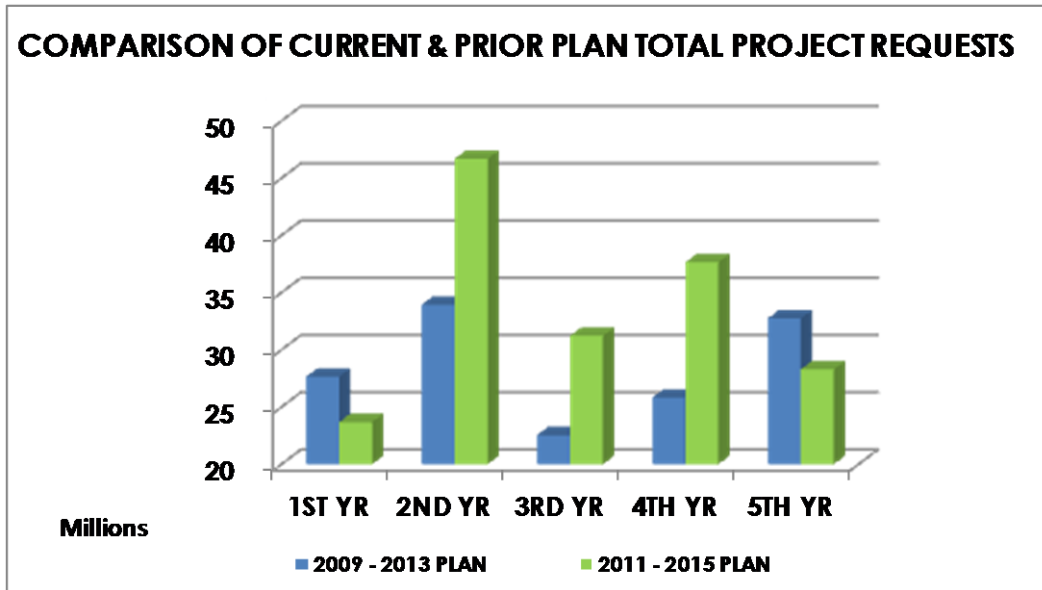
Funding

Capital improvements can be funded in a number of ways.

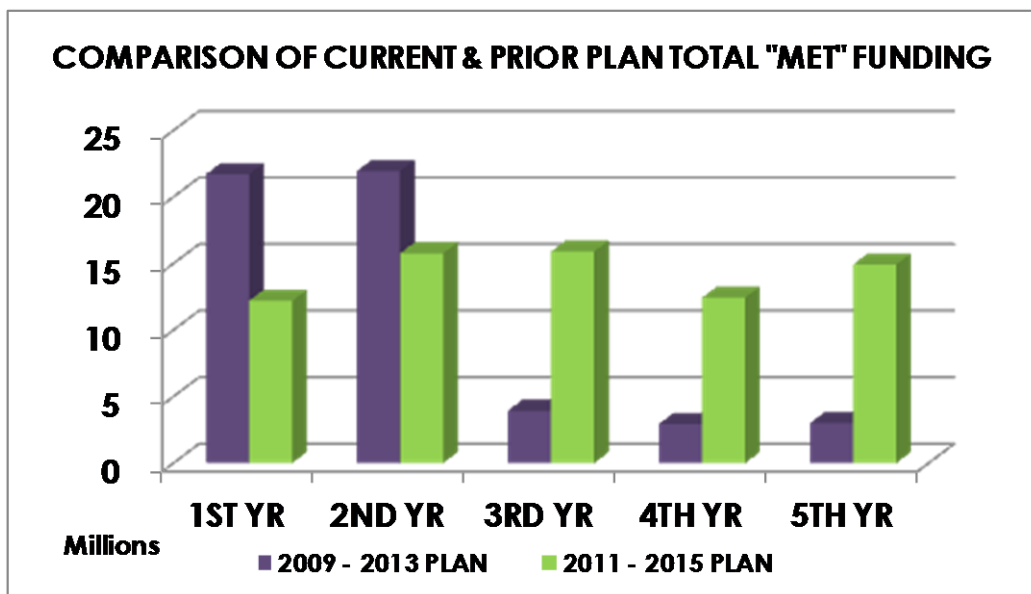
GENERAL FUND:	GF	The General Fund is established to account for the revenues and expenditures in operating the general government functions of a nonproprietary nature. This fund receives property tax revenues, state shared revenues, licenses, permits, and fees.
POWELL BILL:	PB	State shared revenues allocated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

Plan Analysis

This analysis will compare the current five-year plan, spanning fiscal years 2011 - 2015, to the previous five-year plan, which was for fiscal years 2009 - 2013, with emphasis on the first two years, since the 2011 Budget and the 2012 Plan was approved on June 10, 2010.

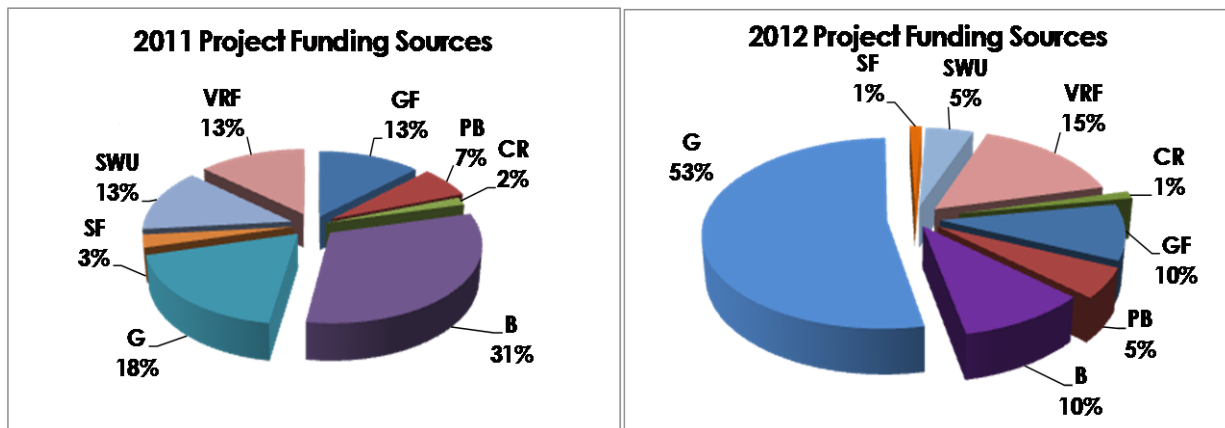


Total project requests in the 2011 - 2015 Capital Improvement Plan amount to \$167,498,933, which is \$24,803,967, or 17% more than the previous five-year plan. Overall, of the 2011 - 2015 plan projects, 42.5% of requested funding was “met”, whereas only 37.5% were in the previous plan. The difference in percentage met exists in the later years of the plans. The current plan was better able to identify non-General Fund sources of funding for major projects.



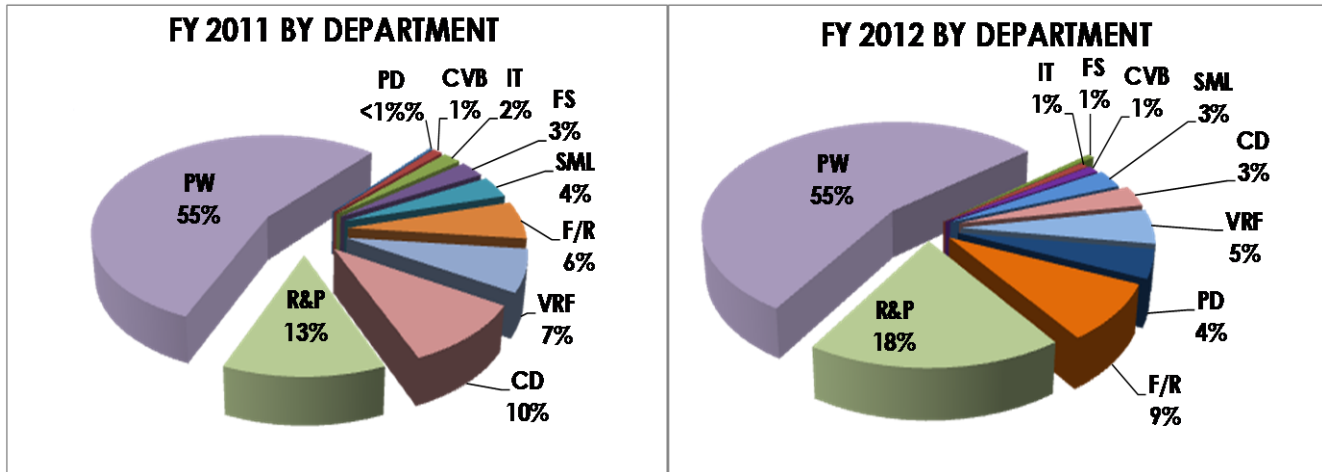
Total project requests increased \$8,776,419, or 14% during the first two years. The “met” funding for the first two years of the five-year plan decreased \$15,695,327, or 36%. This difference in the “met” amount is due to the decrease in the availability of bond and capital reserve monies to fund those requests. Typically there is an emphasis on funding those projects occurring in the years of the two-year proposed budget and annual operating plan. However, due to current economic conditions and the increase in requests, the amount of met projects could not be maintained. Identifying future needs is also essential so that the priorities for the limited City of Greenville resources can be thoughtfully considered and alternative funding sources such as bonds and grants can be thoroughly researched.

The total project requests during the first plan year, 2010 - 2011, decreased \$3,967,805, or 14% with the amount of “met” funding decreasing \$9,509,213, or 44%. In the second plan year, 2011 - 2012, total requested funding increased \$12,744,224, or 38%; the amount of “met” funding decreased \$6,186,114, or 28%. The increase in project requests during the second plan year is due to a combination of the timing of new requests (Fire/Rescue Station #7 and Police sub-station north of the Tar River) especially those that are potentially bond-funded projects and the readiness of existing projects for significant work (Stantonsburg/10th Ave.). There are several reasons for the fluctuations in “met” funding levels.



During the first plan year, the decreases, as a percentage of total funding, were in Bond, Capital Reserve, and Grant / NCDOT / Other funding. During the second plan year, the decreases, as a percentage of total funding, were in Bond, Capital Reserve funding. There were also decreases in Powell Bill and Stormwater Fund funding, but there was also a corresponding decrease in Stormwater project requests. 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 identified or future project needs. These funds are allowed to accumulate until there are sufficient funds to begin the project. Therefore, Capital Reserve use will fluctuate widely as projects

come on-line. Grant / NCDOT / Other funding will fluctuate with project eligibility. NCDOT funding will fluctuate as reimbursable projects commence. Funding for transportation projects generally includes a combination of federal, state and local funds with the percentage of contribution by each source varying by project.



There are ten departments/funds with capital improvement projects:

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

As shown in the above pie charts, Public Works and Recreation and Parks are the departments who requested the greatest amount of funding. Public Works project requests are generally large due to the nature of the projects, but also tend to be funded by non-General Fund funding sources, such as Grants, NCDOT, Powell Bill and Stormwater Funds. Recreation and Parks requests reflect the Recreation and Parks Master Plan completed in FY 2009.

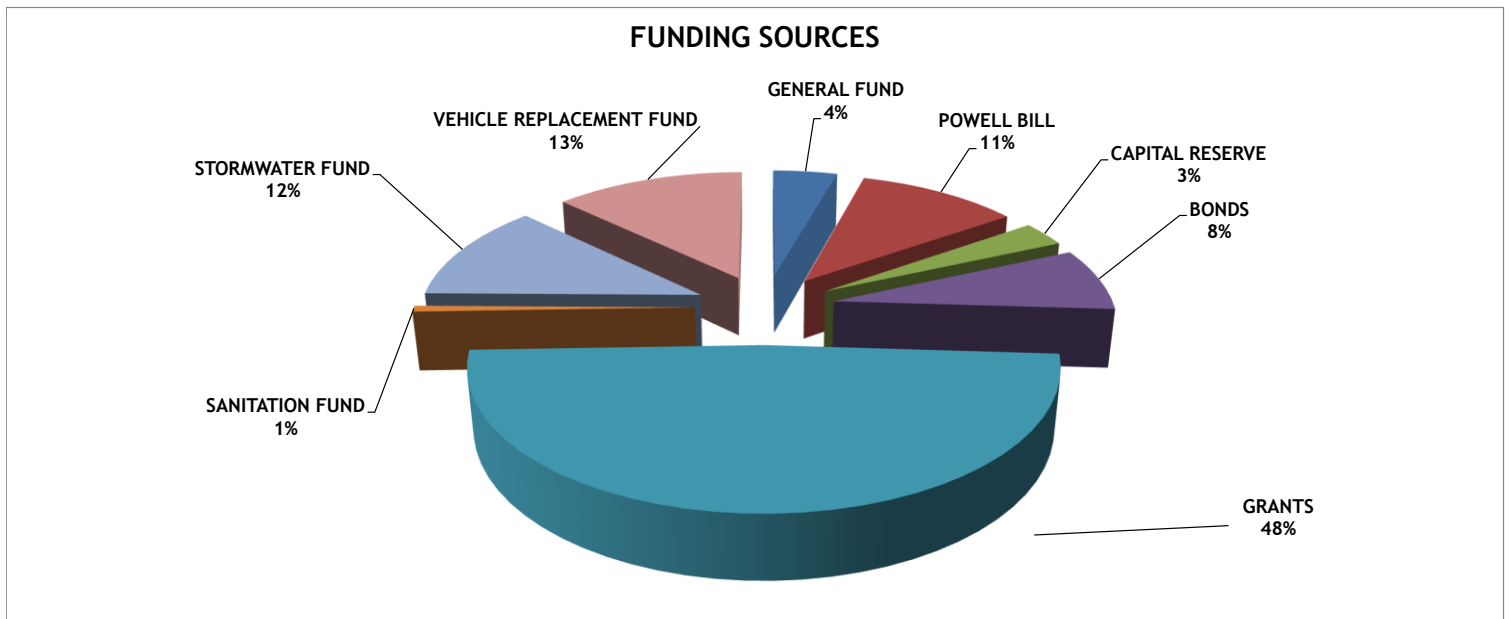
The following section has a summary of all capital improvement project requests in the five-year plan by department as well as a summary of funding sources for the first two plan years. Each project mentioned in these summaries has its own page describing the project and outlining its costs. These sheets are organized by department and then by department priority.



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TOTAL AVAILABLE FUNDS SUMMARY

FUNDING SOURCES	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			TOTAL
	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2015 - 2016	
GENERAL FUND	\$ 1,552,681	\$ 1,497,681	\$ 49,610	\$ -	\$ -	\$ 3,099,972
POWELL BILL	800,000	811,000	2,106,000	2,314,000	1,755,000	7,786,000
CAPITAL RESERVE	200,000	200,000	859,000	920,565	-	2,179,565
BONDS	3,840,000	1,570,000	-	-	-	5,410,000
GRANTS	2,230,191	8,301,700	8,450,800	6,103,000	9,462,000	34,547,691
SANITATION FUND	325,000	190,000	-	-	-	515,000
STORMWATER FUND	1,609,900	766,000	2,733,000	1,391,000	2,000,000	8,499,900
VEHICLE REPLACEMENT FUND	1,629,820	2,424,000	1,700,000	1,700,000	1,700,000	9,153,820
TOTAL AVAILABLE FUNDS	\$ 12,187,592	\$ 15,760,381	\$ 15,898,410	\$ 12,428,565	\$ 14,917,000	\$ 71,191,948



SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS							
		2010-11		2011-12		2012-13		2013-14		2014-15		TOTAL	
P#	INFORMATION TECHNOLOGY	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	AS 400 Computer Sys. Exp. (GF)	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ -
2	Data Backup & Recovery Sys. (GF,UM)		30,000	30,000			30,000		65,500		30,000	30,000	155,500
3	Video Surveillance (GF,UM)		101,960	40,505	61,455		120,000		61,176		61,176	40,505	405,767
4	Routing & Switching Upgrades (GF,UM)	57,403	58,716	30,380	65,262		101,745		50,000		50,000	87,783	325,723
5	Storage Area Network Sys. (SAN) (GF,UM)	78,928	5,572	35,000			79,500		30,000		30,000	113,928	145,072
6	LAN Telephony (GF,UM)			30,000			50,000					30,000	50,000
7	City-Wide Network (GF,UM)	57,403	22,597	30,380	39,620		45,000		45,000		45,000	87,783	197,217
SUBTOTAL		\$ 235,734	\$ 218,845	\$ 196,265	\$ 166,337	\$ -	\$ 426,245	\$ -	\$ 251,676	\$ -	\$ 216,176	\$ 431,999	\$ 1,279,279
P#	FIRE/RESCUE	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	F/R Station No. 7 (UM)	\$ -	\$ -	\$ -	\$ 3,574,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,574,000
2	F/R Station No. 4 Imp. (GF)	74,800										74,800	-
3	Emergency Operations Center (UM)		800,000									-	800,000
4	F/R Station No. 8 (UM)		250,000				125,000		3,738,000			-	4,113,000
5	F/R Station No. 3 Generator (UM)				75,000							-	75,000
6	Vehicle Storage Space (UM)		150,000		150,000							-	300,000
7	Emer. Traffic Signal Preemption (UM)		180,000		220,000		120,000		220,000		140,000	-	880,000
SUBTOTAL		\$ 74,800	\$ 1,380,000	\$ -	\$ 4,019,000	\$ -	\$ 245,000	\$ -	\$ 3,958,000	\$ -	\$ 140,000	\$ 74,800	\$ 9,742,000
P#	FINANCIAL SERVICES	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	Financial Management System (GF,UM)	\$ 75,000	\$ 555,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 555,506
2	PW Exp. & Purchasing Div. Reloc. (CR, UM)			200,000	100,000							200,000	100,000
SUBTOTAL		\$ 75,000	\$ 555,506	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 655,506
P#	POLICE	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	North Tar River Substation (UM)	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
2	Property & Evidence Shelving Sys. (GF)	69,852										69,852	-
SUBTOTAL		\$ 69,852	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,852	\$ 2,000,000
P#	RECREATION & PARKS	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	Fire Safety (GF)	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -
2	Bleacher Replacement (GF)	49,610		49,610		49,610						148,830	-
3	Evans Park Drainage Imp. (GF)	95,000										95,000	-
4	Guy Smith Stadium Ren. (GF)			100,000								100,000	-
5	Park Services Maint. Shop Ren. (UM)		138,500		60,000							-	198,500
6	Kristen Road Playground Ren. (GF,UM)	58,000					850,000					58,000	850,000
7	South Greenville Rec. Center Imp. (UM)		235,930		4,200,000							-	4,435,930

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS							
		2010-11		2011-12		2012-13		2013-14		2014-15		TOTAL	
P#	RECREATION & PARKS (CONTINUED)	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
8	Eppes Center Imp. (UM)	\$ -	\$ 40,000	\$ -	\$ 395,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 435,000
9	ADA Improvements (GF)	38,750		38,750								77,500	-
10	Tar River Greenway Ext. (UM)		75,000									-	75,000
11	Park Facilities Paving (UM)		185,671		210,652		77,140					-	473,463
12	Chain Link Fence Replacement (GF)	18,085		58,000								76,085	-
13	Backhoe (UM)		53,500									-	53,500
14	Greenfield Terrace Imp. (GF,UM)	85,000	149,800		1,000,000							85,000	1,149,800
15	Pine Crest Park Development (UM)		10,000		435,000							-	445,000
16	Paramore Park Trail Imp. (UM)		56,900									-	56,900
17	Countryside Park Development (GF,UM)		-	100,000	328,000							100,000	328,000
18	Dream Park Development (UM)		194,000									-	194,000
19	Jaycee Park Imp. (UM)		75,000		45,000		78,000					-	198,000
20	Door & Key Standardization (UM)		75,000									-	75,000
21	River Park North Imp. (UM)		50,000		95,000				274,452		203,600	-	623,052
22	West Meadowbrook Park Imp. (UM)		40,000				250,000					-	290,000
23	TRUNA Park Development (UM)		228,000									-	228,000
24	ADA Access / Parking Control (UM)		180,000									-	180,000
25	Aquatics & Fitness Center Imp. (GF,UM)	150,000	-		396,000		55,000					150,000	451,000
26	Elm Street Park Imp. (G,UM)		106,000				1,965,000					-	2,071,000
27	Highway 33 Park Development (UM)	35,000	150,000						2,000,000		2,000,000	35,000	4,150,000
28	Highway 43 Park Development (UM)				200,000						2,000,000		2,200,000
29	H. Boyd Lee Center Imp. (UM)		37,000		45,700		318,000					-	400,700
30	Guy Smith Field Bldg. (UM)		40,000		295,000							-	335,000
31	Park Wayfinding Sign (UM)		72,000									-	72,000
32	Allen Ridge Park Development (UM)		100,000		238,000							-	338,000
33	Evans Park Irrigation (UM)				52,500							-	52,500
34	City Pool Building (UM)				35,000		300,000					-	335,000
35	Town Common, Phase I (B,UM)	100,000					1,250,000					100,000	1,250,000
36	Off-Leash Dog Area Lighting (UM)						36,000					-	36,000
37	Hillsdale Park Development (UM)						100,000		238,000			-	338,000
38	Soccer Complex Field Lights (UM)						390,000					-	390,000
39	Spraygrounds (UM)						600,000		600,000			-	1,200,000
40	Lake Ellsworth Park Development (UM)						228,000					-	228,000
41	3rd Street School Park Development (UM)						306,143					-	306,143
42	Sports Connection Renovations (UM)								2,350,000			-	2,350,000
43	Beatrice Maye Garden Imp. (UM)										46,000	-	46,000
44	Open Space Land Acquisition (UM)				250,000							-	250,000
SUBTOTAL		\$ 674,445	\$ 2,292,301	\$ 346,360	\$ 8,280,852	\$ 49,610	\$ 6,803,283	\$ -	\$ 5,462,452	\$ -	\$ 4,249,600	\$ 1,070,415	\$ 27,088,488

DS - 3

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS							
		2010-11		2011-12		2012-13		2013-14		2014-15		TOTAL	
P#	PUBLIC WORKS	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	Bicycle/Pedestrian Master Plan (G,GF)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
2	Transportation Plan (G,GF,UM)			50,000		130,800	19,200					180,800	19,200
3	Stantonsburg Rd - 10th St Connector (B,G)	1,050,000		7,500,000		7,500,000		5,767,000		5,767,000		27,584,000	-
4	Thomas Langston Road Ext., Phase II (B)	1,010,000										1,010,000	-
5	King George Rd Bridge Replacement (G,PB)	75,000		430,000								505,000	-
6	Oxford Rd Bridge Replacement (G,PB)					80,000		420,000				500,000	-
7	Brownlea Drive Extension, Phase II (UM)				720,000							-	720,000
8	Undergr. Storage Tank Ren. (GF)	35,000	-									35,000	-
9	South Tar River, Phase III (GF)	15,000	-	125,000	-							140,000	-
10	Green Mill Run, Phase II (G,GF)	150,000		1,050,000								1,200,000	-
11	City Hall Roof Replacement (GF)			150,000								150,000	-
12	Municipal Bldg. Roof Replacement (GF)	275,000	-									275,000	-
13	Municipal Bldg. Waterproofing (GF)			200,000								200,000	-
14	Intergenerational Center Boiler (GF)	100,000	-									100,000	-
15	Parkers Creek Greenway (G,GF,UM)			180,000		256,000	864,000					436,000	864,000
16	Traffic Calming (PB,UM)	10,000	20,000	10,000	20,000	30,000		30,000		30,000		110,000	40,000
17	Sidewalk Construction Program (PB,UM)	265,000	110,000	265,000	110,000	375,000		375,000		375,000		1,655,000	220,000
18	Fifth Street Bridge Modification (UM)		40,000		300,000							-	340,000
19	Street Resurfacing (PB,UM)	400,000	800,000	400,000	800,000	1,200,000		1,200,000		1,200,000		4,400,000	1,600,000
20	Replacement of Mast Arm Signal Poles (UM)		300,000		300,000	325,000		325,000		150,000		800,000	600,000
21	Norfolk Southern RR Bridge Painting (GF)			125,000								125,000	-
22	PW Yard Resurfacing (UM)		400,000									-	400,000
23	Pigeon Control Fencing (CR,UM)	30,000	5,000									30,000	5,000
24	Fleet: Shop Pigeon Control (CR,UM)	70,000	5,000									70,000	5,000
25	Fuel Pump Alt. Power Supply (UM)		75,000									-	75,000
26	Traffic Services Bldg. Imp. (CR,UM)	100,000	25,000									100,000	25,000
27	Citywide Street & Drainage Imp. (UM)						1,200,000		1,800,000			-	3,000,000
28	Traffic Services HVAC Upgrades (UM)		50,000									-	50,000
29	Police & F/R Rollup Doors (UM)		90,000									-	90,000
30	Fleet Software Update (UM)		150,000									-	150,000
31	PW ERP Software (UM)		50,000		700,000							-	750,000
32	Tenth & Evans Intersection (G,UM*)									185,000		185,000	-
33	RR Crossing Signal Improvements (PB)	50,000		50,000								100,000	-
34	Local Trans. Improvements (PB,UM)		500,000		310,000	160,000		300,000				460,000	810,000
35	Greenwood Cemetery Fence (UM)		90,000									-	90,000
36	Fleet Maint. Bay Hydraulic Lifts (UM)		30,000		145,000							-	175,000
37	Municipal Bldg. 3rd Floor HVAC (UM)				200,000							-	200,000
38	F/R Stations Rollup Doors (UM)				100,000							-	100,000
39	Brownlea Drive Ext., Phase III (PB*)											-	-
40	Tenth Street Streetscape (UM)										192,000	-	192,000
41	PW Admin. Bldg. Flooring (UM)				35,000							-	35,000
42	Fleet Parts Room Expansion (UM)		450,000									-	450,000

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SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS							
		2010-11		2011-12		2012-13		2013-14		2014-15		TOTAL	
P#	PUBLIC WORKS (CONTINUED)	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
43	Homestead Memorial Gardens Road (UM)	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
44	City Warehouse Parking Lot (UM)		71,400										71,400
45	(UM)				250,000								250,000
46	City Hall Elevator Replacement (UM)									200,000			200,000
47	Uptown City Parking Deck (CR,UM)					859,000		920,565	6,479,435			1,779,565	6,479,435
48	Frontgate Drive Extension (UM)								475,000		1,200,000		1,675,000
49	Citywide Radio Replacement (UM)				225,000								225,000
50	Police & F/R Headquarters Expansion (UM)									3,526,500			3,526,500
51	Citywide Street Lighting Improvements (UM)				1,000,000								1,000,000
52	Citywide Crosswalk Safety Improvements (UM)				500,000								500,000
1	Residential Rearload Recycling Truck (SF)	135,000										135,000	-
2	Multi-Family Recycling Center (SF)	190,000		190,000								380,000	-
1	Storm Drainage Improvement (B,SWF)	954,900										954,900	-
2	Watershed Master Plans (UM)		250,000		800,000	800,000		800,000		800,000		2,400,000	1,050,000
3	Storm Drainage Maint. Improv. (SWF)	1,335,000		550,000		1,500,000		210,000		1,200,000		4,795,000	-
4	Street Sweeping Transfer Station (UM)		200,000										200,000
5	Sand, Salt, & Eq. Storage Building (SWF)					400,000						400,000	-
6	Storm Drainage Retrofit Projects (SWF)			216,000		33,000		381,000				630,000	-
1	Intermodal Trans. Center (UM)		1,850,538		7,673,383								9,523,921
2	Camera Surveillance System (G)	80,000										80,000	-
3	Buses (GREAT) (G)	848,041								3,510,000	390,000	4,358,041	390,000
4	Bus Washer Upgrade (G)	100,000										100,000	-
	SUBTOTAL	\$ 7,427,941	\$ 5,561,938	\$ 11,491,000	\$ 14,238,383	\$ 13,648,800	\$ 2,083,200	\$ 10,728,565	\$ 8,754,435	\$ 13,217,000	\$ 5,508,500	\$ 56,513,306	\$ 36,146,456
P#	COMMUNITY DEVELOPMENT	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	Five Points Plaza Project (B)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
2	Park Theatre Renovation (B,UM)	100,000							4,000,000			100,000	4,000,000
3	Historic Third Street School (UM)				250,000		750,000				3,250,000		4,250,000
4	Historic Loan Pilot Project (GF)	50,000	-	50,000	-							100,000	-
5	Evans Street Streetscape (B,UM)	150,000					1,500,000					150,000	1,500,000
6	West 5th Streetscape (UM)		150,000				2,700,000						2,850,000
7	West Greenville Revitalization (UM)		500,000		500,000		500,000						1,500,000
8	Center City Revitalization (B)	450,000		500,000								950,000	-
9	Wayfinding-Phase II (UM)				150,000								150,000
	SUBTOTAL	\$ 1,750,000	\$ 650,000	\$ 550,000	\$ 900,000	\$ -	\$ 5,450,000	\$ -	\$ 4,000,000	\$ -	\$ 3,250,000	\$ 2,300,000	\$ 14,250,000

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SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS							
		2010-11		2011-12		2012-13		2013-14		2014-15		TOTAL	
P#	LIBRARY	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	Main Library Roof (GF,UM)	\$ -	\$ -	\$ 52,756	\$ 25,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,756	\$ 25,985
2	SML South Basement (UM)		707,610									-	707,610
3	Northwest Branch (UM)		131,941		1,187,473							-	1,319,414
4	Southeast Branch (UM)						309,224		2,783,024			-	3,092,248
	SUBTOTAL	\$ -	\$ 839,551	\$ 52,756	\$ 1,213,458	\$ -	\$ 309,224	\$ -	\$ 2,783,024	\$ -	\$ -	\$ 52,756	\$ 5,145,257
P#	CONVENTION & VISITORS BUREAU	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	Relocation of CVB Office (CVB)	\$ 250,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -
	SUBTOTAL	\$ 250,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -
VEHICLE REPLACEMENT FUND (VRF)		MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
	Purchases (VRF)	\$ 1,629,820	\$ -	\$ 2,424,000	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -	\$ 9,153,820	\$ -
	SUBTOTAL	\$ 1,629,820	\$ -	\$ 2,424,000	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -	\$ 9,153,820	\$ -
TOTAL MET / UNMET NEEDS		\$ 12,187,592	\$ 11,498,141	\$ 15,760,381	\$ 30,918,030	\$ 15,898,410	\$ 15,316,952	\$ 12,428,565	\$ 25,209,587	\$ 14,917,000	\$ 13,364,276	\$ 71,191,948	\$ 96,306,986

* Denotes project funding outside plan years

FUNDING SOURCE LEGEND

B - BONDS	GF - GENERAL FUND	SWF - STORMWATER FUND
CR - CAPITAL RESERVE	PB - POWELL BILL	VRF - VEHICLE REPLACEMENT FUND
G - GRANTS/NCDOT/OTHER	SF - SANITATION FUND	P - PRIORITY NUMBER

SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR 2010-2011									
P#	INFORMATION TECHNOLOGY	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
1	AS 400 Computer System Expansion	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000
2	Data Backup and Recovery System	30,000									30,000
3	Video Surveillance	101,960									101,960
4	Routing & Switching Upgrades/Expansion	58,716	57,403								116,119
5	Storage Area Network System (SAN)	5,572	78,928								84,500
7	City-Wide Network Infrastructure	22,597	57,403								80,000
	SUBTOTAL	\$ 218,845	\$ 235,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 454,579
P#	FIRE/RESCUE	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
2	Fire/Rescue Station No. 4 Improvements	\$ -	\$ 74,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,800
3	Fire/Rescue Station No. 6 Classroom	800,000									800,000
4	Fire/Rescue Station No. 8	250,000									250,000
6	Vehicle Storage Space	150,000									150,000
7	Emergency Traffic Signal Preemption Program	180,000									180,000
	SUBTOTAL	\$ 1,380,000	\$ 74,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,454,800
P#	FINANCIAL SERVICES	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
1	Financial Management System	\$ 555,506	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 630,506
	SUBTOTAL	\$ 555,506	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 630,506
P#	POLICE	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
2	Property & Evidence Shelving System	\$ -	\$ 69,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,852
	SUBTOTAL	\$ -	\$ 69,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,852
P#	RECREATION/PARKS	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
1	Fire Safety Package	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	45,000
2	Bleacher Replacement Package		49,610								49,610
3	Evans Park Drainage Improvements		95,000								95,000
5	Park Services Maintenance Shop Renovations	138,500									138,500
6	Kristen Road Playground Renovations		58,000								58,000
7	South Greenville Center Improvements	235,930									235,930
8	Eppes Center Improvements	40,000									40,000
9	ADA Compliance Package		38,750								38,750
10	Tar River Greenway Extensions	75,000									75,000

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SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR 2010-2011									
#	RECREATION & PARKS (CONTINUED)	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
11	Park Facilities Paving Package	\$ 185,671									185,671
12	Chain Link Fence Replacement Package		18,085								18,085
13	Backhoe	53,500									53,500
14	Greenfield Terrace Improvements	149,800	85,000								234,800
15	Pine Crest Park Development	10,000									10,000
16	Paramore Park Trail Improvements	56,900									56,900
18	Dream Park Development	194,000									194,000
19	Jaycee Park Improvements	75,000									75,000
20	Door Hardware & Key Standardization	75,000									75,000
21	River Park North Improvements	50,000									50,000
22	West Meadowbrook Park Improvements	40,000									40,000
23	TRUNA Park Development	228,000									228,000
24	ADA Access and Parking Control Package	180,000									180,000
25	Aquatics & Fitness Center Improvements		150,000								150,000
26	Elm Street Gym Improvements	106,000									106,000
27	Highway 33 Park Development	150,000	35,000								185,000
29	H. Boyd Lee Center Improvements	37,000									37,000
30	Guy Smith Field Building Replacements	40,000									40,000
31	Park Wayfinding Sign Package	72,000									72,000
32	Allen Ridge Park Development	100,000									100,000
35	Town Common Redevelopment, Phase I					100,000					100,000
SUBTOTAL		\$ 2,292,301	\$ 574,445	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,966,746
#	PUBLIC WORKS	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
1	Bicycle/Pedestrian Master Plan	\$ -	\$ 17,850	\$ -	\$ -	\$ -	\$ 132,150	\$ -	\$ -	\$ -	\$ 150,000
3	Stantonsburg Road - Tenth Street Connector					350,000	700,000				1,050,000
4	Thomas Langston Road Extension, Phase II					1,010,000					1,010,000
5	King George Rd Bridge Replacement			75,000							75,000
8	Fleet: Underground Storage Tank Sump		35,000								35,000
9	South Tar River Greenway, Phase III		15,000								15,000
10	Green Mill Run Greenway, Phase II, Sections 2 & 3		30,000				120,000				150,000
12	Municipal Building Roof Replacement		275,000								275,000
14	Intergenerational Center School Boiler		100,000								100,000
16	Traffic Calming	20,000		10,000							30,000

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SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR 2010-2011									
#	PUBLIC WORKS (CONTINUED)	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
17	Sidewalk Construction Program	\$ 110,000		\$265,000							
18	Fifth Street Bridge Pedestrian Modification	40,000									40,000
19	Street Resurfacing	800,000		400,000							1,200,000
20	Replacement of Mast Arm Signal Poles	300,000									300,000
22	Public Works Yard Resurfacing	400,000									400,000
23	Pigeon Control Fencing for PW Covered	5,000			30,000						35,000
24	Fleet: Shop Pigeon Control	5,000			70,000						75,000
25	Alternate Power Supply for City Fuel Pumps	75,000									75,000
26	Traffic Services Building Repair & Maintenance	25,000			100,000						125,000
28	Traffic Services HVAC Upgrades	50,000									50,000
30	Police & Fire/Rescue Rollup Door Replacement	90,000									90,000
31	Fleet: Software Update	150,000									150,000
32	Enterprise Resource Management Software	50,000									50,000
34	Railroad Crossing Signal Improvements			50,000							50,000
35	Local Transportation Improvements	500,000									500,000
36	Greenwood Cemetery Fence Renovations	90,000									90,000
37	Fleet: Maintenance Bay Hydraulic Lifts	30,000									30,000
43	Fleet: Parts Room Expansion	450,000									450,000
45	City Warehouse Parking Lot & Driveway	71,400									71,400
1	Sanitation: Residential Rearload Recycling Truck							135,000			135,000
2	Sanitation: Multi-Family Recycling Center							190,000			190,000
1	Stormwater: Storm Drainage Improvement Projects					680,000			274,900		954,900
2	Stormwater: Watershed Master Plans	250,000									250,000
3	Stormwater: Storm Drainage Maintenance								1,335,000		1,335,000
4	Stormwater: Street Sweeping Transfer Station	200,000									200,000
1	Transit: Intermodal Transportation Center	1,850,538									1,850,538
2	Transit: Camera Surveillance System for GREAT						80,000				80,000
3	Transit: Buses (GREAT)						848,041				848,041
4	Transit: Bus Washer Upgrade						100,000				100,000
SUBTOTAL		\$ 5,561,938	\$ 472,850	\$800,000	\$200,000	\$2,040,000	\$1,980,191	\$325,000	\$1,609,900	\$ -	\$12,989,879

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SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR 2010-2011									
COMMUNITY DEVELOPMENT		UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
1	Five Points Plaza Project	\$ -	\$ -	\$ -	\$ -	\$1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
2	Historic Park Theater Renovation					100,000					100,000
4	Historic Preservation Loan Pilot Project		50,000								50,000
5	Evans Street Streetscape Improvements					150,000					150,000
6	West 5th Streetscape Improvements	150,000									150,000
7	West Greenville Revitalization	500,000									500,000
8	Center City Revitalization					450,000					450,000
SUBTOTAL		\$ 650,000	\$ 50,000	\$ -	\$ -	\$1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
LIBRARY		UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
2	Sheppard Memorial Library South Basement	\$ 707,610									\$ 707,610
3	Northwest Branch	131,941									131,941
SUBTOTAL		\$ 839,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 839,551
CONVENTION & VISITORS BUREAU		UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
1	Relocation of CVB Office Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
VEHICLE REPLACEMENT FUND (VRF)		UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
	Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,629,820	\$ 1,629,820
SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,629,820	\$ 1,629,820
TOTAL MET / UNMET NEEDS		\$11,498,141	\$1,552,681	\$800,000	\$200,000	\$3,840,000	\$2,230,191	\$325,000	\$1,609,900	\$1,629,820	\$23,685,733

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GF - GENERAL FUND B - BONDS SWF - STORMWATER FUND
 PB - POWELL BILL G - GRANTS/NCDOT/OTHER VRF - VEHICLE REPLACEMENT FUND
 CR - CAPITAL RESERVE SF - SANITATION FUND P - PRIORITY NUMBER

SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR 2011-2012									
P#	INFORMATION TECHNOLOGY	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
2	Data Backup and Recovery System	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
3	Video Surveillance	61,455	40,505								101,960
4	Routing & Switching Upgrades/Expansion	65,262	30,380								95,642
5	Storage Area Network System (SAN)		35,000								35,000
6	LAN Telephony		30,000								30,000
7	City-Wide Network Infrastructure	39,620	30,380								70,000
SUBTOTAL		\$ 166,337	\$ 196,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,602
P#	FIRE/RESCUE	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
1	Fire/Rescue Station No. 7	\$ 3,574,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,574,000
5	Fire/Rescue Station No. 3 Generator	75,000									75,000
6	Vehicle Storage Space	150,000									150,000
7	Emergency Traffic Signal Preemption Program	220,000									220,000
SUBTOTAL		\$ 4,019,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,019,000
P#	FINANCIAL SERVICES	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
1	PW Exp. & Purchasing Relocation	\$ 100,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
SUBTOTAL		\$ 100,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
P#	POLICE	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
1	Substation North of the Tar River	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
SUBTOTAL		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
P#	RECREATION/PARKS	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
2	Bleacher Replacement	\$ -	\$ 49,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	49,610
4	Guy Smith Stadium Renovations		100,000								100,000
5	Park Services Maintenance Shop Renovations	60,000									60,000
7	South Greenville Recreation Center	4,200,000									4,200,000
8	Eppes Center Improvements	395,000									395,000
9	ADA Improvements		38,750								38,750
11	Park Facilities Paving Package	210,652									210,652
12	Chain Link Fence Replacement Package		58,000								58,000
14	Greenfield Terrace Improvements	1,000,000									1,000,000
15	Pine Crest Park Development	435,000									435,000
17	Countryside Park Development	328,000	100,000								428,000
19	Jaycee Park Improvements	45,000									45,000

SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR 2011-2012									
P#	RECREATION/PARKS (CONTINUED)	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
21	River Park North Improvements	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
25	Aquatics & Fitness Center Improvements	396,000									396,000
28	Highway 43 Park Development	200,000									200,000
29	H. Boyd Lee Center Improvements	45,700									45,700
30	Guy Smith Field Building Replacement	295,000									295,000
32	Allen Ridge Park Development	238,000									238,000
33	Evans Park Softball Field Irrigation	52,500									52,500
34	City Pool Bath House Renovations	35,000									35,000
44	Open Space Land Acquisition	250,000									250,000
SUBTOTAL		\$ 8,280,852	\$ 346,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,627,212
P#	PUBLIC WORKS	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
2	Transportation Plan	\$ -	\$ 6,300	\$ -	\$ -	\$ -	\$ 43,700	\$ -	\$ -	\$ -	\$ 50,000
3	Stantonsburg Road - Tenth Street Connector					1,070,000	6,430,000				7,500,000
5	King George Rd Bridge Replacement			86,000			344,000				430,000
7	Brownlea Drive Extension, Phase II	720,000									720,000
9	South Tar River Greenway, Phase III		125,000								125,000
10	Green Mill Run Greenway, Phase II, Sections 2 & 3		210,000				840,000				1,050,000
11	City Hall Original Section Roof Replacement		150,000								150,000
13	Municipal Building Waterproofing		200,000								200,000
15	Parkers Creek Greenway		36,000				144,000				180,000
16	Traffic Calming	20,000		10,000							30,000
17	Sidewalk Construction Program	110,000		265,000							375,000
18	Fifth Street Bridge Pedestrian Modification	300,000									300,000
19	Street Resurfacing	800,000		400,000							1,200,000
20	Replacement of Mast Arm Signal Poles	300,000									300,000
21	Norfolk Southern Railroad Bridge Painting		125,000								125,000
31	Enterprise Resource Management Software	700,000									700,000
33	Railroad Crossing Signal Improvements			50,000							50,000
34	Local Transportation Improvements	310,000									310,000
36	Fleet: Maintenance Bay Hydraulic Lifts	145,000									145,000
37	Municipal Bldg. 3rd Floor HVAC	200,000									200,000
38	Fire/Rescue Stations #3 and #4 Rollup Door	100,000									100,000
41	Public Works Admin. Building Flooring Replacement	35,000									35,000
43	Homestead Memorial Gardens' Road Resurfacing	50,000									50,000
45	Homestead Memorial Gardens' Maintenance	250,000									250,000
49	Citywide Radio Replacement	225,000									225,000

SUMMARY OF FUNDING SOURCES FOR CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR 2011-2012									
P#	PUBLIC WORKS (CONTINUED)	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
51	Citywide Street Lighting Improvements (UM)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
52	Pedestrian Crosswalk Safety Improv. (UM)	500,000									500,000
2	Sanitation: Multi-Family Recycling Center							190,000			190,000
2	Stormwater: Watershed Master Plans	800,000									800,000
3	Stormwater: Storm Drainage Maintenance								550,000		550,000
6	Stormwater: Storm Drainage Retrofit Projects								216,000		216,000
1	Transit: Intermodal Transportation Center	7,673,383									7,673,383
	SUBTOTAL	\$14,238,383	\$ 852,300	\$ 811,000	\$ -	\$1,070,000	\$ 7,801,700	\$190,000	\$ 766,000	\$ -	\$25,729,383
P#	COMMUNITY DEVELOPMENT	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
3	Historic Third Street School	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
4	Historic Preservation Loan Pilot Project		50,000								50,000
7	West Greenville Revitalization	500,000									500,000
8	Center City Revitalization					500,000					500,000
9	Wayfinding - Phase II	150,000									150,000
	SUBTOTAL	\$ 900,000	\$ 50,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000
P#	LIBRARY	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
1	Main Library Roof	\$ 25,985	\$ 52,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,741
3	Northwest Branch	1,187,473									\$ 1,187,473
	SUBTOTAL	\$ 1,213,458	\$ 52,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,266,214
P#	CONVENTION & VISITORS BUREAU	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
1	Relocation of CVB Office Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
P#	VEHICLE REPLACEMENT FUND (VRF)	UNMET	GF	PB	CR	B	G	SF	SWF	VRF	TOTAL
1	Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,424,000	\$ 2,424,000
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,424,000	\$ 2,424,000
TOTAL MET / UNMET NEEDS		\$30,918,030	\$1,497,681	\$ 811,000	\$200,000	\$1,570,000	\$ 8,301,700	\$190,000	\$ 766,000	\$2,424,000	\$46,678,411

GF -	GENERAL FUND	B -	BONDS	SWF -	STORMWATER FUND
PB -	POWELL BILL	G -	GRANTS/NCDOT/OTHER	VRF -	VEHICLE REPLACEMENT FUND
CR -	CAPITAL RESERVE	SF -	SANITATION FUND	P -	PRIORITY NUMBER



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SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS							
		2010-11		2011-12		2012-13		2013-14		2014-15		TOTAL	
P#	INFORMATION TECHNOLOGY	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	AS 400 Computer Sys. Exp. (GF)	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ -
2	Data Backup & Recovery Sys. (GF,UM)		30,000	30,000			30,000		65,500		30,000	30,000	155,500
3	Video Surveillance (GF,UM)		101,960	40,505	61,455		120,000		61,176		61,176	40,505	405,767
4	Routing & Switching Upgrades (GF,UM)	57,403	58,716	30,380	65,262		101,745		50,000		50,000	87,783	325,723
5	Storage Area Network Sys. (SAN) (GF,UM)	78,928	5,572	35,000			79,500		30,000		30,000	113,928	145,072
6	LAN Telephony (GF,UM)			30,000			50,000					30,000	50,000
7	City-Wide Network (GF,UM)	57,403	22,597	30,380	39,620		45,000		45,000		45,000	87,783	197,217
SUBTOTAL		\$ 235,734	\$ 218,845	\$ 196,265	\$ 166,337	\$ -	\$ 426,245	\$ -	\$ 251,676	\$ -	\$ 216,176	\$ 431,999	\$ 1,279,279

FUNDING SOURCE LEGEND

B -	BONDS	GF -	GENERAL FUND	SWF -	STORMWATER FUND
CR -	CAPITAL RESERVE	PB -	POWELL BILL	VRF -	VEHICLE REPLACEMENT FUND
G -	GRANTS/NCDOT/OTHER	SF -	SANITATION FUND	P -	PRIORITY NUMBER



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

PROJECT TITLE: AS/400 COMPUTER SYSTEM EXPANSION

DEPARTMENT: INFORMATION TECHNOLOGY **PRIORITY #** 1

DESCRIPTION: This project would expand the City's AS/400 computer system. The City has three IBM AS/400 computer systems: one providing all City Departments with Accounting, Payroll, Building Permits, Fleet Management, Code Enforcement, Occupational Licenses, Parking Tickets, Purchasing/Inventory; One AS/400 will be used for Disaster Recovery; One AS/400 is used for testing AS/400 application changes, operating changes, and other changes prior to implementing those changes into our production environment. The Admin AS/400 also is interfaced with our Click-To-Gov website to provide our citizens with online information and online payment ability. Disaster Recovery software will assist the City in continuing our operations as smoothly as possible in the event of a natural or manmade disaster. Additional memory and disk space on our AS/400's will provide room to grow as our needs grow.

FY 10-11	AS/400 Disaster Recovery Solution	\$	42,000
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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 20 years.

OPERATING IMPACT:

FY 10-11	Yearly Maintenance	\$	4,840
FY 11-12	Yearly Maintenance	\$	9,680
FY 12-13	Yearly Maintenance	\$	12,342
FY 13-14	Yearly Maintenance	\$	16,456
FY 14-15	Yearly Maintenance	\$	20,570

Total Operating Savings	\$	-
Total Operating Increase	\$	63,888

FUNDS APPROVED TO DATE: \$ 1,221,663 **FUNDS EXPENDED TO DATE:** \$ 853,657

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND	\$ 42,000					
TOTAL PROJECT COST:						\$ 42,000

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

PROJECT TITLE: DATA BACKUP AND RECOVERY SYSTEM

DEPARTMENT: INFORMATION TECHNOLOGY **PRIORITY #** 2

DESCRIPTION: This project would increase the capacity of the replicated backup and recovery appliance located at the remote data center. Currently, all data is backed up each night and stored in a tape library at City Hall. A copy of this data is then made and replicated off site to a secondary storage array in case the primary site is destroyed. An additional Storage Appliance is included in years 13-14 to accommodate predicted growth.

FY 10-11	Backup Equipment Upgrades/Licensing	\$	30,000
FY 11-12	Backup Equipment Upgrades/Licensing	\$	30,000
FY 12-13	Backup Equipment Upgrades/Licensing	\$	30,000
FY 13-14	Storage Appliance Expansion	\$	65,500
FY 14-15	Backup Equipment Upgrades/Licensing	\$	30,000

JUSTIFICATION: The storage appliance at the secondary site is currently at 41% capacity. It is very likely that at the end of two (2) years we will need to increase data storage and this will warrant expanding the capacity of the replicated backup appliance.

OPERATING IMPACT:

FY 10-11	Yearly Maintenance	\$	9,000
FY 11-12	Yearly Maintenance	\$	16,500
FY 12-13	Yearly Maintenance	\$	16,500
FY 13-14	Yearly Maintenance	\$	16,500
FY 14-15	Yearly Maintenance	\$	16,500

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

FUNDS APPROVED TO DATE: \$ 96,600

FUNDS EXPENDED TO DATE: \$ 95,084

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 30,000	\$ -	\$ 30,000	\$ 65,500	\$ 30,000	
GENERAL FUND		30,000				
TOTAL PROJECT COST:						\$ 185,500

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

PROJECT TITLE: VIDEO SURVEILLANCE

DEPARTMENT: INFORMATION TECHNOLOGY **PRIORITY #** 3

DESCRIPTION: This project would consist of five phases. First phase would purchase & install (10) fiber optic equipment, (40) cameras and (40) housings. Second phase would purchase & install (10) fiber optic equipment, (40) cameras and (40) housings. Third phase would provide fiber optic & replace poles at 12 intersections. Fourth phase would purchase & install (6) fiber optic equipment, (24) cameras and (24) housings. Final phase would purchase & install (6) fiber optic equipment, (24) cameras and (24) housings. Two additional video servers would be installed and one directly attached storage unit to these servers at City Hall to support the recording of these cameras. (total of 32 intersections) Video camera installations has seen the most growth over the last two years, far exceeding any other area for IT. Expectations are that this will continue and provide benefits to the City and our Citizens.

FY 10-11	Purchase Cameras, Housing & Fiber Equipt. for 10 Intersections	\$	81,960.00
	Labor to install Cameras and Fiber Equipment	\$	20,000.00
FY 11-12	Purchase Cameras, Housing & Fiber Equipt. for 10 Intersections	\$	81,960.00
	Labor to install Cameras and Fiber Equipment	\$	20,000.00
FY 12-13	Fiber Optic Install., pole replacement & Labor for 12 intersections	\$	120,000.00
FY 13-14	Purchase Cameras, Housing & Fiber Equipment for 6 Intersections	\$	49,176.00
	Labor to install Cameras and Fiber Equipment	\$	12,000.00
FY 14-15	Purchase Cameras, Housing & Fiber Equipment for 6 Intersections	\$	49,176.00
	Labor to install Cameras and Fiber Equipment	\$	12,000.00
		\$	446,272.00

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

OPERATING IMPACT: The operating impact is the yearly maintenance which increases from \$7,000 in FY 2011 to \$8,500 in FY 2015.

Total Operating Savings	\$	-
Total Operating Increase	\$	38,500

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

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 101,960	\$ 61,455	\$ 120,000	\$ 61,176	\$ 61,176	
GENERAL FUND		40,505				
TOTAL PROJECT COST:						\$ 446,272

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

PROJECT TITLE: ETHERNET ROUTING SWITCHES UPGRADES AND EXPANSIONS

DEPARTMENT: INFORMATION TECHNOLOGY **PRIORITY #** 4

DESCRIPTION: This project would enhance efforts to continue to make data available to Citizens while securing these applications so as to not open up our network to threats. Although our current network installations are not at the end of life, we do see more and more the need for additional network security appliances. In addition we see a number of facility moves and new acquisitions each year. Funds are needed to purchase these switches and setup network connectivity.

FY 10-11	(3) 10-Gig Ethernet Modules	\$	116,118.75
	(6) 10-Gig Ethernet Transceivers		
	(9) HP Power Supplies		
FY 11-12	(3) Ethernet Routing Switches (18) 10-Gig Ethernet Transceivers	\$	95,642.25
FY 12-13	(2) 30 port Gigabit Ethernet Modules (14) 1-Gig Ethernet Transceivers	\$	101,744.50
FY 13-14	Network Replacement of Switches	\$	50,000.00
FY 14-15	Network Replacement of Switches	\$	50,000.00

JUSTIFICATION: To address growth for newly acquired City buildings and moves to new or existing locations. Funds will be needed to purchase network gear for redundant Data Center site.

OPERATING IMPACT:

FY 10-11	Yearly Maintenance	\$	-
FY 11-12	Yearly Maintenance	\$	-
FY 12-13	Yearly Maintenance	\$	3,200.00
FY 13-14	Yearly Maintenance	\$	2,500.00
FY 14-15	Yearly Maintenance	\$	2,500.00

Total Operating Savings	\$	-
Total Operating Increase	\$	8,200

FUNDS APPROVED TO DATE: \$ 490,000

FUNDS EXPENDED TO DATE: \$ 430,883

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 58,716	\$ 65,262	\$ 101,745	\$ 50,000	\$ 50,000	
GENERAL FUND	57,403	30,380				
TOTAL PROJECT COST:						\$ 413,506

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

PROJECT TITLE: STORAGE AREA NETWORK SYSTEM (SAN)

DEPARTMENT: INFORMATION TECHNOLOGY **PRIORITY #** 5

DESCRIPTION: This project would provide expansion of capacity for Storage Area Network (SAN) located at primary Data Center and secondary Data Centers. This project also provides for additional VMware Hosts at secondary Data Center for data recovery (DR).

FY 10-11	DR SAN Drive Shelf Expansion	\$	25,000
	Primary SAN Drive Shelf Expansion	\$	23,500
	VMWARE Servers / Software (2)	\$	36,000
FY 11-12	SAN Expansion	\$	30,000
FY 12-13	DR SAN Drive Shelf Expansion	\$	25,000
	Primary SAN Drive Shelf Expansion	\$	23,500
	VMWARE Servers / Software (2)	\$	36,000
FY 13-14	SAN Upgrades	\$	30,000
FY 14-15	SAN Upgrades	\$	30,000

JUSTIFICATION: Continuing demand for storage as new systems and databases are added will require additional shelves and drives for the primary SAN. As the amount of data on the primary SAN grows, the Secondary SAN must keep pace to handle the replicated information for Disaster Recovery purposes. Likewise, additional VMware Hosts at the secondary site will also need to be added as the number of servers increases. SAN storage disks are centrally stored. The disk space can be dynamically expanded and given and taken away from multiple servers with little administrative effort. 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.

OPERATING IMPACT:

FY 10-11	Yearly Maintenance	\$	1,500
FY 11-12	Yearly Maintenance	\$	1,500
FY 12-13	Yearly Maintenance	\$	1,500
FY 13-14	Yearly Maintenance	\$	20,000
FY 14-15	Yearly Maintenance	\$	20,000

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

FUNDS APPROVED TO DATE: \$ 45,000

FUNDS EXPENDED TO DATE: \$ 28,649

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 5,572	\$ -	\$ 79,500	\$ 30,000	\$ 30,000	
GENERAL FUND	78,928	35,000				
TOTAL PROJECT COST:						\$ 259,000

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

PROJECT TITLE: LAN TELEPHONY

DEPARTMENT: INFORMATION TECHNOLOGY **PRIORITY #** 6

DESCRIPTION: This project would create redundant Callpilot servers Model 1005r. The existing Callpilot server Model 201i would be migrated to a redundant platform Model 1005r, one server would be installed in the main Data Center at City Hall and one server would be installed at the data recovery (DR) site (Pitt County or Fire Station 7) in an active hot standby configuration.

FY 12-13	Callpilot 1005r Migration Server	\$	40,000
	Callpilot 1005r Standby Server	\$	40,000

JUSTIFICATION: Today our Callpilot voicemail server Model 201i is a single server with one hard drive and no raid protection and no redundancy. With over 520 users (including 165 mobile users) depending on this single Callpilot server today for voicemail, desktop messaging and faxing. Migrating Callpilot to a redundant platform Model 1005r will ensure our users will have access to these applications all the time in the event, we have a hardware failure, power outage or some other catastrophe event in the main Data Center at City Hall. This new platform would also provide us with a newer and more up to date server, as the existing server is approaching five years.

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

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

FUNDS APPROVED TO DATE: \$ 390,000 **FUNDS EXPENDED TO DATE:** \$ 357,256

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ -	\$ -	\$ 50,000	\$ -	\$ -	
GENERAL FUND		30,000				
TOTAL PROJECT COST:						\$ 80,000

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

PROJECT TITLE: CITY WIDE NETWORK INFRASTRUCTURE

DEPARTMENT: INFORMATION TECHNOLOGY **PRIORITY #** 7

DESCRIPTION: This project would link remote City locations with the City's main data/phone network with direct fiber links replacing leased data lines. Current infrastructure is supporting our needs today but several segments of our existing fiber infrastructure have reached maximum capacity and will not allow any further expansion. The predicted cost covers cabling needs within existing, newly constructed, or newly acquired City buildings in which PCs, phones, etc. will be located based on previous years cost in these areas.

FY 10-11	Fiber install to Recreation & Parks Facilities (Bradford Creek & R&P Maintenance Facility)	\$	35,000
	Future Networking/ Fiber Optic Components	\$	45,000
FY 11-12	Network Enhancements	\$	25,000
	Future Networking/ Fiber Optic Components	\$	45,000
FY 12-13	Future Networking/ Fiber Optic Components	\$	45,000
FY 13-14	Future Networking/ Fiber Optic Components	\$	45,000
FY 14-15	Future Networking/ Fiber Optic Components	\$	45,000

JUSTIFICATION: The additional installation of fiber links to these sites will increase security, reliability, and performance while eliminating the monthly recurring charges for the leased data lines, as well as reducing the administrative overhead of maintaining these lines. By adding additional fiber counts to the City's fiber ring, greater flexibility will be possible in turning up a remote alternate datacenter for increased availability of services.

OPERATING IMPACT:

FY 10-11	Yearly Maintenance / Repairs	\$	1,500
FY 11-12	Yearly Maintenance / Repairs	\$	1,500
FY 12-13	Yearly Maintenance / Repairs	\$	1,500
FY 13-14	Yearly Maintenance / Repairs	\$	1,500
FY 14-15	Yearly Maintenance / Repairs	\$	1,500

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

FUNDS APPROVED TO DATE: \$ 457,700 **FUNDS EXPENDED TO DATE:** \$ 396,353

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 22,597	\$ 39,620	\$ 45,000	\$ 45,000	\$ 45,000	
GENERAL FUND	57,403	30,380				
TOTAL PROJECT COST:						\$ 285,000



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SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS							
		2010-11		2011-12		2012-13		2013-14		2014-15		TOTAL	
P#	FIRE/RESCUE	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	F/R Station No. 7 (UM)	\$ -	\$ -	\$ -	\$ 3,574,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,574,000
2	F/R Station No. 4 Imp. (GF)	74,800										74,800	-
3	Emergency Operations Center (UM)		800,000										800,000
4	F/R Station No. 8 (UM)		250,000				125,000		3,738,000				4,113,000
5	F/R Station No. 3 Generator (UM)				75,000								75,000
6	Vehicle Storage Space (UM)		150,000		150,000								300,000
7	Emer. Traffic Signal Preemption (UM)		180,000		220,000		120,000		220,000		140,000		880,000
SUBTOTAL		\$ 74,800	\$ 1,380,000	\$ -	\$ 4,019,000	\$ -	\$ 245,000	\$ -	\$ 3,958,000	\$ -	\$ 140,000	\$ 74,800	\$ 9,742,000

FUNDING SOURCE LEGEND

B - BONDS	GF - GENERAL FUND	SWF - STORMWATER FUND
CR - CAPITAL RESERVE	PB - POWELL BILL	VRF - VEHICLE REPLACEMENT FUND
G - GRANTS/NCDOT/OTHER	SF - SANITATION FUND	P - PRIORITY NUMBER



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

PROJECT TITLE: FIRE/RESCUE STATION NO. 7

DEPARTMENT: FIRE/RESCUE **PRIORITY #** 1

DESCRIPTION:

This project would add a new Fire/Rescue station to serve the area on the south side of Greenville. With annexations and the continued growth in the area, a station is needed to provide a consistent level of service to all areas of the city. This project would provide a 7,400 square foot, three-bay Fire/Rescue station, and install the necessary furniture, fixtures, and equipment (FFE) 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 five minutes or less. It will also meet guidelines set forth in the Insurance Service Office rating schedule. Land acquisition of 1.92 acres has been completed near the intersection of Fire Tower and Bayswater Drive. An American Reinvestment and Recovery Act (ARRA) grant submission was completed, with unknown results. As part of the ARRA Fire Station Construction Grant application, a match of \$608,000 was included. \$108,000 of the \$608,000 is the existing balance of the design funds. Even if the grant is funded, the project will need to have the remaining \$500,000 funded as the match.

An additional station requires an additional pumper/ladder truck (Quint). A one-time purchase of loose equipment such as hose, tools, medical cache, etc. would also be required for the truck to become operational. Vehicle and equipment are not eligible for grant funding.

FY 10-11	Design	\$108,000
FY 11-12	Construction	\$2,470,000
FY 11-12	FFE	\$247,000
FY 11-12	Truck & Equipment	\$857,000
		\$3,682,000

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. An Office of State Fire Marshal and Insurance Service Office Study supports the need for a station in this area. Contracting with a volunteer fire department is not an alternative since their response time would be greater than our current response time.

An additional station and personnel requires additional equipment to be effective.

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. Maintenance and utilities will increase operating costs by approximately \$8,000 per year. There will also be additional operating costs (fuel, maintenance, and vehicle replacement fund) related to the fire truck.

Total Operating Savings	\$ -
Total Operating Increase	\$ 744,584

FUNDS APPROVED TO DATE: \$ 570,000 **FUNDS EXPENDED TO DATE:** \$ 455,932

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		\$ 3,574,000				
TOTAL PROJECT COST:						\$ 3,574,000

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

PROJECT TITLE: FIRE/RESCUE STATION NO. 4 IMPROVEMENTS

DEPARTMENT: FIRE/RESCUE **PRIORITY #** 2

DESCRIPTION: This project would replace existing roof shingles with an architectural grade shingle, replace all heating, ventilating, and cooling (HVAC) components, including ductwork if needed, replace all carpet throughout the building, and complete a limited kitchen refurbishment.

FY 10-11	Carpet (base & carpet)	\$	6,800
	HVAC	\$	30,000
	Roof Shingles	\$	25,000
	Kitchen Upgrade	\$	13,000
		\$	74,800

JUSTIFICATION: Few improvements have been made to the station since it was constructed in 1993. 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.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND	\$ 74,800					
TOTAL PROJECT COST:						\$ 74,800

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

PROJECT TITLE: EMERGENCY OPERATIONS CENTER (EOC)

DEPARTMENT: FIRE/RESCUE **PRIORITY #** 3

DESCRIPTION: This project would construct an Emergency Operations Center (EOC) for the City. The center will be a hardened facility able to survive most natural disasters to ensure City staff is able to coordinate emergency response operations. The project would be built on existing City or County owned land and may be attached to an existing building. It includes the installation of a generator to ensure uninterrupted power to the building and is able to meet all of its electrical load requirements.

Architectural & Engineering Fees	\$ 120,000
Construction Costs	680,000
	\$ 800,000
Federal Grant	\$ 600,000
City matching	200,000
	\$ 800,000

JUSTIFICATION: The City's current EOC is in an existing City building that is not rated to handle the higher intensity storms that this area may experience. The project will construct a facility that will ensure the EOC is able to operate and coordinate emergency response operations during and immediately after severe storm events.

OPERATING IMPACT: This project request will not require additional personnel. Maintenance costs will increase operating costs by approximately \$1,000 and utility costs by \$2,400 per year.

Total Operating Savings	\$ -
Total Operating Increase	\$ 3,400

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 800,000					
TOTAL PROJECT COST:						\$ 800,000

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

PROJECT TITLE: FIRE/RESCUE STATION NO. 8

DEPARTMENT: FIRE/RESCUE **PRIORITY #** 4

DESCRIPTION:

This project would add a new Fire/Rescue station to serve the southwest area of the city. The proposed location has not been finalized, but is generally in the area of Frog Level Road and Davenport Farm Road. This project would purchase approximately two acres, construct a 7,400 square foot, three-bay Fire/Rescue station, and install the necessary furniture, fixtures, and equipment (FFE) to operate the facility.

An additional station requires an additional pumper/ladder truck (Quint). A one-time purchase of loose equipment such as hose, tools, medical cache, etc. would also be required for the truck to become operational.

FY 10-11	Land Acquisition	\$	250,000
FY 12-13	Design	\$	125,000
FY 13-14	Construction	\$	2,540,000
FY 13-14	FFE	\$	250,000
FY 13-14	Truck & Equipment	\$	948,000
		\$	4,113,000

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 five minutes or less. The primary justification of this project is to provide a consistent level of service to all areas of the city. Contracting with a volunteer fire department is not an alternative since their response time would be greater than our response time is now.

An additional station and personnel requires additional equipment to be effective.

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. Maintenance and utilities will increase operating costs by approximately \$8,000 per year. There will also be additional operating costs (fuel, maintenance, and vehicle fund) related to the truck.

Total Operating Savings	\$	-
Total Operating Increase	\$	760,960

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 250,000		\$ 125,000	\$ 3,738,000		
TOTAL PROJECT COST:						\$ 4,113,000

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

PROJECT TITLE: FIRE/RESCUE STATION NO.3 GENERATOR

DEPARTMENT: FIRE/RESCUE **PRIORITY #** 5

DESCRIPTION: This project would replace the small and insufficient emergency generator with a unit capable of running the entire building, including HVAC, doors, etc. All other stations have been upgraded.

JUSTIFICATION: This fire station serves as a central point within the overall emergency operations plan and will serve as a feeding center for many other departments when operating in a disaster. Prior funding to accomplish was reassigned to an urgent roof repair. This generator will allow full functionality of the facility, and better serve our disaster mitigation plans. The current generator is approximately 20 years old and is not of sufficient capacity to operate the station. Efforts to secure disaster mitigation grant funds have not been successful.

OPERATING IMPACT: This project will result in an annual maintenance contract.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		\$ 75,000				
TOTAL PROJECT COST:						\$ 75,000

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

PROJECT TITLE: VEHICLE STORAGE SPACE

DEPARTMENT: FIRE/RESCUE **PRIORITY #** 6

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. There is no proposed land acquisition needs for this project.

JUSTIFICATION:

As we complete the build up of reserve assets to an appropriate 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. Our existing spaces within all of our combined facilities is insufficient to have all of our apparatus enclosed. Constant exposure to an outside environment leads to the rapid deterioration of both the apparatus and its equipment.

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.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 150,000	\$ 150,000				
TOTAL PROJECT COST:						\$ 300,000

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

PROJECT TITLE: EMERGENCY TRAFFIC SIGNAL PREEMPTION PROGRAM

DEPARTMENT: FIRE/RESCUE **PRIORITY #** 7

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

<u>2010 - 2011</u>	<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>
Greenville Blvd. & Moseley Dr. & 14th St. & Elm St. & Charles Blvd. & Plaza Mall & Landmark St. & Hooker Rd. & Memorial Dr. & Mall Dr.	Memorial Dr. & Clubway & Dickerson & Moye & Farmville Blvd & 5th St. & 3rd St. Firetower Rd. & Corey Rd. & Evans St. & Arlington Blvd & Hwy 43S	Greene St. & 5th St. 10th St. & Charles Blvd & ECU & College Hill & Elm St. & Evans St.	Greene St. & 1st St. & 2nd St. & 3rd St. & 4th St. & Airport Rd. & Pactolus 14th St. & Evans & Dickinson & Farmville Dickinson & Grande Charles Blvd. & Red Banks	5th St. & 14th St & Albemarle & Pitt & Washington & Evans & Cotanche & Reade

JUSTIFICATION: The primary justification for this project is safety and to decrease our response time. This system will benefit the entire community; it protects all citizens, pedestrians, civilian drivers, the emergency driver as well as those in need of emergency assistance. Presently, there are five intersections on Arlington Blvd. that are equipped with signal preemption devices. These intersections were identified and funded through the computerized signal system funding. With the exception of station vehicles, all Fire/Rescue vehicles are equipped with emitters.

OPERATING IMPACT:

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

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

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 180,000	\$ 220,000	\$ 120,000	\$ 220,000	\$ 140,000	
TOTAL PROJECT COST:					\$ 880,000	



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SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS							
		2010-11		2011-12		2012-13		2013-14		2014-15		TOTAL	
P#	FINANCIAL SERVICES	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	Financial Management System (GF,UM)	\$ 75,000	\$ 555,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 555,506
2	PW Exp. & Purchasing Div. Reloc. (CR, UM)			200,000	100,000							200,000	100,000
SUBTOTAL		\$ 75,000	\$ 555,506	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 655,506

FUNDING SOURCE LEGEND

B -	BONDS	GF -	GENERAL FUND	SWF -	STORMWATER FUND
CR -	CAPITAL RESERVE	PB -	POWELL BILL	VRF -	VEHICLE REPLACEMENT FUND
G -	GRANTS/NCDOT/OTHER	SF -	SANITATION FUND	P -	PRIORITY NUMBER



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

PROJECT TITLE: ENTERPRISE RESOURCE PLANNING / FINANCIAL MANAGEMENT SYSTEM

DEPARTMENT: FINANCIAL SERVICES **PRIORITY #** 1

DESCRIPTION:

This project would purchase a new enterprise resource planning /financial management (ERP/FM) system. This system would include the full range of accounting processes (General Ledger, Accounts Receivable and Payable, Billing, Payroll, Parking Tickets, Business License, and Treasury Management), which would be fully integrated with Purchasing processes (Bid and Contract Management, Purchase Order and Requisition, and Inventory), Fixed Asset Management (Grant and Project Accounting), Permits and Code Enforcement processes, Human Resource Management processes, Performance Management Dashboard capability, Work Order, Fleet, and Facilities Management. This system would also have Business, Vendor, Employee, and Citizen self-service capabilities as applicable. This system would enhance the City's ability to retrieve accurate information in a timely manner through its ability to create reports using a combination of any data field in the database. It also incorporates software that automatically creates required financial reports (GASB-34) which would decrease the preparation time of these reports.

This system would initiate an electronic work flow process that would decrease transaction processing time. This system would allow notes and documents to be attached to transactions which would decrease processing time and eliminate the need to research paper archives for background information.

JUSTIFICATION:

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

OPERATING IMPACT:

A modern ERP/FM system would improve productivity by streamlining processes, alleviating the need for duplicate entry, increase accuracy by decreasing the chance of entry errors, and enhance customer service by avoiding timing lags in billing processes. A modern system would enhance the accuracy, timeliness, and flexibility of financial reporting. By purchasing in the FY 2011 CIP cycle the City would be able to take advantage of discounts, the ability to spread payments over multiple years, and would minimize workload impact by making the transition during a non-budget year. Annual subscription fees may decrease 27%.

Estimated Average Annual Operating Savings (for the three years after purchase)	\$ 31,700
Total Operating Increase	\$ -

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

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 555,506					
GENERAL FUND	75,000					
TOTAL PROJECT COST:						\$ 630,506

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

PROJECT TITLE: PUBLIC WORKS EXPANSION AND RELOCATION OF PURCHASING DIVISION

DEPARTMENT: PUBLIC WORKS & FINANCIAL SERVICES **PRIORITY #** 2

DESCRIPTION: This project would relocate the Purchasing Division from the current location at the Public Works Complex to the new building purchased by the City located on Hooker Road. This relocation would then allow Public Works to expand within the Public Works complex. The relocation would require the building to be renovated to include individual offices for four staff members; a conference room; a M/WBE Office with reception/display area; a break area with mini-kitchen; two restrooms; a warehouse with a loading dock/area (to be accessed by tractor/trailers & other delivery trucks); a large storage area for storing and staging surplus property for auction; area for storage/copier/server; public parking spaces with handicap parking spaces; employee parking and potential area for storing surplus vehicles to be auctioned. This request also includes funding for furniture, fixtures, and equipment.

The renovations would include replacing the glass frontage with solid walls, painting, load rating of the mezzanine, installation of a bulk elevator for use of the mezzanine, installation of industrial fencing to segment an area of the warehouse area for Purchasing Division inventory, parking upgrades, office equipment, heat, ventilation, and cooling upgrades and other miscellaneous work as necessary.

JUSTIFICATION: The Purchasing Division has outgrown its current location and there is no room for expansion at that site. This lack of space limits the amount and variety of items the Division can stock in its warehouse limiting the savings the City can achieve through bulk purchases. Two additional positions have been assigned to the Purchasing Division since it was first allocated its space. One of which is the Minority and/or Women Business Enterprise (M/WBE) Program Coordinator. Relocation would allow the M/WBE program to hold workshops onsite and expand the services it provides. The sale of surplus property program has also expanded drastically now that it is an online process. Previously, the sale of surplus property took place one day a year. Now that it is a continuous process, Purchasing receives daily requests from departments for pick-up and disposal of surplus inventory. Currently Purchasing does not have the space to accommodate these requests and some departments have to rent storage space until space becomes available. An expanded central location would provide customers with the ability to view items for sale and pick-up their purchases.

Relocation would not only benefit the Purchasing Division as detailed above, but would also benefit Public Works by allowing that department to expand within the Public Works complex into the vacated space. Public Works would initially use this space for storage, but eventually would move either the Sanitation or Transit Division into that space.

OPERATING IMPACT: The use of the Hooker Road facility as Divisional offices will increase City maintenance and utility costs by approximately \$15,000 a year.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		100,000				
CAPITAL RESERVE		200,000				
TOTAL PROJECT COST:						\$ 300,000

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS							
		2010-11		2011-12		2012-13		2013-14		2014-15		TOTAL	
P#	POLICE	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	North Tar River Substation (UM)	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
2	Property & Evidence Shelving Sys. (GF)	69,852										69,852	-
	SUBTOTAL	\$ 69,852	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,852	\$ 2,000,000

FUNDING SOURCE LEGEND

B -	BONDS	GF -	GENERAL FUND	SWF -	STORMWATER FUND
CR -	CAPITAL RESERVE	PB -	POWELL BILL	VRF -	VEHICLE REPLACEMENT FUND
G -	GRANTS/NCDOT/OTHER	SF -	SANITATION FUND	P -	PRIORITY NUMBER



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

PROJECT TITLE: NORTH TAR RIVER SUBSTATION

DEPARTMENT: POLICE **PRIORITY #** 1

DESCRIPTION: This project would build a substation north of the Tar River, to include office space for Patrol and Detectives, and a training center.

JUSTIFICATION: A goal of the City Council is to build a police substation North of the Tar River. The substation would need to include office space for patrol and detectives, as well as a training center. The Police Department has inadequate space for training. Building this substation would improve service to residents north of the river, provide additional space for police operations, and a centralized training center.

OPERATING IMPACT:

Total Operating Savings \$ 3,500
Total Operating Increase \$ -

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		\$2,000,000				
TOTAL PROJECT COST:						\$ 2,000,000

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

PROJECT TITLE: PROPERTY AND EVIDENCE SHELVING SYSTEM

DEPARTMENT: POLICE **PRIORITY #** 2

DESCRIPTION: This project would purchase a shelving system consisting of a total of two stationary single-sided shelving units and four mobile double-sided shelving units. The units are installed on steel rail systems and are lockable.

JUSTIFICATION: Installation of this system will allow the Department to double the current available storage space without requiring construction of a new evidence facility. It will also provide more secure storage for items such as currency, drugs and firearms.

OPERATING IMPACT: The addition of extra storage space will allow the Property and Evidence division to increase efficiency because items are more easily stored and retrieved. It creates a safer work environment by removing the clutter that is currently present in the Property and Evidence storage room. This project also reduces liability to the Department because the increased storage space negates the overloaded shelves and items stacked in the floor.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND	\$ 69,852					
TOTAL PROJECT COST:						\$ 69,852

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS							
		2010-11		2011-12		2012-13		2013-14		2014-15		TOTAL	
P#	RECREATION & PARKS	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	Fire Safety (GF)	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -
2	Bleacher Replacement (GF)	49,610		49,610		49,610						148,830	-
3	Evans Park Drainage Imp. (GF)	95,000										95,000	-
4	Guy Smith Stadium Ren. (GF)			100,000								100,000	-
5	Park Services Maint. Shop Ren. (UM)		138,500		60,000							-	198,500
6	Kristen Road Playground Ren. (GF,UM)	58,000					850,000					58,000	850,000
7	South Greenville Rec. Center Imp. (UM)		235,930		4,200,000							-	4,435,930
8	Eppes Center Imp. (UM)	-	40,000	-	395,000	-	-	-	-	-	-	-	435,000
9	ADA Improvements (GF)	38,750		38,750								77,500	-
10	Tar River Greenway Ext. (UM)		75,000									-	75,000
11	Park Facilities Paving (UM)		185,671		210,652		77,140					-	473,463
12	Chain Link Fence Replacement (GF)	18,085		58,000								76,085	-
13	Backhoe (UM)		53,500									-	53,500
14	Greenfield Terrace Imp. (GF,UM)	85,000	149,800		1,000,000							85,000	1,149,800
15	Pine Crest Park Development (UM)		10,000		435,000							-	445,000
16	Paramore Park Trail Imp. (UM)		56,900									-	56,900
17	Countryside Park Development (GF,UM)		-	100,000	328,000							100,000	328,000
18	Dream Park Development (UM)		194,000									-	194,000
19	Jaycee Park Imp. (UM)		75,000		45,000		78,000					-	198,000
20	Door & Key Standardization (UM)		75,000									-	75,000
21	River Park North Imp. (UM)		50,000		95,000				274,452		203,600	-	623,052
22	West Meadowbrook Park Imp. (UM)		40,000				250,000					-	290,000
23	TRUNA Park Development (UM)		228,000									-	228,000
24	ADA Access / Parking Control (UM)		180,000									-	180,000
25	Aquatics & Fitness Center Imp. (GF,UM)	150,000	-		396,000		55,000					150,000	451,000
26	Elm Street Park Imp. (G,UM)		106,000				1,965,000					-	2,071,000
27	Highway 33 Park Development (UM)	35,000	150,000						2,000,000		2,000,000	35,000	4,150,000
28	Highway 43 Park Development (UM)				200,000						2,000,000	-	2,200,000
29	H. Boyd Lee Center Imp. (UM)		37,000		45,700		318,000					-	400,700
30	Guy Smith Field Bldg. (UM)		40,000		295,000							-	335,000
31	Park Wayfinding Sign (UM)		72,000									-	72,000
32	Allen Ridge Park Development (UM)		100,000		238,000							-	338,000
33	Evans Park Irrigation (UM)				52,500							-	52,500
34	City Pool Building (UM)				35,000							-	35,000
35	Town Common, Phase I (B,UM)	100,000					1,250,000					100,000	1,250,000
36	Off-Leash Dog Area Lighting (UM)						36,000					-	36,000
37	Hillsdale Park Development (UM)						100,000		238,000			-	338,000
38	Soccer Complex Field Lights (UM)						390,000					-	390,000
39	Spraygrounds (UM)						600,000		600,000			-	1,200,000
40	Lake Ellsworth Park Development (UM)						228,000					-	228,000
41	3rd Street School Park Development (UM)						306,143					-	306,143
42	Sports Connection Renovations (UM)								2,350,000			-	2,350,000
43	Beatrice Maye Garden Imp. (UM)										46,000	-	46,000
44	Open Space Land Acquisition (UM)				250,000							-	250,000
SUBTOTAL		\$ 674,445	\$ 2,292,301	\$ 346,360	\$ 8,280,852	\$ 49,610	\$ 6,803,283	\$ -	\$ 5,462,452	\$ -	\$ 4,249,600	\$ 1,070,415	\$ 27,088,488

RP SUM - 1

FUNDING SOURCE LEGEND

B - BONDS	GF - GENERAL FUND	SWF - STORMWATER FUND
CR - CAPITAL RESERVE	PB - POWELL BILL	VRF - VEHICLE REPLACEMENT FUND
G - GRANTS/NCDOT/OTHER	SF - SANITATION FUND	P - PRIORITY NUMBER



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

PROJECT TITLE: FIRE SAFETY PACKAGE

DEPARTMENT: RECREATION & PARKS **PRIORITY #** 1

DESCRIPTION: This project would install fire alarms, as required by the Fire Marshall, at the Sports Connection (\$17,000), South Greenville (\$16,000), & Elm St. Center (\$12,000). These buildings are currently not alarmed. These alarms are required to continue operations in the buildings and improve liability issues.

JUSTIFICATION: These buildings are currently not alarmed. These alarms are required to continue operations in the buildings and improve liability issues.

OPERATING IMPACT: Additional alarms would increase charges for fire alarm monitoring.

Total Operating Savings \$ -
Total Operating Increase \$ 3,600

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND	\$ 45,000					
TOTAL PROJECT COST:						\$ 45,000

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

PROJECT TITLE: BLEACHER REPLACEMENT PACKAGE

DEPARTMENT: RECREATION & PARKS **PRIORITY #** 2

DESCRIPTION: This project would replace bleachers in the park system at all locations, with the exception of Jaycee Park, which do not meet current Americans with Disabilities Act (ADA) and safety standards. Bleacher Replacement Package: Elm Street: 2 sets @ tennis courts; 6 sets @ Little League field (\$41,000). Thomas Foreman: 2 sets (\$12,800). Evans: 2 sets (\$12,600). Guy Smith: 4 sets (\$25,000). Jaycee Park: 2 sets (\$12,600). South Greenville: one set (\$,5330). Perkins Little League: 4 sets (\$28,000). West Meadowbrook 2 sets (\$11,500).

JUSTIFICATION: Bleachers in the park system do not meet current safety and ADA standards. This presents accessibility and safety issues for park patrons.

OPERATING IMPACT: No operating savings or increase anticipated.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND	\$ 49,610	\$ 49,610	\$ 49,610			
TOTAL PROJECT COST:						\$ 148,830

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

PROJECT TITLE: EVANS PARK DRAINAGE IMPROVEMENTS

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

DESCRIPTION:

This project would replace the culverts under the bridge at Evans Park. The original culverts were undersized and have rotted out. As a result, the bridge is closed due to unsafe conditions, but park users are unsafely circumventing the bridge by going down the slick bank and jumping the creek. All of the feeder drainage culverts have also rotted out and no longer function. This results in poor site drainage. More importantly, sinkholes have formed without warning in locations heavily used by the public.

JUSTIFICATION:

These improvements need to be made in order to reopen the bridge to end the inconvenience to park users, but also to prevent the public from crossing the creek unsafely. Park erosion needs to be addressed to prevent injuries from sinkholes hidden in the lawn area and the gradual deterioration of the site.

OPERATING IMPACT:

No operating impact.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND	\$ 95,000					
TOTAL PROJECT COST:						\$ 95,000

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

PROJECT TITLE: GUY SMITH STADIUM RENOVATIONS

DEPARTMENT: RECREATION & PARKS **PRIORITY #** 4

DESCRIPTION:

This project would address structural issues at Guy Smith stadium. Stafford White structural engineers did a thorough analysis of this structure and identified a number of significant structural issues that need to be addressed including the brick facade failing due to water infiltration, rusted structural members, and rotted wood.

The potential failure of brick façade on the upper portions of the structure presents a safety concern. The rusted support members could compromise structural integrity if not addressed. Rotten wood replacement and a complete painting is required to prevent additional wood rot.

Note that the exact scope of the work cannot be determined until a contractor can fully assess the stadium's current condition.

JUSTIFICATION:

Guy Smith stadium, built in 1938, is a "historic" Greenville structure and as such should be preserved. This facility is extensively used during baseball season as Rose High School's home field, for Babe Ruth League games, and occasionally for tournaments and as a practice venue for visiting teams playing East Carolina University. This project is needed to ensure the continued safe use of this facility.

OPERATING IMPACT:

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND		\$ 100,000				
TOTAL PROJECT COST:						\$ 100,000

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

PROJECT TITLE: **PARK SERVICES MAINTENANCE SHOP RENOVATIONS**

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

DESCRIPTION: This project would renovate the Park Services' Maintenance Shop. Originally built in the 1920's, there has been no work done on this facility since 1978 other than repairing some hurricane damage in 1990. This project provides basic renovation to the buildings to make them safe for employees, improve employee efficiency, the work environment, and compound security and protect City equipment and buildings from deterioration. Specific work in the various shop buildings include replacing two building roofs and some structure due to significant leaking, bring the electrical system up to code, bring the restrooms up to ADA and code requirements, upgrading the inadequate shop lighting, replacing unsafe and/or inoperable garage doors, installing HVAC in offices, replacing dilapidated fencing/gate, and installing an equipment wash pit.

Phase 1: shop renovation (\$58,800), building electrical (\$8,500), panic bars (\$12,000), shop/bay roofs (\$40,000), roll up doors (\$3,700), fence and gate replacement (\$15,500). Phase 2: shop and crew room heat, ventilation, and cooling (HVAC) (\$15,000), and wash pit installation (\$45,000).

JUSTIFICATION: Renovating these dilapidated buildings are a high priority for the department. Replacing inadequate shop/building lighting, repairing leaking roofs to avoid wet floors and supplies, upgrading electrical to meet code, replacing dangerous or inoperable garage doors, installing HVAC systems, and providing a wash pit that is to code for equipment maintenance are basic requirements for fielding a work force. These renovations need to be made for both employee safety and efficiency.

OPERATING IMPACT: While exact savings cannot be quantified, the operating impact would be positive as staff will be more productive, and staff can quit using "band-aids" to repair & re-repair obsolete equipment/structures.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 138,500	\$ 60,000				
TOTAL PROJECT COST:						\$ 198,500

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

PROJECT TITLE: KRISTEN ROAD PLAYGROUND RENOVATIONS & RECREATION CENTER

DEPARTMENT: RECREATION & PARKS **PRIORITY #** 6

DESCRIPTION:

This project would acquire the basketball court via long term lease, then upgrade the court to a playable surface with new lines and install four (4) commercial grade basketball goals. Also, the current playground equipment at leased site needs to be upgraded with a unit designed to accommodate older children.

This project would acquire a site within the Kristen Road neighborhood and construct a medium sized recreation center that would serve as a central community meeting area for recreational opportunities, PAL, computer access, and other life-skill classes. Currently there is no location for such outreach within a very densely populated, physically isolated community.

FY 2012	Playground	58,000
FY 2013	Recreation Center	850,000

JUSTIFICATION:

The Kristen Road neighborhood has an extremely high population of children and young people with no significant recreational opportunities. The neighborhood is "landlocked" by major roads and commercial properties. Other than an undersized tot-lot playground, there are no designated locations for the children and youth in this neighborhood to play or have positive social interaction. As a result, children and young people play and socialize in the neighborhood's parking lots and streets.

OPERATING IMPACT:

Increased park use will result in an undefined increase in maintenance costs. Servicing this center will require hiring a 30 hour per week part time person (\$12,480) for the cleaning of the center interior and the surrounding grounds. Additionally, \$5,000 annually will be required for cleaning supplies. Operating an after school program (\$15,120), a summer program (\$9,900), & general supplies for recreational use (\$7,000) will be required.

Total Operating Savings	\$	-
Total Operating Increase	\$	49,500

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET			\$ 850,000			
GENERAL FUND	\$ 58,000					
TOTAL PROJECT COST:						\$ 908,000

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

PROJECT TITLE: SOUTH GREENVILLE RECREATION CENTER IMPROVEMENTS

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

DESCRIPTION:

The South Greenville project has two components: improvement of the current parking lot and the design and construction of a new facility.

This project would construct an asphalt parking lot of appropriate size and provide access to the building for disabled patrons. The current parking lot is much too narrow and can only accommodate a few cars.

This construction project will remove the current dilapidated South Greenville Recreation Center and replace it with a 20,000 square foot facility that will provide a greatly enhanced recreational facility, ADA accessibility throughout the center, adequate center parking, and improved athletic fields. A site Master Plan was developed in conjunction with the community through a series of neighborhood meetings, and a solid conceptual plan is ready to go to an architect to develop construction drawings in preparation for bids.

Parking Lot	FY 2010 - 2011	\$	57,130
Facility Design	FY 2010 - 2011	\$	178,800
Facility Construction	FY 2011 - 2012	\$	4,200,000

JUSTIFICATION:

Regardless of when the new facility is constructed, the parking lot project is needed because the current gravel lot is much too small and narrow for significant use. Additionally, it contains a dumpster pad that conflicts with vehicle parking. In addition, there is no ADA access for this building. This project will allow the disabled to park and enter the building.

The South Greenville Recreation Center was originally built in 1949. An expansion was added to the original building in 1957, since then there has been no major renovations to this facility. The center is too small, has inadequate meeting and programming space. Despite experiencing extremely high use from the surrounding neighborhood, programming opportunities are very limited as there is not the physical space to provide expanded program opportunities. Consequently, the center no longer meets the needs of the high youth population in the neighborhood.

OPERATING IMPACT:

The new South Greenville facility would require additional staff time for proper cleaning and facility maintenance. A full time custodian position will be required for this site @ \$37,500 per year. Supply costs of \$8,000 per year are anticipated. Additional part-time recreation staff will be required to provide 20 hour per week programming (\$9,360).

Total Operating Savings	\$	-
Total Operating Increase	\$	41,000

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 235,930	\$ 4,200,000				
TOTAL PROJECT COST:						\$ 4,435,930

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

PROJECT TITLE: EPPE CENTER IMPROVEMENTS

DEPARTMENT: RECREATION & PARKS **PRIORITY #** 8

DESCRIPTION:

This project would address issues identified by Stanford White, Inc. Structural Engineers including a number of structural issues caused by water infiltration and building settlement. This project would include renovations to the facade, the roof, and structural components as needed.

Phase 1: Design & specifications (\$40,000).

Phase 2: Construction (\$395,000).

JUSTIFICATION:

While the building is generally safe to use, these improvements need to occur to prevent the building from becoming unusable. Building structural issues need to be addressed as a matter of preserving the structure, and ultimately ensuring user safety.

OPERATING IMPACT:

Impact should be positive as an overall renovation will eliminate the "piece-meal, band-aid" repairs that currently occur.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 40,000	\$ 395,000				
TOTAL PROJECT COST:						\$ 435,000

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

PROJECT TITLE: AMERICANS WITH DISABILITIES ACT IMPROVEMENTS PACKAGE

DEPARTMENT: RECREATION & PARKS **PRIORITY #** 9

DESCRIPTION: This project takes a comprehensive look at improving access in the out of door areas in the park system per the Americans with Disabilities Act (ADA) standards. This package begins to address ADA issues by addressing accessibility issues in parking and providing routes of travel between park facilities. ADA issues are also addressed in other CIP requests as, in compliance with the ADA Act, improvements are made to parks and recreational facilities built prior to 1992, ADA issues will be rectified.

Elm Street Park	\$	21,500
Eppes Center / T. Forman	\$	16,000
Greensprings	\$	7,000
H. Boyd Lee	\$	18,000
South Greenville	\$	15,000
	\$	77,500

JUSTIFICATION: The Americans with Disabilities Act (ADA) requires that all facilities built after January 1992 be ADA accessible and facilities built before that time be upgraded as major improvements are made to them. This project is necessary to begin to address out of door areas in the park system that have not yet been improved.

OPERATING IMPACT:

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND	\$ 38,750	\$ 38,750				
TOTAL PROJECT COST:						\$ 77,500

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

PROJECT TITLE: TAR RIVER GREENWAY EXTENSIONS

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

DESCRIPTION: This project would fund land acquisition and planning for extensions of the Tar River Greenway to Pitt Memorial Hospital, the proposed Hwy. 43 park, and to River Hills and the proposed Hwy. 33 park. This project provides funding for the acquisition of easements along these routes, with the ultimate vision of providing an alternative transportation and recreational trail route that links Greenville's two major employers, Uptown Greenville, and the many major population centers along the way. Once planning begins, the City can apply for Federal grants for alternative transportation.

JUSTIFICATION: The completion of a major greenway along the Tar River would "put Greenville on the map" in regards to alternative transportation and recreation. Once the western end of the Tar River becomes accessible through the development of the Hwy. 43 Park, the greenway and the river could become a significant tourist attraction with economic benefits to the Uptown. It is anticipated that the completion of a development plan and the initiation of land acquisition for the extended Tar River Greenway will result in this project becoming highly competitive for Transportation Grants or other grants for construction. Our current greenway plan lacks good neighborhood connectivity or transportation value. Conversely, this project could form the "backbone" the Greenville's Greenway System, and jumpstart other greenway connectors into the southern sections of the city.

OPERATING IMPACT: Easement acquisition will have no operating impact. Once the greenway is developed there will be an undetermined operational (maintenance) impact.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 75,000					
TOTAL PROJECT COST:						\$ 75,000

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

PROJECT TITLE: PARK FACILITIES PAVING PACKAGE

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

DESCRIPTION: Project would address pavement needs in the Recreation and Parks system. Project will be performed in 3 phases:

<u>Paving:</u>	<u>Location</u>	<u>Sq.Ft.</u>	<u>Cost</u>
Phase I	Bradford Creek	22,000	\$ 57,200
	Elm St. Gym	28,800	74,880
	River Park North	4,512	11,731
Phase II	Greensprings	16,100	41,860
	Sports Connection	16,020	41,652
Phase III	West Meadowbrook	65,000	169,000
	Teen Center	21,760	56,576
Re-seal & Lines:			
<u>Phase III</u>	<u>Location</u>	<u>Sq.Ft.</u>	<u>Cost</u>
Phase III	Jaycee Park	65,900	\$ 9,730
	Evans Park	49,400	6,916
	Aquatics & Fitness	27,990	3,918
			<u>\$ 473,463</u>

JUSTIFICATION: Paved areas in the park system need to be maintained in order to prevent expensive pavement rebuilding projects in the future. Systematic maintenance saves money in the long run.

OPERATING IMPACT: Operating impact will be positive, eliminating the need for minor repairs.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 185,671	\$ 210,652	\$ 77,140			
TOTAL PROJECT COST:						\$ 473,463

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

PROJECT TITLE: CHAIN LINK FENCE REPLACEMENT PACKAGE

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

DESCRIPTION: This project would replace chain link fence throughout the Recreation and Parks system to improve safety, security, and to ensure our premier baseball field is properly maintained for high quality use. This project includes the following areas:

	FY 2011	FY 2012
Guy Smith Pool	\$ 10,785	
Guy Smith Prep Field Backstop	7,300	
Guy Smith Stadium (replumb)		18,500
Perkins Little League Field Backstop		27,500
TRUNA Dog Park (expansion)		12,000
	<u>\$ 18,085</u>	<u>\$ 58,000</u>

JUSTIFICATION: Replacing these fences is essential for two reasons; to ensure a safe experience at our facilities and to maintain facility quality. The pool fencing could potentially pose a safety hazard. It is also not aesthetically pleasing and detracts from the experience the City Pool should represent. The fencing used for backstops at Perkins Little League is too light a gauge and has issues with bending in heavy winds. The backstop fencing at the prep field at Guy Smith is bent out of shape due to years of use and creates a hazard for someone chasing after a ball.

OPERATING IMPACT: Positive operating impact as small repairs will be reduced.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND	\$ 18,085	\$ 58,000				
TOTAL PROJECT COST:						\$ 76,085

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

PROJECT TITLE: GREENFIELD TERRACE IMPROVEMENTS

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

DESCRIPTION:

The Greenfield Terrace Improvements consist of three projects: parking and entrance, playground improvements, and development of the undeveloped park land.

The parking project would improve the entrance and parking area of Greenfield Terrace. The entrance is un-inviting and the parking lot is poorly defined creating an unsafe condition as cars and park users are inappropriately mixed. Even if the gate is replaced with bollards, users will still have to park in the road, which is not appropriate.

The playground project would install a large, new playground unit that is of appropriate size to serve the number of users anticipated in a community park. The current unit is old, undersized and poorly located.

The land area of Greenfield Terrace park is 27 acres, but only about 4 acres is developed. This creates an opportunity to construct a significant new amenity in an underserved community. While the exact components in this park will be defined in a Master Planning process, closely coordinated with the neighborhood, it is likely that this area will contain an athletic field area for youth sports, a large picnic shelter, improved access, parking, and other amenities.

Parking	FY 2010 - 2011	\$	149,800	New Amenities	FY 2011 - 2012	\$	1,000,000
Parking Control	FY 2010 - 2011	\$	20,000				
Playground	FY 2010 - 2011	\$	65,000				

JUSTIFICATION:

Park entrance and parking areas are unsafe, un-inviting and create the impression that the park is always closed.

The current playground unit is significantly undersized for the anticipated level of use for this park.

Greenfield Terrace is an underserved community that has the potential for significant park development due to the large, undeveloped acreage currently in city ownership. This land has already been cleared, is relatively flat and has great potential for athletic field development.

OPERATING IMPACT: Active athletic complexes require a significant level of maintenance at a skilled level. This project will require an Equipment Operator II (\$34,290), a mowing contract estimated at \$14,500 annually, and supplies are estimated at \$14,000 annually.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 149,800	\$ 1,000,000				
GENERAL FUND	\$ 85,000					
TOTAL PROJECT COST:						\$ 1,234,800

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

PROJECT TITLE: PINE CREST PARK DEVELOPMENT

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

DESCRIPTION: This project would develop the 43 acres of Federal Emergency Management Administration (FEMA) buyout lands at the former Pine Crest Trailer Park into a community park per North of the River Focus Group request. Project elements include:

Phase 1: Planning/design (\$10,000).

Phase 2, construction: 2 large shelters (\$90,000), 3 small shelters (\$40,000), Playground (85,000), multi-purpose athletic field with irrigation (\$42,000), Pervious parking lot (\$10,000), traffic control (\$25,000), Electric/water to site (\$35,000), Restroom (\$80,000), amenities (\$12,000), Sign package (\$16,000).

JUSTIFICATION: This site has been a major focal point to the North of the River Focus Group, with strong community interest expressed about developing a park at this location. The site is outstanding, with large mature pine trees, roadways laid out, and a very scenic vista.

OPERATING IMPACT: This would be a major addition to the park system and will require additional staffing and funding to properly maintain the park. A Maintenance Technician 1 (\$40,000) & a Laborer position (\$36,000) is required, in addition to \$8,000 in materials/supplies.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$10,000	\$435,000				
TOTAL PROJECT COST:						\$445,000

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

PROJECT TITLE: PARAMORE PARK FORK SWAMP GREENWAY TRAIL IMPROVEMENTS

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

DESCRIPTION: This project would improve the 3,500 linear foot trail constituting the Fork Swamp Greenway. Currently, it has a very rough quality that is not usable by the disabled or most bicycles. This project develops the trail to the proper Recreation & Parks gravel trail standard. That will ensure the trail meets ADA requirements, and can be used by all park users. It will also set the precedence of developing gravel trails to a professionally acceptable standard.

JUSTIFICATION: Properly developing the trail will enable users of all abilities to use the trail, while setting a professional development standard for gravel trails. Properly developing the trail will increase user satisfaction, while significantly reducing repetitive maintenance costs for trail re-construction.

OPERATING IMPACT:

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 56,900					
TOTAL PROJECT COST:						\$ 56,900

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

PROJECT TITLE: COUNTRYSIDE PARK DEVELOPMENT

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

DESCRIPTION: This project would acquire approximately four (4) acres of land in the Countryside Neighborhood to develop as a neighborhood park. The Countryside neighborhood does not have access to Greenfield Terrace as these neighborhoods were physically separated by the airport expansion, which closed the connecting road. Consequently this neighborhood is isolated and has no park facilities. The cost of this project anticipates that four (4) acres of land would be purchased at an estimated cost of \$22,500/acre for a total of \$90,000 and estimates the cost of construction as \$228,000 which is the typical cost of neighborhood park construction as expressed in the Capital Needs Assessment.

Phase 1: Land acquisition (\$100,000)

Phase 2: Construction (\$328,000).

JUSTIFICATION: Citizens from the North of the River Focus Group have specifically noted at the District 1 and 2 meetings a lack of facilities for this neighborhood. The Countryside neighborhood was physically cut off from Greenfield Terrace Park by the extension of the airport clearance zone and therefore has no park facilities. This request is necessary to provide that neighborhood with a park.

OPERATING IMPACT: There will be an operating impact when this land is purchased and developed. Contracted mowing costs are estimated @ \$9,000/year and the additional part-time staff @ \$18,760/year.

Total Operating Savings	\$ -
Total Operating Increase	\$ 27,760

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		\$ 328,000				
GENERAL FUND		100,000				
TOTAL PROJECT COST:						\$ 428,000

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

PROJECT TITLE: DREAM PARK DEVELOPMENT

DEPARTMENT: RECREATION & PARKS **PRIORITY #** 18

DESCRIPTION: This project would develop this land into a neighborhood Park that includes a picnic shelter, a playground unit, and the installation of a multipurpose field suitable for athletic play. This project would also remove some excessive fencing.

JUSTIFICATION: The "Dream Park" is really a park in name only at this point. This park has been specifically mentioned in the District 1 and 2 meetings as a desired amenity for the neighborhood. This project would fund this development.

OPERATING IMPACT: Facility cleanup can be managed with current staff, but ideally this site would be placed under a contract mowing schedule to ensure the multipurpose field is maintained at an acceptable level. This would cost \$9,000 per year for contract mowing.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 194,000					
TOTAL PROJECT COST:						\$ 194,000

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

PROJECT TITLE: JAYCEE PARK IMPROVEMENTS

DEPARTMENT: RECREATION & PARKS **PRIORITY #** 19

DESCRIPTION:

Improvements to Jaycee Park consist of two projects:

One project would redesign the office reception area to improve customer service and increase building security by controlling building access, user flow, and monitoring of individuals in the administrative building unmonitored.

One project would construct ADA-accessible restrooms with infant changing tables. This facility will be available to park users when the Jaycee Park Administrative Building is closed. It will also eradicate the need for portable toilets in the park.

JUSTIFICATION:

Redesigning the reception area would provide a clearly-defined entrance to the Recreation & Parks offices, enhance customer service by providing adequate space for customers to register for programs or reserve facilities without disrupting non-reception staff and increase security by having a central entrance and immediate point of contact which would prevent individuals from wandering around the building.

Additional restrooms are needed because the administrative building restrooms are only available to park users Monday through Friday, 8 AM until 5 PM. Portable toilets are currently provided for park users at other times, but are frequently vandalized.

OPERATING IMPACT:

Redesigning the reception area will not increase costs but will increase productivity.

New restrooms would increase utility and maintenance costs; estimated at \$5,000 annually. However, project will save the expense of renting a portajon @ \$720/year.

Total Operating Savings	\$ 720
Total Operating Increase	\$ 5,000

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 75,000	\$ 45,000	\$ 78,000			
TOTAL PROJECT COST:						\$ 198,000

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

PROJECT TITLE: DOOR HARDWARE & KEY STANDARDIZATION

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

DESCRIPTION: This project would standardize door hardware and keys within the Recreation & Parks Department. As facilities have been added to the department, there has never been an effort to standardize door hardware or the keys in the Recreation & Parks Department. As a result, all the keys for the department's facilities would literally have to be transported in a bucket, rather than on a key ring. Critical people who should have key access to facilities do not. This includes the Director, Parks Superintendent, Police/Fire, etc. Additionally, since doors are not standardized, door key cores cannot easily be changed out if a set of keys are lost, or it is suspected that unauthorized keys have been made. This project will select a standardized key system, and begin to change out door hardware in facilities to one standard system. It will also place Fire Department recommended key boxes at designated, major facilities so that police/fire can have access to buildings in the event of an emergency.

JUSTIFICATION: This project addresses a major, system-wide safety and security issue.

OPERATING IMPACT: This project would have a significant operating impact as it would allow critical department and public safety personnel appropriate access to all Recreation and Parks facilities increasing efficiency and safety for department personnel and patrons.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 75,000					
TOTAL PROJECT COST:						\$ 75,000

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

PROJECT TITLE: RIVER PARK NORTH IMPROVEMENTS

DEPARTMENT: RECREATION & PARKS **PRIORITY #** 21

DESCRIPTION: River Park North Improvements consist of the following projects: clean-up, drainage, boardwalk and bridge, walking and biking trail, picnic shelters, and restroom improvements.

One project would fund the clean-up of over 100 acres of property donated to River Park North in 2006 and pay for a contracted environmental survey to determine if there are materials that will require clean-up and/or mitigation. (FY 2011 \$50,000)

One project would construct a new 54" culvert and drainage improvements at the end of the upper lake. This project will improve the structural integrity of the earthen berm on the east side of the referenced lake and improve lake drainage. (FY 2012 \$95,000)

One project would construct a 600 linear foot boardwalk to the swamp nature trail and a vehicular service bridge to undeveloped property west of River Park North. (FY 2014 \$182,500)

One project would construct 6,500 linear feet of bike/walking trail; the proposed trail will surround an existing lake on new park property adjacent to the west side of River Park North. (FY 2014 \$91,952)

One project would install four (4) small picnic shelters around the lake at the existing park and the new property adjacent to the west side of River Park North. (FY 2015 \$105,000)

One project would install a modular restroom facility to service the new property at River Park North. (FY 2015 \$98,600)

JUSTIFICATION: The site clean-up and environmental study is necessary to ensure that the public can safely use the donated land. The proposed culvert will mitigate erosion and improve lake drainage. A board walk will provide access to the swamp nature trail and a vehicular bridge is needed to access and develop the new property. A walking and biking trail and picnic shelters around the new lake area will help maximize park use. A new restroom facility is needed to service patrons utilizing the new property at River Park North. The existing outdoor restroom facility at River Park North is located at the other end of the park.

OPERATING IMPACT: These proposals will require additional part time staff to maintain the site, 2 part timers @ 1/2 year, or 2080 hours @ \$7.50 (\$15,600). The addition of the restroom will require an additional \$5,000 per year in supplies.

Total Operating Savings	\$ -
Total Operating Increase	\$ 20,600

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 50,000	\$ 95,000		\$ 274,452	\$ 203,600	
TOTAL PROJECT COST:						\$ 623,052

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

PROJECT TITLE: WEST MEADOWBROOK PARK IMPROVEMENTS

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

DESCRIPTION:

West Meadowbrook park development includes two projects: installation of a picnic shelter and the acquisition of additional land adjacent to the existing park.

The first project would install a large picnic shelter with amenities in the vicinity of the athletic fields to support special events, church picnics, and other activities related to the use of the soccer/football fields, softball/youth baseball fields, and the Frisbee Golf club. This site receives heavy use, but the facilities provided are not adequate given this level of use. (FY 2011 \$40,000)

The second project would investigate the feasibility of acquiring land adjacent to West Meadowbrook Park. This land has a large pond, and natural resources that lends itself to park expansion, development and programming. (FY 2013 \$250,000)

JUSTIFICATION:

Facilities provided for the public at this location are not adequate for the level of use the site receives.

The acquisition of the adjacent property would greatly enhance the park, and help West Meadowbrook reach its full potential as a community park. The park expansion could offer citizens more park amenities, and natural resources. Additionally, the Recreation and Parks Department could expand its environmental and nature programs and include communities that are within walking distance to the park.

OPERATING IMPACT:

This proposal will require that basic maintenance is performed on the site, including site cleanup on a regular basis, and facility maintenance. It is anticipated that one additional full time staff person at the laborer level (\$35,000) and supplies (\$5,000) will be required to perform these duties.

Total Operating Savings	\$ -
Total Operating Increase	\$ 40,000

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 40,000		\$ 250,000			
TOTAL PROJECT COST:						\$ 290,000

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

PROJECT TITLE: TRUNA NEIGHBORHOOD PARK DEVELOPMENT

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

DESCRIPTION: This project will develop City-owned land into a neighborhood park in the Tar River University Neighborhood Association (TRUNA) area. The development of the Tar River Greenway has created an opportunity for park development on properties adjacent to this greenway. This new park amenity is located on the Tar River, which creates many unique opportunities when considering park development. While it is anticipated that this park would emphasize passive activities, specific facilities to be developed will be determined by a Park Master Planning process in close coordination with the neighborhood. Possible facilities could include a picnic shelter, sand volleyball courts, a multipurpose field for informal play, canoe/kayak launch/takeout opportunities, fishing locations, and other related facilities.

JUSTIFICATION: This project develops a passive park amenity in a careful manner to avoid any negative impact to the neighborhood, while providing an important new park facility in an area lacking neighborhood parks.

OPERATING IMPACT: Park development will have an operating impact as it is anticipated that this park will become very popular with significant use, thus requiring additional staffing to properly service the park facility. This facility will require an additional Park Laborer position (\$37,520). Additionally, mowing frequency will increase from monthly to a routine mowing (\$7,000). Supplies and materials would amount to \$3,000 annually.

Total Operating Savings \$ -
Total Operating Increase \$ 47,520

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 228,000					
TOTAL PROJECT COST:						\$ 228,000

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

PROJECT TITLE: ADA ACCESS & PARKING CONTROL PACKAGE

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

DESCRIPTION: This project would improve American with Disabilities Act (ADA) access and parking control at facilities throughout the Recreation & Parks system. Vehicles at these locations routinely hop curbs in the park system and drive anywhere throughout the parks without any control. This results in the damage to park facilities over time by the creation of bare areas and volunteer roads throughout the parks. This also creates a safety issue as cars and park users are mixed inappropriately. This project provides funding to improve ADA access at these facilities and to control vehicles with bollards, fencing, and other means.

West Meadowbrook	\$	35,000	
TRUNA	\$	12,000	
Westhaven	\$	5,500	
Evans	\$	90,000	Includes road reconfiguration improvements.
Jaycee Park	\$	14,000	
Peppermint Park	\$	23,500	
	\$	180,000	

JUSTIFICATION: The Americans with Disabilities Act (ADA) requires that all facilities built after January 1992 be ADA accessible and facilities built before that time be upgraded as major improvements are made to them. This project is necessary to begin to address access to these facilities and to improve public safety by controlling driving and parking at park facilities.

OPERATING IMPACT: This project would have a positive operating impact as damage to facilities and therefore repairs and maintenance would be reduced.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 180,000					
TOTAL PROJECT COST:						\$ 180,000

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

PROJECT TITLE: AQUATICS & FITNESS CENTER IMPROVEMENTS

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

DESCRIPTION: The Aquatics & Fitness Center improvements fall into four projects:

 One project will install an HVAC system and replace the current air handler. (FY 2011 \$150,000)

 One project will replace the pool dehumidifier. (FY 2012 \$360,000)

 One project would renovate the facility's plumbing. (FY 2012 \$36,000)

 One project would resurface the pool. (FY 2013 \$55,000)

JUSTIFICATION: The addition of air conditioning will encourage increased use of this facility. The replacement of the air handler and pool dehumidifier are necessary as they are at the end of their useful lives. Unexpected failure of these units will negatively impact facility users and create a large unanticipated expense. Renovation of the plumbing in this facility will repair chronic problems and prevent catastrophic failures that could significantly damage the facility. Resurfacing and painting the pool will address differed maintenance issues and prevent further deterioration. The appearance of the pool is important as it is used for regional competitive swim meets not just for local programming.

OPERATING IMPACT: These projects will have a positive operational impact by avoiding costly unanticipated emergency repairs and decreasing facility maintenance costs. However, the additional air conditioning will increase utility costs.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		\$ 396,000	\$ 55,000			
GENERAL FUND	\$ 150,000					
TOTAL PROJECT COST:						\$ 601,000

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

PROJECT TITLE: ELM STREET PARK IMPROVEMENTS

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

DESCRIPTION: Elm Street Park has two buildings: the Gym and the Center across the street. The improvements at the Elm Street Park consist of three projects:

Renovations to the Center's primary restroom. (FY 2011 \$36,000)

Elm Street Gym was built by Recreation & Parks in 1965, and has not been modified or improved since this gym's construction many decades ago. While it continues to be popular with users, the facility is not ADA accessible, it is in a generally dilapidated condition, and it is out of date when compared to modern recreational facilities in other regional communities. This project will combine the \$500,000 in citizen donations for the Drew Steele Center, add \$500,000 from a PARTF grant (assuming the grant is received), and add \$965,000 from the bond issue for a total funding package of \$1,800,000. This sum is needed to implement Phase 1 of this major renovation. This project will ensure that the entire facility is accessible to all individuals, it will renovate the gym, create an accessible weight room, build a multipurpose room, rebuild the restrooms to ADA standards, and create accessible trail links to the outdoor games area located on the parks lower bench.

Installation of heating, ventilation, and air conditioning units in the Drew Steele Center. (FY 2013 \$215,000)

JUSTIFICATION: Restroom renovations are necessary to make the facilities safe, sanitary, and pleasant to use. More pleasant restroom facilities will encourage increased use of the Center.

The Elm Street Gym project involves the redesign of the facility to create the Drew Steele Center. The Drew Steele center is integral to the City's accessibility and inclusion efforts. This center will provide a totally accessible indoor recreation, community, and special needs populations facility. The renovation will provide citizen's with a quality facility that would be consistent with facilities found in other communities of similar size.

A new HVAC system is needed at the Drew Steele Center to provide patrons with a climate-controlled environment which will encourage increased use of the center.

OPERATING IMPACT: Additional uses and space will increase maintenance costs for supplies and materials, estimated at \$8,000 annually. The addition of air-conditioning will increase utility costs an estimated \$12,000. This utility increase is consistent with consultant estimates at other renovated centers.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ 12,000

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET (GF)	\$ 106,000		\$ 965,000			
UNMET (PARTF)			\$ 500,000			
UNMET (LOCAL)			\$ 500,000			
TOTAL PROJECT COST:						\$ 2,071,000

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

PROJECT TITLE: HIGHWAY 33 PARK DEVELOPMENT

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

DESCRIPTION: Highway 33 park development consists of three projects.

FY 2011 proposed activity includes the development of master plans for both Highway 33 and Highway 43 parks (\$150,000) and trail improvements and signage (\$35,000).

Phase I development consisting of engineering, permitting, and initial construction of park facilities. (FY 2014 \$2,000,000)
Phase II development would complete construction of park facilities as defined by the park's master plan. (FY 2015 \$2,000,000)

The development of the Hwy. 33 property represents a tremendous opportunity to mitigate the extreme overuse experienced in many of Greenville's other park facilities. This will be the first Community park developed in Greenville since 2001, and it will serve a large, heavily populated sector of the city that is extremely "park poor". A consultant, in close conjunction with the community, will develop a Park Master Plan which, due to the size of the project, will need to be developed in phases. These phases, and the exact components in each phase, will be identified through the Master Plan process. Likely park development items could range from passive park amenities in the lowlands such as trails, river overlooks, canoe/kayak takeout opportunities, wildlife observations points to active components on the upper bench such as athletic fields, a recreation center, picnicking, or other amenities.

JUSTIFICATION: The development of a specific park program and Master Plan will provide focus to the development of these new facilities, and enhance the opportunity for development grants in the future.

The Comprehensive Recreation and Parks Master Plan, which was adopted by City Council in 2008, recommends that the City builds two to three community parks in underserved areas. A community park at the Hwy 33 property is consistent with the Comprehensive Recreation and Parks Master Plan, and would provide leisure services to neighborhoods and stakeholders in the eastern sector of Greenville.

OPERATING IMPACT: Completion of Phase I would necessitate the addition of one skilled maintenance employee (Maintenance Technician I @ \$41,000), one Labor I position (\$36,000), an estimated \$18,000/year in utilities, and \$8,000 in materials/supplies. An additional \$12,000 is estimated for contract mowing. Completion of Phase II will require the addition of two additional Laborer I positions, at an annual cost of \$72,000, plus the addition of \$10,000 in material and supply needs. Additionally, it is anticipated that annual contracted mowing costs will be \$18,000.

Total Operating Savings	\$ -
Total Operating Increase	\$ 215,000

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 150,000			\$ 2,000,000	\$ 2,000,000	
GENERAL FUND	\$ 35,000					
TOTAL PROJECT COST:						\$ 4,185,000

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

PROJECT TITLE: H. BOYD LEE CENTER IMPROVEMENTS

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

DESCRIPTION: H. Boyd Lee Center improvements consist of three projects:

One project would replace the exterior doors and improve the Center's energy efficiency. (FY 2011 \$37,000)

One project would improve the cross-country trail to meet standards for ADA use, safety, and running surface. (FY 2012 \$45,700)

One project would improve vehicle access, circulation, parking, and ADA access. (FY 2013 \$318,000)

JUSTIFICATION: Replacing unreliable, energy wasting doors, and tinting the building's large windows to limit solar heat gain will provide increased security and energy savings. This gym is not air-conditioned. Tinting the windows will make the gym more comfortable to use encouraging increased use of this facility.

The memorial cross-country trail at H. Lee Park, developed by a group of volunteers, has developed into one of the premier cross-country trails in Eastern Carolina. The improvements to bring this course to meet ADA standards will make it truly accessible to all citizens of Greenville. In addition, this project will serve to protect and enhance this environmentally sensitive area of H. Boyd Lee Park.

The current one-way entrance design is not practical for the 300-400 average daily park visitors. It is also extremely difficult for large trucks to enter the park because of the entrance design. Paved parking will help abate some of the ADA concerns, as well as assisting with vehicle circulation.

OPERATING IMPACT: The cross-country trail project would create a minimal increase in maintenance cost.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 37,000	\$ 45,700	\$ 318,000			
TOTAL PROJECT COST:						\$ 400,700

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

PROJECT TITLE: GUY SMITH FIELD BUILDING REPLACEMENT

DEPARTMENT: RECREATION & PARKS **PRIORITY #** 30

DESCRIPTION: This project would demolish and replace the Guy Smith Little League field building. This building consists of a scorer's booth at the top and a restroom/concession area below. The scorers' booth is accessed using an old, homemade ladder. The restrooms and the concession area are very small and do not meet the requirements for such a facility. A new building would need to be ADA accessible.

Phase 1: FY 2011 Design / Specifications: \$40,000.

Phase 2: FY 2012 Construction \$295,000.

JUSTIFICATION: This building should be demolished and replaced with a structure that safely meets the needs of the Little League organization and game patrons.

OPERATING IMPACT: Replacement will have a positive impact to Operations as continual small repairs will not be necessary.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 40,000	\$ 295,000				
TOTAL PROJECT COST:						\$ 335,000

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

PROJECT TITLE: PARK WAYFINDING SIGN PACKAGE

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

DESCRIPTION:

This project would standardize signage throughout the Recreation & Parks system. Currently signs are not placed in appropriate locations nor do they provide prospective users with important information regarding park rules and hours of operation. A professional park sign standard has been developed. This project addresses the worst facilities, and begins a City-wide effort to install systematic signage in the park system.

This initial phase will done at the following facilities:

Eppes Center	\$	24,000
Bradford Creek Soccer Complex	\$	14,000
Paramore Park	\$	12,000
H. Boyd Lee	\$	22,000

JUSTIFICATION:

Current park signs do not assist the user and the Police department cannot uniformly enforce park closures if those hours are not properly posted.

OPERATING IMPACT:

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 72,000					
TOTAL PROJECT COST:						\$ 72,000

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

PROJECT TITLE: ALLEN RIDGE PARK DEVELOPMENT

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

DESCRIPTION:

The development of a park at Allen Ridge would be done in two phases.

Phase I would acquire land in the Allen Ridge area. (FY 2011 \$100,000)

Phase II would develop the acquired land into a neighborhood park. (FY 2012 \$238,000)

JUSTIFICATION:

The Allen Ridge area, close to the Pitt Memorial Hospital complex, is rapidly developing. To date, there has been no land set aside for parks in this area. This should be done while land is available and reasonably priced. It is critical that future neighborhoods have parks to accommodate citizens as Greenville grows.

OPERATING IMPACT:

Monthly mowing will be required until the land is developed into park land. Cost is estimated at \$5,000 per year. Once developed, this park will require a permanent Laborer I position at an annual cost of \$36,000, additional supplies and materials in the amount of \$5,000, and a mowing contract estimated at \$9,500.

Total Operating Savings	\$ -
Total Operating Increase	\$ 50,500

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 100,000	\$ 238,000				
TOTAL PROJECT COST:						\$ 338,000

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

PROJECT TITLE: EVANS PARK SOFTBALL FIELD IRRIGATION

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

DESCRIPTION: This project would install irrigation on two adult slow-pitch softball fields. In addition, automatic timers would be used to ensure maximum water conservation during the irrigation of the fields (April - September).

JUSTIFICATION: The softball fields at Evans Park are two of the most heavily used athletic fields in the department. The fields are used March through August for our Adult Softball Leagues. The fields are then prepared and used for youth tackle football September through December. Due to the constant use, the fields are prone to bare spots which results in permanent turf damage. The installation of irrigation would result in a thicker turf with a more durable root system. Thus, this project would provide a safer and more aesthetically pleasing playing surface.

OPERATING IMPACT: This project would increase utility costs.

Total Operating Savings \$ -
Total Operating Increase \$ 2,264

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		\$ 52,500				
TOTAL PROJECT COST:						\$ 52,500

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

PROJECT TITLE: CITY POOL BUILDING REPLACEMENT

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

DESCRIPTION: The project would demolish the City Pool building and replace it with a modern facility which would include locker rooms, toilets, showers, storage, admissions area and staff space. In addition, the current facility is not ADA accessible.

Phase 1: FY 2012 Design (\$35,000)

Phase 2: FY 2013 Construction (\$300,000)

JUSTIFICATION: The existing building is old and no longer meets the needs of City Pool users. It is important to provide adequate facilities for the City Pool because it is heavily used during the summer.

OPERATING IMPACT: This request will not increase operational or personnel cost and will result in decreased maintenance costs.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		\$ 35,000	\$ 300,000			
TOTAL PROJECT COST:						\$ 335,000

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

PROJECT TITLE: TOWN COMMON REDEVELOPMENT, PHASE I & II

DEPARTMENT: RECREATION & PARKS **PRIORITY #** 35

DESCRIPTION:

This project would redevelop the Town Common based on the Park Master Plan recommendations currently being developed by Cole, Jenest & Stone. This project is consistent with the Uptown redevelopment goal of maximizing the full potential of the Town Common as a park for all of Greenville, and providing a stimulus to the uptown business community.

Phase I of the project would specifically address immediate issues related to Americans with Disability Act (ADA) access, public safety, and deferred maintenance.

The specific project elements of Phase II will be determined by the outcome of the Master Plan process and the recommendations developed during that process.

The design and development phase of this project will be funded with \$100,000 from the Uptown Redevelopment Bond and will produce plans and specifications for the construction phase of this project.

JUSTIFICATION:

The redevelopment of Town Common is a priority set by the Redevelopment Commission as part of the Center City West Greenville Revitalization Plan. The Town Commons is in need of major renovations and improvements to address specific needs of the greater Greenville community.

OPERATING IMPACT:

Enhanced facility development will greatly increase the expectations of both community leaders and the citizens for specialized, skilled maintenance services delivered at a high level of quality. Formal gardens and more complex park infrastructure are key components of this development. Consequently, a Horticultural Crew Leader (\$44,800), an Equipment Operator II (\$34,290), plus \$6,000 additional for materials will be required.

Total Operating Savings \$ -
Total Operating Increase \$ 85,090

FUNDS APPROVED TO DATE: \$ 50,000 **FUNDS EXPENDED TO DATE:** \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
04' GO BOND	\$ 100,000					
UNMET			\$ 1,250,000			
TOTAL PROJECT COST:						\$ 1,350,000

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

PROJECT TITLE: OFF LEASH DOG AREA LIGHTING

DEPARTMENT: RECREATION & PARKS **PRIORITY #** 36

DESCRIPTION: This project would install low-spillage lighting at the Off Leash Dog Area to extend the hours of use.

JUSTIFICATION: Lighting is needed at the Off Leash Dog Area to satisfy citizen's demand for expanded hours of use at the facility; lighting at the facility would also improve public safety. The proposed lighting will be low-spillage intended to illuminate only the immediate area of use to minimize the impact of this lighting on the surrounding area.

OPERATING IMPACT: This proposal will not increase personnel costs, but there will be an additional utility cost estimated at \$1,200 per year.

Total Operating Savings \$ -
Total Operating Increase \$ 1,200

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET			\$ 36,000			
TOTAL PROJECT COST:						\$ 36,000

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

PROJECT TITLE: HILLSDALE PARK DEVELOPMENT

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

DESCRIPTION:

This project would acquire land for the development of a neighborhood park in the Hillside Neighborhood. Public meetings with citizens from the Hillside Neighborhood have revealed that there is a growing need for neighborhood park within a safe walking or biking distance. There currently is not facility that serves this neighborhood.

This request is consistent with the Comprehensive Recreation and Parks Master Plan, adopted by City Council; the master plan recommends that the City builds new, additional neighborhood parks to service the needs of Greenville citizens.

Land Acquisition: FY 2013 (\$100,000).

Park Development: FY 2014 (\$238,000).

JUSTIFICATION:

Public meetings with citizens from the Hillside Neighborhood have revealed that there is a growing need for neighborhood park within a safe walking or biking distance. There currently is not facility that serves this neighborhood.

OPERATING IMPACT:

Development of this park will increase maintenance needs and require additional part-time staff hours (estimated @ 1040 hours/year @ \$7.50/hr = \$7,800) plus materials (\$5,000/yr). An estimated \$9,500 will be required for contracted mowing.

Total Operating Savings	\$ -
Total Operating Increase	\$ 22,300

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET			\$ 100,000	\$ 238,000		
TOTAL PROJECT COST:						\$ 338,000

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

PROJECT TITLE: BRADFORD CREEK SOCCER COMPLEX FIELD LIGHT INSTALLATION

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

DESCRIPTION: The proposed project would install lights on three regulation size soccer fields. Automatic timers would also be installed to ensure maximum energy conservation. Bradford Creek Soccer Complex (BCSC) consists of five regulation soccer fields. The two lighted fields receive a tremendous amount of use for games and practices. BCSC plays host to the Future Stars Soccer Program which has approximately 1,000 players in both the fall and spring season. The addition of lights to the remaining three fields would reduce maintenance on the two lighted fields and would allow for additional nighttime practices and games. Also, by providing lights on the three additional fields, it would position our department to accommodate anticipated growth in the Future Stars Program.

Cost of the project is three fields @ \$130,000 each for a total of \$390,000.

JUSTIFICATION: The addition of lights to these fields will accommodate increased use of these fields and is necessary to meet anticipated growth in demand for lighted fields.

OPERATING IMPACT: This proposal will increase utility costs.

Total Operating Savings \$ -
Total Operating Increase \$ 6,900

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET			\$ 390,000			
TOTAL PROJECT COST:						\$ 390,000

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

PROJECT TITLE: SPRAYGROUNDS

DEPARTMENT: RECREATION & PARKS **PRIORITY #** 39

DESCRIPTION:

This project provides for the construction of Spraygrounds at South Greenville Recreation Center, Greenfield Terrace Park, H. Boyd Lee Park, and Eppes Recreation Center to provide aquatic opportunities for Greenville's youth. Spraygrounds are a highly popular park feature in many communities. The advantage of Spraygrounds is that they are less expensive to build and operate than a swimming pool. No lifeguards are needed and less staff and maintenance are required. Non-swimmers and individuals with disabilities can also use Spraygrounds.

These spraygrounds will be built in two phases:

Phase 1: FY 2013 South Greenville, Greenville Terrace (\$600,000).

Phase 2: FY 2014 H. Boyd Lee, Eppes Center (\$600,000).

JUSTIFICATION:

The primary justification of this project is to provide citizens with additional and alternative aquatic recreational opportunities. These would be the first Spraygrounds for the City of Greenville and will enhance the amenities at the parks recommended.

OPERATING IMPACT:

The proposal will increase utility costs and require a skilled individual to maintain these complicated systems. One Maintenance Technical I position @ \$41,000/year is required, and an additional \$12,000/year in utility & material/supply costs are estimated.

Total Operating Savings	\$	-
Total Operating Increase	\$	53,000

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET			\$ 600,000	\$ 600,000		
TOTAL PROJECT COST:						\$ 1,200,000

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

PROJECT TITLE: LAKE ELLSWORTH PARK DEVELOPMENT

DEPARTMENT: RECREATION & PARKS **PRIORITY #** 40

DESCRIPTION:

This project would develop a standard neighborhood park on donated land in the Lake Ellsworth Neighborhood. The Lake Ellsworth Neighborhood does not have a neighborhood park within a safe walking or biking distance. A neighborhood park is needed to serve Lake Ellsworth and surrounding areas within a mile radius. Fortunately, the City anticipates a donation of 6.9 acres in the near future. This request develops the donated land.

Project details will be determined through a park master plan process with the surrounding neighborhoods. Potential project elements could include a dog park, a picnic shelter, a multi-purpose athletic field, playground equipment, landscaping, or other park components desired by the neighborhoods.

This request is consistent with the Comprehensive Recreation and Parks Master Plan which recommends that the City builds new neighborhood parks to service the needs of Greenville citizens.

JUSTIFICATION:

The Lake Ellsworth Neighborhood does not have a neighborhood park within a safe walking or biking distance. A neighborhood park is needed to serve Lake Ellsworth and surrounding areas within a mile radius.

OPERATING IMPACT:

A mowing contract will be put in place for an estimated \$5,600 per year, annual maintenance supplies (\$5,000) and an additional \$18,760 (1/2 of a laborer position) will be required for this park's routine maintenance.

Total Operating Savings \$ -
Total Operating Increase \$ 29,360

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET			\$ 228,000			
TOTAL PROJECT COST:						\$ 228,000

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

PROJECT TITLE: 3RD STREET SCHOOL PARK DEVELOPMENT

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

DESCRIPTION: This project would develop a neighborhood park on land obtained from the school board at the 3rd St. School Property. This request is consistent with the Comprehensive Recreation and Parks Master Plan which recommends that the City builds four to five new neighborhood parks to service the needs of Greenville citizens.

JUSTIFICATION: A neighborhood park is needed in south central sector of Greenville to provide specific programming to underserved citizens in this area. A neighborhood park at the 3rd St. School location would provide a park within a mile radius of surrounding neighborhoods.

OPERATING IMPACT: Neighborhood Park development would require one additional Laborer I position @ \$36,000 per year, and \$5,000 in materials and supplies. An additional \$9,500/year will be required for contract mowing.

Total Operating Savings	\$ -
Total Operating Increase	\$ 50,500

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET			\$ 306,143			
TOTAL PROJECT COST:						\$ 306,143

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

PROJECT TITLE: SPORTS CONNECTION RENOVATIONS

DEPARTMENT: RECREATION & PARKS **PRIORITY #** 42

DESCRIPTION: This project would redesign and remodel the Sports Connection expanding the facility by 50% in an effort to consolidate programming. The remodeled building would provide an updated facility ideal for summer programming, summer camps, senior activities and special events. This project would also demolish the existing Teen Center.

JUSTIFICATION: This project is necessary to improve the function of the Sports Connection, and increase the use of the facility. A building expansion is needed to house displaced teen and senior programming space. Renovations to the facility would also address safety, Americans with Disabilities Act (ADA), and differed maintenance-related issues.

OPERATING IMPACT: This project will make facility management more efficient, but there is an anticipation of increased programming and thus the need for increased maintenance supplies; estimated @ \$5,000 per year.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET				\$ 2,350,000		
TOTAL PROJECT COST:						\$ 2,350,000

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

PROJECT TITLE: BEATRICE MAYE GARDEN IMPROVEMENTS

DEPARTMENT: RECREATION & PARKS **PRIORITY #** **43**

DESCRIPTION: This project would restore and improve the Beatrice Maye Community Landscape Garden site which will likely be effected by the widening of the 10th St. Connector. This project would restore any disruption to this garden and would significantly improve it by installing irrigation, new landscaping, an ornamental gazebo and other amenities.

JUSTIFICATION: This community garden is important to the neighborhood, and the 10th St Roadway expansion provides an excellent opportunity to significantly improve this site.

OPERATING IMPACT:

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET					\$ 46,000	
TOTAL PROJECT COST:					\$ 46,000	

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

PROJECT TITLE: OPEN SPACE LAND ACQUISITION

DEPARTMENT: RECREATION & PARKS **PRIORITY #** 44

DESCRIPTION: This project would acquire land for neighborhood park sites to address deficiencies in neighborhood parks as identified in the Comprehensive Recreation & Parks Master Plan. Funding will be sufficient to acquire land for two or three park sites, depending on location, land costs, and acreage acquired.

JUSTIFICATION: Significant portions of the City of Greenville lack parks within a reasonable distance of residential neighborhoods. This project would begin to acquire land for future development before land becomes unavailable or excessively expensive in developing neighborhoods.

OPERATING IMPACT: Acquired undeveloped land will require mowing on a four to six week schedule during the growing season. No additional operating impact would occur until these park lands are developed.

Total Operating Savings \$ -
Total Operating Increase \$ 7,200

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		\$ 250,000				
TOTAL PROJECT COST:						\$ 250,000

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS							
		2010-11		2011-12		2012-13		2013-14		2014-15		TOTAL	
P#	PUBLIC WORKS	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	Bicycle/Pedestrian Master Plan (G,GF)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
2	Transportation Plan (G,GF,UM)			50,000		130,800	19,200					180,800	19,200
3	Stantonsburg Rd - 10th St Connector (B,G)	1,050,000		7,500,000		7,500,000		5,767,000		5,767,000		27,584,000	-
4	Thomas Langston Road Ext., Phase II (B)	1,010,000										1,010,000	-
5	King George Rd Bridge Replacement (G,PB)	75,000		430,000								505,000	-
6	Oxford Rd Bridge Replacement (G,PB)					80,000		420,000				500,000	-
7	Brownlea Drive Extension, Phase II (UM)				720,000							-	720,000
8	Undergr. Storage Tank Ren. (GF)	35,000	-									35,000	-
9	South Tar River, Phase III (GF)	15,000	-	125,000	-							140,000	-
10	Green Mill Run, Phase II (G,GF)	150,000		1,050,000								1,200,000	-
11	City Hall Roof Replacement (GF)			150,000	-							150,000	-
12	Municipal Bldg. Roof Replacement (GF)	275,000	-									275,000	-
13	Municipal Bldg. Waterproofing (GF)			200,000	-							200,000	-
14	Intergenerational Center Boiler (GF)	100,000	-									100,000	-
15	Parkers Creek Greenway (G,GF,UM)			180,000		256,000	864,000					436,000	864,000
16	Traffic Calming (PB,UM)	10,000	20,000	10,000	20,000	30,000		30,000		30,000		110,000	40,000
17	Sidewalk Construction Program (PB,UM)	265,000	110,000	265,000	110,000	375,000		375,000		375,000		1,655,000	220,000
18	Fifth Street Bridge Modification (UM)		40,000		300,000							-	340,000
19	Street Resurfacing (PB,UM)	400,000	800,000	400,000	800,000	1,200,000		1,200,000		1,200,000		4,400,000	1,600,000
20	Replacement of Mast Arm Signal Poles (UM)		300,000		300,000	325,000		325,000		150,000		800,000	600,000
21	Norfolk Southern RR Bridge Painting (GF)			125,000	-							125,000	-
22	PW Yard Resurfacing (UM)		400,000									-	400,000
23	Pigeon Control Fencing (CR,UM)	30,000	5,000									30,000	5,000
24	Fleet: Shop Pigeon Control (CR,UM)	70,000	5,000									70,000	5,000
25	Fuel Pump Alt. Power Supply (UM)		75,000									-	75,000
26	Traffic Services Bldg. Imp. (CR,UM)	100,000	25,000									100,000	25,000
27	Citywide Street & Drainage Imp. (UM)						1,200,000		1,800,000			-	3,000,000
28	Traffic Services HVAC Upgrades (UM)		50,000									-	50,000
29	Police & F/R Rollup Doors (UM)		90,000									-	90,000
30	Fleet Software Update (UM)		150,000									-	150,000
31	PW ERP Software (UM)		50,000		700,000							-	750,000
32	Tenth & Evans Intersection (G,UM*)									185,000		185,000	-
33	RR Crossing Signal Improvements (PB)	50,000		50,000								100,000	-
34	Local Trans. Improvements (PB,UM)		500,000		310,000	160,000		300,000				460,000	810,000
35	Greenwood Cemetery Fence (UM)		90,000									-	90,000
36	Fleet Maint. Bay Hydraulic Lifts (UM)		30,000		145,000							-	175,000
37	Municipal Bldg. 3rd Floor HVAC (UM)				200,000							-	200,000
38	F/R Stations Rollup Doors (UM)				100,000							-	100,000
39	Brownlea Drive Ext., Phase III (PB*)											-	-
40	Tenth Street Streetscape (UM)									192,000		-	192,000
41	PW Admin. Bldg. Flooring (UM)				35,000							-	35,000
42	Fleet Parts Room Expansion (UM)		450,000									-	450,000
43	Homestead Memorial Gardens Road (UM)	-	-	-	50,000	-	-	-	-	-	-	-	50,000

PW SUM - 1

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS							
		2010-11		2011-12		2012-13		2013-14		2014-15		TOTAL	
P#	PUBLIC WORKS (CONTINUED)	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
44	City Warehouse Parking Lot (UM)		\$ 71,400									\$ -	\$ 71,400
45	(UM)				250,000							-	250,000
46	City Hall Elevator Replacement (UM)									200,000		-	200,000
47	Uptown City Parking Deck (CR,UM)					859,000		920,565	6,479,435			1,779,565	6,479,435
48	Frontgate Drive Extension (UM)								475,000	1,200,000		-	1,675,000
49	Citywide Radio Replacement (UM)				225,000							-	225,000
50	Police & F/R Headquarters Expansion (UM)									3,526,500		-	3,526,500
51	Citywide Street Lighting Improvements (UM)				1,000,000							-	1,000,000
52	Citywide Crosswalk Safety Improvements (UM)				500,000							-	500,000
1	Residential Rearload Recycling Truck (SF)	135,000										135,000	-
2	Multi-Family Recycling Center (SF)	190,000		190,000								380,000	-
1	Storm Drainage Improvement (B,SWF)	954,900										954,900	-
2	Watershed Master Plans (UM)		250,000		800,000	800,000		800,000		800,000		2,400,000	1,050,000
3	Storm Drainage Maint. Improv. (SWF)	1,335,000		550,000		1,500,000		210,000		1,200,000		4,795,000	-
4	Street Sweeping Transfer Station (UM)		200,000									-	200,000
5	Sand, Salt, & Eq. Storage Building (SWF)					400,000						400,000	-
6	Storm Drainage Retrofit Projects (SWF)			216,000		33,000		381,000				630,000	-
1	Intermodal Trans. Center (UM)		1,850,538		7,673,383							-	9,523,921
2	Camera Surveillance System (G)	80,000										80,000	-
3	Buses (GREAT) (G)	848,041								3,510,000	390,000	4,358,041	390,000
4	Bus Washer Upgrade (G)	100,000										100,000	-
SUBTOTAL		\$ 7,427,941	\$ 5,561,938	\$ 11,491,000	\$ 14,238,383	\$ 13,648,800	\$ 2,083,200	\$ 10,728,565	\$ 8,754,435	\$ 13,217,000	\$ 5,508,500	\$ 56,513,306	\$ 36,146,456

PW SUM - 2

FUNDING SOURCE LEGEND

B - BONDS	GF - GENERAL FUND	SWF - STORMWATER FUND
CR - CAPITAL RESERVE	PB - POWELL BILL	VRF - VEHICLE REPLACEMENT FUND
G - GRANTS/NCDOT/OTHER	SF - SANITATION FUND	P - PRIORITY NUMBER

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

PROJECT TITLE: GREENVILLE URBAN AREA BICYCLE & PEDESTRIAN MASTER PLAN

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 1

DESCRIPTION: FY 10-11 Greenville Urban Area Bicycle and Pedestrian Master Plan \$150,000

This project would fund the development of a Pedestrian Master Plan for the Urbanized Area along with updating the Bicycle Master Plan. The existing 2002 Greenville Urban Area bicycle master plan is outdated and there is currently no Metropolitan Planning Organization (MPO) area wide pedestrian master plan. A Bicycle and Pedestrian master plan for the MPO's Urbanized Area is needed to coordinate and prioritize needs for these alternative forms of transportation. The study will be developed by the City of Greenville and is expected to be performed by a consultant. MPO-member jurisdictions have agreed to pay their proportionate fair share for the cost of plan development, based on population. (\$120,000—grant, 30,000—general fund: for the 10-11 budget year)

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:

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND	\$ 17,850					
GRANT	120,000					
MPO CONTRIBUTION	12,150					
TOTAL PROJECT COST:						\$ 150,000

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

PROJECT TITLE: TRANSPORTATION PLAN

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 2

DESCRIPTION:

FY 11-12	Travel Demand Model Update	\$ 50,000
<p>This project would fund an update to the Travel Demand Model for the Greenville Urban Area. The model must be updated to include the latest Census data, changes to the existing roadway network, and any changes to the MPO-boundary prior to the next update of the Long Range Transportation Plan, scheduled for 2014.</p>		
FY 12-13	Comprehensive Transportation Plan	\$150,000
<p>This project would fund the development of the remaining portions of the Comprehensive Transportation Plan. In 2001, revisions were made to North Carolina General Statute 136-66.2 that was intended to expand current transportation planning in North Carolina to include consideration of non-roadway alternatives. The statute now calls for the development of a Coordinated Transportation Plan (CTP). The CTP is a long-term "wish-list" of recommended transportation improvements intended for an entire MPO planning area. In the development of the CTP, consideration shall be given to all transportation modes including: street systems; transit alternatives; and bicycle, pedestrian, and operating strategies. Currently, only the highway portion of the CTP has been developed. This project would fund the development of the bicycle, pedestrian, transit, and rail components of the CTP in addition to the accompanying narrative text.</p> <p>Funding for these projects is based on an 80% - 20% cost share. Federal funds through the NCDOT cover 80% of the costs and the local match is 20%.</p>		

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:

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND		\$ 6,300	\$ -			
GRANT		40,000	120,000			
MPO CONTRIBUTION		3,700	10,800			
UNMET			19,200			
TOTAL PROJECT COST:						\$ 200,000

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

PROJECT TITLE: THOMAS LANGSTON ROAD EXTENSION, PHASE II

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 4

DESCRIPTION:

The overall 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

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.

Phase II of the project will begin at a point just west of the CSX railroad and end at Evans Street.

FY 10-11	Right of Way	\$164,000	
	Construction	\$846,000	
		\$1,010,000	

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.,

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.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
BOND	\$ 1,010,000					
TOTAL PROJECT COST:						\$ 1,010,000

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

PROJECT TITLE: KING GEORGE ROAD BRIDGE REPLACEMENT AT BELLS BRANCH (BRIDGE # 421)

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 5

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. This bridge structure has qualified and selected under the NCDOT program. Based on present estimates, the State will pay \$404,000 and the City \$101,000. The design phase is proposed for FY 10-11 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:

This project is required 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 connector street will significantly impact vehicular access to the Brook Valley 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.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
POWELL BILL	\$ 15,000	\$ 86,000				
GRANT	60,000	344,000				
TOTAL PROJECT COST:						\$ 505,000

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

PROJECT TITLE: OXFORD ROAD BRIDGE REPLACEMENT AT BELLS BRANCH (BRIDGE # 419)

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 6

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 a 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. The design phase is proposed for FY 11-12 with construction to follow immediately in FY 13-14.

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:

This project is required 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 Brook Valley 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.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
POWELL BILL			\$ 16,000	\$ 84,000		
GRANT			64,000	336,000		
TOTAL PROJECT COST:						\$ 500,000

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

PROJECT TITLE: BROWNLEA DRIVE EXTENSION, PHASE II

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 7

DESCRIPTION:

This project would construct approximately 1,350 linear feet of multi-lane roadway that will extend Brownlea Drive from Fourteenth Street to its current terminus 1,970 feet south of Tenth Street.

Presently, Brownlea Drive is designated as a minor thoroughfare on the City's Thoroughfare Plan.

To comply with a court case settlement, the City is obligated to commence construction on this portion of roadway by September 2024 or lose all rights to the now dedicated right-of-way.

The proposed project will be constructed within the dedicated right-of-way and complete the last segment of Brownlea Drive between Tenth Street and Fourteenth Street.

Phase III of this project will connect Tenth Street to Sixth Street.

FY 11-12	Construction	\$720,000
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JUSTIFICATION:

The primary justification for this project request is expansion to meet City growth. This project will form a partial "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 and traffic congestion will continue to grow on Tenth and Fourteenth Streets and Greenville Boulevard. The portion from Tenth Street to Fourteenth Street will provide for north-south traffic flow from south Greenville to the ECU campus.

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

OPERATING IMPACT:

This proposal will not increase operations and maintenance personnel, but will increase maintenance and operational costs by \$1,900 per year.

Total Operating Savings	\$ -
Total Operating Increase	\$ 1,900

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		\$ 720,000				
TOTAL PROJECT COST:						\$ 720,000

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

PROJECT TITLE: FLEET UNDERGROUND STORAGE TANK SUMP RENOVATIONS

DEPARTMENT: PUBLIC WORKS - FLEET **PRIORITY #** 8

DESCRIPTION: This project would raise underground storage tank (UST) sump manholes for diesel fuel, unleaded gasoline and waste oil. Clean and paint or replace rusted and corroded piping in sumps as needed. Project includes raising manholes and installing water tight covers to prevent water from entering sumps.

JUSTIFICATION: Storm water entering sumps of the UST's causes problems with the leak detection and overflow protection systems working properly. Water entering these sumps is causing corrosion of the piping to the tanks which can lead to potential leaks of fuel, gas or waste oil. Each time Public Work's experiences a moderate to heavy rain event, water runs across the parking area, over and into the existing sump covers filling the sumps with water. Fleet Division then has to use shop personnel to drain the sumps with a sump pump and shop vac into our oil /water separator to dispose of the water causing a loss of productivity. The Division, after every significant rainfall, dedicates 1 person for one half of a day to drain the sumps of water.

OPERATING IMPACT: Reduce lost man-hours associated with the draining the sumps and minimize impacts on leak detection and overflow systems thus reducing the chance of an undetected fuel leak.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND	\$ 35,000					
TOTAL PROJECT COST:						\$ 35,000

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

PROJECT TITLE: SOUTH TAR RIVER GREENWAY, PHASE III (TOWN COMMONS TO FIRST PLACE PROPERTIES)

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

DESCRIPTION:

This project would plan, design, and construct a joint use bikeway/greenway along the south side of the Tar River. The City of Greenville updated its Greenway Master Plan in 2004 and Bicycle Master Plan in 2002. Each plan includes the South Tar River Greenway/Bikeway.

This part of Phase III of the greenway/bikeway project would provide a connection from the Town Common Park to the portion of the greenway constructed by the First Place Development on their site. This project includes preliminary engineering, environmental studies, design, and construction of approximately 320 feet of greenway/ bikeway along the south side of the Tar River between Pitt Street and Greene Street. The City will perform the planning and preliminary design, and environmental documents in FY 2010-2011. Construction would begin in FY 2011-2012.

FY 2010-2011	Design	\$	15,000
FY 2011-2012	Construction	\$	125,000
		\$	140,000

JUSTIFICATION:

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

OPERATING IMPACT:

This proposal will not increase personnel requirements, but will increase maintenance and operational costs by \$1,000 per year.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND	\$ 15,000	\$ 125,000				
TOTAL PROJECT COST:						\$ 140,000

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

PROJECT TITLE: GREEN MILL RUN GREENWAY, PHASE II, SECTIONS 2 & 3

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

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 10-11	Design & Environmental	\$110,000
	Right of Way	\$40,000
FY 11-12	Construction	\$1,050,000
	Total	\$1,200,000

The grant is administered through the NCDOT and is an 80/20 cost share. The federal grant will cover \$960,000 and the City's share is \$240,000.

JUSTIFICATION: This project will establish a greenway corridor that will expand and enhance usage of existing parks, provide pedestrian transportation linkages, and provide outdoor recreational opportunities (walking, bicycling, jogging, roller blading, etc.) for the public. This project would provide a needed pedestrian and bicycle link between Evans Park and the University.

The alternative to this proposal is not to build the Greenway. However, continual growth and escalation of land values will make future greenway development increasingly cost prohibitive. Funding for past greenway projects have been a combination of local and grant dollars. Opportunities for grants will also be pursued for this project under the Federal Transportation Enhancement Program and other sources.

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

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

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

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
FEDERAL GRANT	\$ 120,000	\$ 840,000				
GENERAL FUND	30,000	210,000				
TOTAL PROJECT COST:						\$ 1,200,000

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

PROJECT TITLE: CITY HALL ORIGINAL SECTION ROOF REPLACEMENT

DEPARTMENT: PUBLIC WORKS - BUILDINGS & GROUNDS **PRIORITY #** 11

DESCRIPTION: This project would replace the existing roof on the original section of City Hall (old GUC building) with a new roof.

JUSTIFICATION: The roof of the old section of City Hall was not replaced during the recent construction project. The old section which is approximately 15 years old is no longer covered by warranty and new leaks are continually occurring. Maintenance and repair costs will increase as the roof ages.

OPERATING IMPACT: A new roof on the original section of City Hall will require annual preventative maintenance to ensure that a fifteen year service life is achieved. Operation savings of approximately \$1,300 is attributed to potential energy savings.

Total Operating Savings \$ 1,300
Total Operating Increase \$ -

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND		\$ 150,000				
TOTAL PROJECT COST:						\$ 150,000

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

PROJECT TITLE: MUNICIPAL BUILDING ROOF REPLACEMENT

DEPARTMENT: PUBLIC WORKS - BUILDINGS & GROUNDS **PRIORITY #** 12

DESCRIPTION: This project would replace the existing Municipal Buildings roof (8,130 square feet) with a new roof.

JUSTIFICATION: The existing roof is 15 years old and the city spends on average \$2,780 a year to repair all the leaks. The department due to all the issues had the roof thermographed. The test determined that the roof underlayment was saturated with water losing it insulation value and increasing the humidity in the building.

OPERATING IMPACT: The City will see an increase in the cost of repairs as the roof gets older.

Total Operating Savings \$ 2,780
Total Operating Increase \$ -

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND	\$ 275,000					
TOTAL PROJECT COST:						\$ 275,000

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

PROJECT TITLE: MUNICIPAL BUILDING WATERPROOFING

DEPARTMENT: PUBLIC WORKS - BUILDINGS & GROUNDS **PRIORITY #** 13

DESCRIPTION: This project would recaulk all joints in the outside walls (15,745 square feet) of the Municipal Building.

JUSTIFICATION: The outside surfaces of the building were not rehabilitated during the recent renovation of the Building. Due to problems with the building, the walls were thermographed to determine their condition. The test discovered that there are many areas in the walls that are allowing moisture to enter into the interior wall spaces of the facility.

OPERATING IMPACT: Exterior wall repairs will require annual inspection and rehabilitation to prevent moisture intrusion into the Municipal Building in the future.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND		\$ 200,000				
TOTAL PROJECT COST:						\$ 200,000

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

PROJECT TITLE: INTERGENERATIONAL CENTER SCHOOL BOILER REPLACEMENT

DEPARTMENT: PUBLIC WORKS - BUILDINGS & GROUNDS **PRIORITY #** 14

DESCRIPTION: This project would replace the existing boiler in the school building at the Intergenerational Center. The building is presently leased to Pitt Community College. Under the terms of the lease, maintenance and repair of the heating system is the responsibility of the City.

JUSTIFICATION: The City spends annually \$7,000 to maintain the existing boiler. In the winter of 08-09, daily service calls were needed to ensure the reliability of the system.

OPERATING IMPACT: A new boiler will reduce energy costs to Pitt Community College and provide improved performance reliability.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND	\$ 100,000					
TOTAL PROJECT COST:						\$ 100,000

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

PROJECT TITLE: PARKERS CREEK GREENWAY

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 15

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

FY 11-12	Design & Environmental	\$130,000
	Right of Way	\$50,000
FY 12-13	Construction	\$1,120,000
		\$1,300,000

The federal grant is administered through NCDOT and is an 80/20 cost share. It is anticipated that \$400,000 will be the balance of the remaining funds from the grant. The City will be responsible for the balance of the project costs, which is \$900,000.

JUSTIFICATION: The primary justification for this project is to establish a greenway corridor that will expand and enhance usage of existing parks, provide pedestrian transportation linkages, and provide outdoor recreational opportunities (walking, bicycling, jogging, roller blading, etc.) for the public. This project would provide a needed pedestrian and bicycle link between River Park North and the Greenville Aquatics and Fitness Center.

The alternative to this proposal is not to build the Greenway. However, continual growth and escalation of land values will make future greenway development increasingly cost prohibitive. Funding for past greenway projects have been a combination of local and grant dollars. Opportunities for grants will also be pursued for this project under the Federal Transportation Enhancement Program and other sources.

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

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
FEDERAL GRANT		\$ 144,000	\$ 256,000			
UNMET			864,000			
GENERAL FUND		36,000				
TOTAL PROJECT COST:						\$ 1,300,000

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

PROJECT TITLE: TRAFFIC CALMING

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

DESCRIPTION:

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

Based on the success of projects in various neighborhoods, new requests for traffic calming have been flowing in for more work in other neighborhoods. Currently, the following locations have requested traffic calming and are scheduled for evaluation in FY 10-11 and construction in FY 10-11 (subject to available resources and funding):

- Fairview Way/Sherwood Drive
- Pinewood Drive
- Greenbriar Neighborhood
- Red Oak Neighborhood

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 or maintenance costs.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 20,000	\$ 20,000				
POWELL BILL	10,000	10,000	30,000	30,000	30,000	
TOTAL PROJECT COST:						\$ 150,000

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

PROJECT TITLE: SIDEWALK CONSTRUCTION PROJECT

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

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 linear feet of 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 character 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.

Total Operating Savings \$ -
Total Operating Increase \$ 1,800

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 110,000	\$ 110,000				
POWELL BILL	265,000	265,000	375,000	375,000	375,000	
TOTAL PROJECT COST:						\$ 1,875,000

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

PROJECT TITLE: FIFTH STREET BRIDGE PEDESTRIAN MODIFICATION

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

DESCRIPTION: This project would modify and widen the existing Fifth Street Bridge to provide adequate pedestrian crossing on the structure. The bridge crosses the Green Mill Run stream south of its juncture with the Tar River. Pedestrians can only cross the bridge on a narrow walkway and it is not handicap accessible.

FY 10-11	Design	\$	40,000
FY 11-12	Construction	\$	300,000
		\$	340,000

JUSTIFICATION: This project is required to complete the existing sidewalk system on E. 5th Street thus helping to encourage walking as a viable alternate means of transportation.

OPERATING IMPACT: This proposal will not increase operations and maintenance costs.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 40,000	\$ 300,000				
TOTAL PROJECT COST:						\$ 340,000

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

PROJECT TITLE: STREET RESURFACING

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

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

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.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 800,000	\$ 800,000				
POWELL BILL	400,000	400,000	1,200,000	1,200,000	1,200,000	
TOTAL PROJECT COST:						\$ 6,000,000

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

PROJECT TITLE: REPLACEMENT OF MAST ARM SIGNAL POLES

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

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 11 intersections. The project would upgrade two intersections per year over a five 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.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 300,000	\$ 300,000				
POWELL BILL			325,000	325,000	150,000	
TOTAL PROJECT COST:						\$ 1,400,000

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

PROJECT TITLE: NORFOLK SOUTHERN (N/S) RAILROAD BRIDGE PAINTING

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

DESCRIPTION: This Project would paint the Norfolk Southern (N/S) Railroad Bridge that crosses over Dickinson Avenue. This rail line is now leased to and operated by the Coastal Carolina Rail Line. The City participated in an enhancement project on Charles Boulevard, which included the painting of the N/S bridge that crossed over this road.

FY 2011-2012 Construction \$ 125,000

JUSTIFICATION: The bridge has become an eyesore detracting from the City's image. The purpose of the project is to enhance the area. The railroad has indicated that they do not have the funds to undertake the project; however, they would permit the City to perform the project.

OPERATING IMPACT: This proposal will not change operations and maintenance personnel.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND		\$ 125,000				
TOTAL PROJECT COST:						\$ 125,000

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

PROJECT TITLE: PUBLIC WORKS YARD RESURFACING

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

DESCRIPTION: This project would resurface all paved surfaces within the Public Works compound, repair and replace existing oil-water separators, and repair and extend the yard's stormwater system.

JUSTIFICATION: Many areas of the existing surface in the public works yard has failed. The department's heavy trucks have damaged the yard. The yard has not been resurfaced since it was originally constructed. Additionally in 2004, the City obtained its mandatory National Pollution Discharge Elimination System (NPDES) permit and began complying with the permits requirements. One of those requirements is to implement best management practices to ensure that industrial operations, such as the Public Works Facility, do not have contaminated stormwater runoff leaving the site. This is occurring due to the condition of the pavement. No alternative to this project is available due to the age and condition of the asphalt surface.

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 Covered Vehicle Wash Facility.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 400,000					
SANITATION						
STORMWATER						
TOTAL PROJECT COST:						\$ 400,000

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

PROJECT TITLE: PIGEON CONTROL FENCING FOR PW COVERED STORAGE AREA & PARKING AREAS

DEPARTMENT: PUBLIC WORKS - BUILDINGS & GROUNDS **PRIORITY #** 23

DESCRIPTION: This project would install fencing over the walls with exposed beams to prevent pigeons and other birds from roosting. Traffic Services and Buildings and Grounds buildings have sections that are open on one side. Pigeons enter through these openings and roost on the beams. Their excrement contaminates anything that is stored under the beams.

JUSTIFICATION: Pigeon excrement presents a health hazard to City employees.

OPERATING IMPACT: The project will reduce staff time associated with cleaning excrement off of equipment and supplies before they can be used.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 5,000					
CAPITAL RESERVE	30,000					
TOTAL PROJECT COST:						\$ 35,000

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

PROJECT TITLE: FLEET SHOP PIGEON CONTROL

DEPARTMENT: PUBLIC WORKS - FLEET **PRIORITY #** 24

DESCRIPTION: This project would purchase and install pigeon netting, pigeon spikes and other modifications to fleet maintenance building to prevent pigeons from roosting and nesting within the Fleet shop facility.

JUSTIFICATION: Pigeons roosting in the shop facility causes issues with cleanliness of the shop floors, work tables, and the employees personal tool boxes and equipment. Pigeon waste can carry diseases or contribute to other health issues.

OPERATING IMPACT: Reducing roosting pigeons will reduce labor hours spent by staff cleaning.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 5,000					
CAPITAL RESERVE	70,000					
TOTAL PROJECT COST:						\$ 75,000

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

PROJECT TITLE: ALTERNATE POWER SUPPLY FOR THE CITY'S FUEL PUMPS

DEPARTMENT: PUBLIC WORKS - BUILDINGS & GROUNDS **PRIORITY #** 25

DESCRIPTION: This project would install a generator connected to the City's fuel pump's electrical system to ensure they are still capable of operating when there is a power outage. This is essential to providing a reliable source of fuel to City vehicles during emergency operations.

JUSTIFICATION: When there is a power outage that impacts Public Works facilities the fuel pumps do not work and emergency vehicles will have to find fuel from other sources if available. This impacts the ability of the City to respond during emergencies.

OPERATING IMPACT: Reduces lost time associated with obtaining fuel from other sources.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 75,000					
TOTAL PROJECT COST:						\$ 75,000

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

PROJECT TITLE: TRAFFIC SERVICES BUILDING IMPROVEMENTS

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

DESCRIPTION:

This project would involve the repair of the Public Works' Traffic Services Building. The structure has been experiencing settlement in the northeast corner over the past several years. This has resulted in mortar cracks of the brick façade, miss aligned door jams, and gaps in windows seals.

To address this issue, it will be necessary to: remove the brick façade and interior masonry wall; stabilize and re-pour the foundation and a section of the floor slab; and re-brick this portion of the building.

FY 2010-2011 Construction \$ 125,000

JUSTIFICATION:

Project is required to maintain the structural integrity of the building, reduce penetration of water into the building and reduce energy Loss.

OPERATING IMPACT:

This proposal will not increase operations and maintenance personnel, but will decrease maintenance costs by \$1,000 per year.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 25,000					
CAPITAL RESERVE	100,000					
TOTAL PROJECT COST:						\$ 125,000

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

PROJECT TITLE: CITYWIDE STREET AND STORM DRAINAGE IMPROVEMENTS

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

DESCRIPTION:

This project would involve performing various pavement and storm drainage repairs on the residential streets and storm pipes located within the River Hills Subdivision, as well as resurfacing the streets.

Arlington Boulevard between Hooker Road and Mulberry Lane
The streets within the River Hills Subdivision

There are sections of pavement that have deteriorated to a point that will require full depth replacement. Some sections of the storm drainage system have aged and are deteriorated to a point that may fail without warning thus requiring immediate repair or replacement. Due to the size and complexity associated with this work, it will be necessary to contract the work to complete these repairs.

On June 30, 2008, the River Hills Subdivision was annexed into the city limits. Construction on the development began in 1974 with subsequent phases completed in the early 80's. Prior to annexation, the subdivision streets were maintained by the NCDOT, but were not maintained at the same level of service that the City performs. The streets and storm drainage have reached or are beyond their service life.

JUSTIFICATION:

The primary justification for this project request is operating necessity to maintain the streets and storm drainage system within this area in an appropriate condition. Without this project, pavement surface and storm pipe deterioration will continue and necessitate reconstruction of the entire streets and storm drainage system at a cost significantly higher cost.

OPERATING IMPACT:

This proposal will not change operations and maintenance personnel. Failure to perform this work will increase maintenance and operational costs.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET			\$ 1,200,000	\$ 1,800,000		
TOTAL PROJECT COST:						\$ 3,000,000

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

PROJECT TITLE: TRAFFIC SERVICES HEAT, VENTILATION, AND COOLING (HVAC) UPGRADES

DEPARTMENT: PUBLIC WORKS - BUILDINGS & GROUNDS **PRIORITY #** 28

DESCRIPTION: This project would upgrade the HVAC system in the Traffic Services shop area. The air conditioning system is undersized for the size of the shop area. During the summer the system is unable to keep the shop area in a temperature range that protects the electronic equipment stored there as well as maintaining an appropriate temperature in which to work.

JUSTIFICATION: The project will ensure the temperature is maintained at a level appropriate for the work area and at a level that protects the electronic equipment from damage. Typically the value of the stored equipment exceeds \$100,000.

OPERATING IMPACT: A minor increase in the Departments utility cost. Reduce the threat of heat damage to valuable equipment.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 50,000					
TOTAL PROJECT COST:						\$ 50,000

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

PROJECT TITLE: POLICE & FIRE/RESCUE ROLLUP DOOR REPLACEMENT

DEPARTMENT: PUBLIC WORKS - BUILDINGS & GROUNDS **PRIORITY #** 29

DESCRIPTION: This project would replace nine (9) rollup glass garage doors at Police/Fire-Rescue building that are 16 years old with lighter, lower maintenance doors.

JUSTIFICATION: Existing glass garage doors are very heavy. The weight of the doors puts a severe strain on the system resulting in many maintenance calls to keep them operational. The City's annual maintenance cost for these nine doors is \$4,000 to \$5,000. Annual maintenance cost of eight older doors at other fire stations is only \$1,000. Replacing these doors will generate annual savings of \$3,000 to \$4,000 per year.

OPERATING IMPACT: This project when complete will result in annual maintenance savings of \$3,000 to \$4,000.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 90,000					
TOTAL PROJECT COST:						\$ 90,000

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

PROJECT TITLE: FLEET SOFTWARE UPDATE

DEPARTMENT: PUBLIC WORKS - FLEET **PRIORITY #** 30

DESCRIPTION: This project would purchase a Fleet Maintenance program (software) and associated hardware such as mechanics consoles (kiosks) to improve accuracy of records, and assignment of costs to Departments. This system would consist of a software program such as "FASTER" or "CTRL-pad", with interface to NAVILINE and Fuel Master. Equipment would include the above mentioned kiosks, barcode printer and barcode readers.

JUSTIFICATION: This system would allow the Fleet Maintenance Division to be more efficient and accurate on labor and parts charges for each department. This accuracy will become even more important when the Fleet Maintenance Division starts billing not only parts and fuel as we do now to each individual department but labor also. This system will allow labor to be input into system by the mechanic as the unit is actually being repaired and not keyed in by a clerk at a later date. It will allow us to monitor benchmark data such as downtime, vehicle availability, direct and indirect labor, productivity, warranty recovery, etc.... with greater accuracy and reliability. The system will enable the parts manager to track parts purchases and usage with more accuracy and efficiency as well as reducing missing inventory.

OPERATING IMPACT: Increase efficiency and data accuracy.

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

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

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 150,000					
TOTAL PROJECT COST:						\$ 150,000

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

PROJECT TITLE: ENTERPRISE RESOURCE MANAGEMENT SYSTEM FOR PUBLIC WORKS, CODE ENFORCEMENT, RECREATION & PARKS, INFORMATION TECHNOLOGY, & COMM. DEVEL.

DEPARTMENT: PUBLIC WORKS - ADMINISTRATION **PRIORITY #** 31

DESCRIPTION: This project would fund the design, acquisition, and implementation of an enterprise system that will enhance management processes associated with work orders and workload management, land development, code enforcement and permit system. This project includes both the software and hardware system to link multiple departments and divisions (Public Works, Recreation and Parks, Code Enforcement, Information Technology and Community Development). This software will link to the City's existing GIS parcel data allowing synergistic management of location based actions. Additionally the system will provide the system necessary to collect the data to implement a performance management system that can be used to evaluate the timelines, cost and effectiveness of activities performed by City staff. Additionally the system will use cost data from the existing Naviline system determine the cost of services provided.

		Anticipated Funding Sources
		Local
FY 10-11	Evaluation	\$50,000
FY 11-12	Acquisition	<u>\$700,000</u>
		<u><u>\$750,000</u></u>

JUSTIFICATION: The growth of the city and the increase in workload associated with that growth as well as the increasing need for performance management data cannot be met with the basic system presently used by the City with its current personnel structure. The City will either have to increase the size of its work force (including all of the infrastructure necessary to support that increase – computers, office space, additional HR, etc.) or implement an automation system that improves efficiency of the existing workforce. Additionally the system will improve accessibility of information to the public.

OPERATING IMPACT: Yearly maintenance cost could be between \$60,000 to \$75,000, however the savings of staff time over a year could factor into reduced figures.

Total Operating Savings	\$ -
Total Operating Increase	\$ 60,000

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

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 50,000	\$ 700,000				
TOTAL PROJECT COST:						\$ 750,000

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

PROJECT TITLE: TENTH - EVANS STREET INTERSECTION ENHANCEMENT PROJECT

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 32

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.

FY 14-15	NCDOT Funding	\$185,000
FY 15-16	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.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GRANT					\$185,000	
UNMET						102,000
TOTAL PROJECT COST:						\$ 185,000

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

PROJECT TITLE: RAILROAD CROSSING SIGNAL IMPROVEMENTS

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 33

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. Projects will be subject to available Federal funding.

JUSTIFICATION:

The project is required to improve safety at-grade, railway/railroad crossings.

OPERATING IMPACT:

These projects will increase maintenance costs by \$3,870 per year for each crossing.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
POWELL BILL	\$ 50,000	\$ 50,000				
TOTAL PROJECT COST:						\$ 100,000

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

PROJECT TITLE: LOCAL TRANSPORTATION IMPROVEMENTS

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 34

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:

FY 10-11	Intersection Improvements, Design, 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 5th St - also widen road, add curb and gutter, and sidewalks	\$100,000
FY 11-12	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
FY 12-13	Arlington Blvd / Evans St - improve turn lanes, upgrade signal	\$150,000
	East 5th St / Cotanche St - install vehicle detection equipment	\$10,000
FY 13-14	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.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET			\$ 160,000	\$ 300,000		
POWELL BILL	500,000	310,000				
TOTAL PROJECT COST:						\$ 1,270,000

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

PROJECT TITLE: GREENWOOD CEMETERY FRONT & REAR FENCE RENOVATIONS

DEPARTMENT: PUBLIC WORKS - BUILDINGS & GROUNDS **PRIORITY #** 35

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

JUSTIFICATION: The existing gates are narrow and too close to 5th street and presents a safety hazard to visitors to the cemetery. Additionally the entrance is too small presenting a challenge to larger vehicles attempting to enter or leave the cemetery. This has resulted in the gates and gate post being hit on numerous occasions. The fence will need to be moved to ensure enough room is available to install sidewalks. Additionally the old wrought iron fence is in poor condition and requires replacement for both aesthetics and to reduce annual maintenance costs.

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

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 90,000					
TOTAL PROJECT COST:						\$ 90,000

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

PROJECT TITLE: HYDRAULIC LIFTS FOR FLEET MAINTENANCE BAYS

DEPARTMENT: PUBLIC WORKS - FLEET **PRIORITY #** 36

DESCRIPTION: This project would replace the Light Duty shop service pits with hydraulic lifts. The components of this project would be: 1) Fill service pit in Light Duty shop and install above ground lift. 2) Remove in-ground auto lift in middle shop bay and replace with an above ground lift. 3) Partially fill service pit in Heavy Duty shop, and install a shallow pit lift such as a KONI ECO60 transit bus / truck lift.

JUSTIFICATION: Open service pits are a potential safety hazard even when properly marked and fenced. They are hard to keep clean and there is the possibility of fumes or gasses collecting in them creating possible hazards. The open floor design of a pit limits the type of repairs that can be performed on them. The elimination of the pits and the addition of the lifts will allow the technicians to utilize the available shop space more productively and enable them to be more efficient and safe. The existing in ground lift in the light duty shop has been experiencing numerous failures. Replacing this lift will eliminate the potential of an underground oil leak and the cost of repairs to replace the seals that leak at frequent intervals.

OPERATING IMPACT: More efficient and versatile use of shop space. Elimination of a potential shop safety hazard.

Total Operating Savings \$ 2,250
Total Operating Increase \$ -

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 30,000	\$ 145,000				
TOTAL PROJECT COST:						\$ 175,000

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

PROJECT TITLE: MUNICIPAL BUILDING THIRD FLOOR HVAC REPLACEMENT

DEPARTMENT: PUBLIC WORKS - BUILDINGS & GROUNDS **PRIORITY #** 37

DESCRIPTION: This project would replace the HVAC system on the 3rd floor of the Municipal building. The HVAC system on the 3rd floor of the Municipal building was not replaced when the building was renovated. There are four separate heat pumps serving the 3rd floor. This project will replace the four systems with one 15 ton DX unit with a fully programmable controls package that will be tied into the City's building management system.

JUSTIFICATION: The current systems do not provide adequate heat and cooling on the 3rd floors resulting in poor working conditions for employees on that floor of the building.

OPERATING IMPACT: Increased reliability and efficiency will result in reduced energy and maintenance costs and contributes to an annual savings of approximately \$3,000.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		\$ 200,000				
TOTAL PROJECT COST:						\$ 200,000

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

PROJECT TITLE: FIRE STATIONS #3 AND #4 ROLLUP DOOR REPLACEMENT

DEPARTMENT: PUBLIC WORKS - BUILDINGS & GROUNDS **PRIORITY #** 38

DESCRIPTION: This project would replace eight (8) rollup garage doors at Stations #3 and #4 that are 20 years old with lighter, lower maintenance doors.

JUSTIFICATION: The age of the existing doors is such that for the City spends annually \$1,000 to repair these eight doors. Annual costs for similar doors on newer are approximately \$100.

OPERATING IMPACT: Reduce annual maintenance costs.

Total Operating Savings \$ 900
Total Operating Increase \$ -

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

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		\$ 100,000				
TOTAL PROJECT COST:						\$ 100,000

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

PROJECT TITLE: BROWNLEA DRIVE EXTENSION, PHASE III

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 39

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.

FY 15-16	Feasibility	\$100,000
	Design	\$232,500
	Right of Way	\$348,750
FY 17-18	Construction	\$2,325,000
		<u>\$3,006,250</u>

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 \$1,900 per year.

Total Operating Savings	\$	-
Total Operating Increase	\$	1,900

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
POWELL BILL						\$ 3,006,250
TOTAL PROJECT COST:						\$ -

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

PROJECT TITLE: TENTH STREET STREETScape PROJECT

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 40

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.

FY 14-15	Design	\$192,500
FY 15-16	Right of Way Acquisition	\$275,000
FY 16-17	Construction	\$1,925,000
		\$2,329,500

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.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET					\$ 192,000	\$ 2,200,000
TOTAL PROJECT COST:						\$ 192,000

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

PROJECT TITLE: PUBLIC WORKS ADMINISTRATION BUILDING FLOORING REPLACEMENT

DEPARTMENT: PUBLIC WORKS - BUILDINGS & GROUNDS **PRIORITY #** 41

DESCRIPTION: This project would replace carpet with vinyl tile in hallways and other high traffic areas in Public Works. High traffic hallways and office areas require four (4) carpet cleanings a year to keep the appearance presentable. Converting these areas to vinyl composite tile flooring will be easier and less expense to maintain and keep up acceptable appearance.

JUSTIFICATION: Expenses for proper maintenance would be reduced by \$1,600 per year or four (4) carpet cleaning cycles/year at \$400 per cycle.

OPERATING IMPACT:

Total Operating Savings \$ 1,600
Total Operating Increase \$ -

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		\$ 35,000				
TOTAL PROJECT COST:						\$ 35,000

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

PROJECT TITLE: FLEET MAINTENANCE PARTS ROOM EXPANSION

DEPARTMENT: PUBLIC WORKS - FLEET **PRIORITY #** 42

DESCRIPTION: This project would expand the existing parts room (two story, 18'x20' 1st floor, 30'x20' 2nd floor) to increase storage for needed parts to maintain the City's fleet, specifically for emergency and essential equipment that is needed on a daily basis. This includes upgrades to the parts manager, fleet secretary and light Duty Shop Supervisor offices. Our current parts storage is overloaded and noted by HR and Fire/Rescue in a recent inspection as needing to be reorganized to meet OSHA, Safety, and Fire codes/regulations. This two story expansion will come off the rear of the existing parts storage area and include an "elevator" to meet ADA requirements.

JUSTIFICATION: Fleet Division has insufficient space to properly store needed parts and meet all OSHA and safety regulations and Fire codes. The Division does not have adequate parts for our existing fleet, and the problem continues to compound as the fleet grows. This problem can not be corrected without having the space to store/secure these parts in a safe and efficient manner.

OPERATING IMPACT: The Department anticipates an additional \$2,000 per year in

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 450,000					
TOTAL PROJECT COST:						\$ 450,000

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

PROJECT TITLE: HOMESTEAD MEMORIAL GARDENS CEMETERY ROAD RESURFACING

DEPARTMENT: PUBLIC WORKS - BUILDINGS & GROUNDS **PRIORITY #** 43

DESCRIPTION: This project would resurface the existing road network in Homestead Memorial Gardens Cemetery.

JUSTIFICATION: The cemetery was built in 1986. The existing roads are original to the Cemetery putting their age at over 23 years. The condition of the roads are poor particularly the main entrance into the cemetery. Brownhill, Cherry Hill and Greenwood cemeteries are effectively full. This cemetery will provide the City and its resident grave site for years. Thus the road network needs to be repaired to support its continued use.

OPERATING IMPACT: An annual preventative maintenance program will need to be implemented to maintain the existing roads if this project is not funded. Estimated cost of the program is \$1,000 annually.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		\$ 50,000				
TOTAL PROJECT COST:						\$ 50,000

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

PROJECT TITLE: CITY WAREHOUSE PARKING / DRIVEWAY RENOVATIONS

DEPARTMENT: PUBLIC WORKS - BUILDINGS & GROUNDS **PRIORITY #** 44

DESCRIPTION: This project would resurface approximately 76,000 square feet of parking/driveway area at the newly acquired warehouse at 101 Hooker Road with 2 inch of asphalt.

JUSTIFICATION: Existing parking/driveway area is substandard. There are numerous cracks and areas that have a lack of asphalt.

OPERATING IMPACT: There will be an increase in operating costs to adequately maintain the resurfaced area by ensuring that any cracks are sealed.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 71,400					
TOTAL PROJECT COST:						\$ 71,400

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

PROJECT TITLE: HOMESTEAD MEMORIAL GARDENS MAINTENANCE FACILITY

DEPARTMENT: PUBLIC WORKS - BUILDINGS & GROUNDS **PRIORITY #** 45

DESCRIPTION: This project would construct a maintenance/storage facility at Homestead Memorial Gardens to organize and secure equipment and materials that are used to operate the cemetery.

JUSTIFICATION: The current structures are at the front of the cemetery and provide a poor image of the cemetery. Additionally all large equipment and supplies are stored at the front of the cemetery further degrading visitor's views. The facility would move all cemetery operations from the front of the cemetery to the back thus improving the view of the front of the cemetery. Additionally the facility will have an area to support the operations of the cemetery staff to include bathroom, sinks and a maintenance area for operators to perform maintenance on cemetery equipment.

OPERATING IMPACT: This project will improve the security of materials and equipment required to manage the cemetery as well as improve the aesthetics. The facility will increase the Department's utility bill and facility maintenance costs.

Total Operating Savings \$ -
Total Operating Increase \$ 3,400

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		\$ 250,000				
TOTAL PROJECT COST:						\$ 250,000

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

PROJECT TITLE: CITY HALL ELEVATOR REPLACEMENT

DEPARTMENT: PUBLIC WORKS - BUILDINGS & GROUNDS **PRIORITY #** 46

DESCRIPTION: This project would replace the existing elevator that is original to the old section of City Hall (the Old GUC building) with a new hydraulically driven elevator.

JUSTIFICATION: The existing elevator was installed in the 1930s. Repair parts are getting harder to obtain as these models get older. This is resulting in the cost of parts increasing. Additionally as parts become more harder to find some may have to be manufactured to order increasing the time the elevator is inoperable. As a result the maintenance costs on this system is increasing annually.

OPERATING IMPACT: The City currently spends between \$2,000 to \$3,000 a year to maintain.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET					\$ 200,000	
TOTAL PROJECT COST:					\$ 200,000	

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

PROJECT TITLE: UPTOWN CITY PARKING DECK

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 47

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 would serve to meet the demand for additional parking associated with the revitalization projects in and around this area. The deck would be planned for a minimum of 400 spaces on five stories. The complement of spaces would be broken down to an appropriate ratio of public (short-term spaces) and leased private spaces. The public spaces would be used to assist visitors in accessing businesses and services in the downtown area. The deck would be a prestressed concrete construction with brick veneer to complement surrounding architecture. It would have controlled access, appropriate lighting and security. The deck would 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

FY 12-13	Land Acquisition	\$ 567,000
	Design	\$ 292,000
		<u>\$ 859,000</u>
FY 13-14	Construction	\$ 7,400,000
	Total	<u>\$ 8,259,000</u>

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.

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

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

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
CAPITAL RESERVE			\$ 859,000	\$ 920,565		
UNMET				6,479,435		
TOTAL PROJECT COST:						\$ 8,259,000

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

PROJECT TITLE: FRONTGATE DRIVE EXTENSION

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 48

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.

FY 13-14	Design	\$225,000
	Right of Way Acquisition	\$250,000
FY 14-15	Construction	\$1,200,000
		\$1,675,000

JUSTIFICATION:

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

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

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

Total Operating Savings	\$ -
Total Operating Increase	\$ 1,100

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET				\$ 475,000	\$ 1,200,000	
TOTAL PROJECT COST:						\$ 1,675,000

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

PROJECT TITLE: CITYWIDE RADIO REPLACEMENT

DEPARTMENT: PUBLIC WORKS **PRIORITY #** 49

DESCRIPTION: This project would replace radios that are capable of operating only on a wide-band frequency system with radios that operate on a narrow-band frequency system. The cost of these replacements will be allocated to the Public Works funds according to the number used by personnel in those funds.

FUND	# OF RADIOS	FUND COST
General	56	\$ 131,250
Fleet	7	16,406
Sanitation	30	70,313
Transit	3	7,031
	96	\$ 225,000

JUSTIFICATION: The Federal Communication Commission is requiring all municipal radio systems to operate only on narrow band frequencies by Jan 1, 2013. The City must certify by that date that the City's various radio systems are narrow band only. Public Works has many radios that are wide band only and must be replaced with radios that are narrow band capable.

OPERATING IMPACT: Public works will not be able to coordinate day to day operations as well as emergency operations.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		225,000				
TOTAL PROJECT COST:						\$ 225,000

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

PROJECT TITLE: POLICE - FIRE/RESCUE HEADQUARTERS

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 50

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.

FY 14-15	Design	\$	225,000
	Construction		3,001,500
	Furnishings		300,000
			\$ 3,526,500

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.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET					\$ 3,526,500	
TOTAL PROJECT COST:					\$ 3,526,500	

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

PROJECT TITLE: STREET LIGHTING IMPROVEMENTS

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 51

DESCRIPTION: This project would involve the installation of street lighting along major and minor thoroughfares, and other existing streets where the illumination levels are insufficient and/or street lights do not exist. Light emitting diode (LED) street lights may be used where appropriate and cost effective.

FY 11-12 Construction \$ 1,000,000

JUSTIFICATION: The primary justification for this project is to increase street lighting levels in various areas of the City that are determined to be inadequate.

OPERATING IMPACT: This proposal will increase operational costs approximately \$40,000 per year.

Total Operating Savings	\$	-
Total Operating Increase	\$	40,000

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		1,000,000				
TOTAL PROJECT COST:						\$ 1,000,000

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

PROJECT TITLE: PEDESTRIAN CROSSWALK SAFETY IMPROVEMENTS

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** 52

DESCRIPTION: This project would involve the installation of pedestrian traffic signal heads and crosswalks at various signalized intersections within the City to provide pedestrians with the appropriate guidance to cross the streets at these locations. The installations would primarily occur on State-maintained roads. These locations include but are not limited to:

Greenville Boulevard/Tenth Street	NC43/Arlington Boulevard
Greenville Boulevard/Charles Boulevard	NC43/Moye Boulevard
Greenville Boulevard/Arlington Boulevard	Fourteenth Street/Dickinson
Greenville Boulevard/Evans Street	Fourteenth Street/Evans
Charles Boulevard/Fourteenth Street	Tenth Street/Elm Street

FY 11-12 Construction 500,000

JUSTIFICATION: The primary justification for this project is to increase pedestrian safety at signalized intersections serviced with sidewalks to provide pedestrians crossing the streets with the appropriate guidance crossing.

OPERATING IMPACT: This proposal will not increase personnel, but will increase maintenance and operational costs by \$1,000 per year.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		500,000				
TOTAL PROJECT COST:						\$ 500,000

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

PROJECT TITLE: RESIDENTIAL REARLOAD RECYCLING TRUCK

DEPARTMENT: PUBLIC WORKS - SANITATION **PRIORITY #** SF - 1

DESCRIPTION: This project would purchase one 25 cubic yard rearload recycling vehicle to the Sanitation Division. The truck will equip a new recycling crew proposed in the FY 10/11 budget.

JUSTIFICATION: The truck is required to equip an additional recycling crew necessary to support an anticipated increase in single family recycling in the FY 10/11 budget. The truck and crew is need to meet the expected increase in the City's single family recycling rate.

OPERATING IMPACT: This proposal will increase fuel and maintenance expense by \$10,500 per year.

Total Operating Savings	\$	-
Total Operating Increase	\$	10,500

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
SANITATION	\$ 135,000					
TOTAL PROJECT COST:						\$ 135,000

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

PROJECT TITLE: CONSTRUCTION OF MULTI-FAMILY RECYCLING CENTERS

DEPARTMENT: PUBLIC WORKS - SANITATION **PRIORITY #** SF - 2

DESCRIPTION: This project would construct recycling centers at each existing multi-family complexes to achieve a minimum of one 96 gallon roll out container per 20 multi-family households. This project will be achieved over two fiscal years. The City would employ a engineering firm to plan and implement this project. The City would be reimbursed for this project over a four year period by assessing a surcharge on all multi-family residents. All new complexes would be required to install recycling centers at the desired rate at the developer's expense.

JUSTIFICATION: The project is necessary to support recycling at multi-family complexes. Public Works staff in coordination with the steering committee will be proposing ordinance changes that require all multi-family complexes to provide recycling centers for their residents at the rate of one 96 gallon container per 20 units. Additionally, due to the ban of plastic bottles in the landfill the multi-family residents need a location to properly dispose of these items.

OPERATING IMPACT: This project will increase recycling in multi-family complexes. Presently recycling at all multi-family complexes are collected on Wednesdays therefore Public Works does not anticipate this project will require an increase in the number of recycling crews.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
SANITATION	\$ 190,000	\$ 190,000				
						\$ 380,000

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

PROJECT TITLE: **STORM DRAINAGE IMPROVEMENT PROJECTS**

DEPARTMENT: **PUBLIC WORKS ENGINEERING** **PRIORITY #** **SW - 1**

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.

This phased project 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. Two phases have been completed or are under

FY 10-11 Skinner Street/Howell Street Area \$954,900

In 2004, a \$5.1 million Stormwater Drainage bond was passed as a debt service covered by the stormwater utility to fund these projects. All but \$680,000 of this bond has been used. An additional \$274,900 in Stormwater funds are needed to complete this project.

JUSTIFICATION: This project is required to improve the drainage systems in the Skinner Street area in order 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:

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
BOND	\$ 680,000					
STORMWATER	274,900					
TOTAL PROJECT COST:						\$ 954,900

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

PROJECT TITLE: STORMWATER MANAGEMENT - WATERSHED MASTER PLANS

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** SW - 2

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 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 will 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 will 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 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
Pilot Area	\$250,000				
Basin Area #1		\$800,000			
Basin Area #2			\$800,000		
Basin Area #3				\$800,000	
Basin Area #4					\$800,000
Total	\$250,000	\$800,000	\$800,000	\$800,000	\$800,000

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.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
STORMWATER			\$ 800,000	\$ 800,000	\$ 800,000	
UNMET	250,000	800,000				
TOTAL PROJECT COST:						\$ 3,450,000

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

PROJECT TITLE: **STORM DRAINAGE MAINTENANCE IMPROVEMENTS**

DEPARTMENT: **PUBLIC WORKS ENGINEERING** **PRIORITY #** **SW - 3**

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. 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.

FY 10-11	Eastwood Subdivision Construction	\$685,000
	Lynndale Subdivision Construction (Phase 1)	\$650,000
FY 11-12	Lakewood Pines Subdivision Construction	\$450,000
	Lynndale Subdivision Design (Phase 2)	\$100,000
FY 12-13	Lynndale Subdivision Construction (Phase 2)	\$1,500,000
FY 13-14	Lynndale Subdivision Design (Phase 3)	\$75,000
	Haw Drive Design and Construction	\$700,000
FY 14-15	Lynndale Subdivision Construction (Phase 3)	\$1,200,000

JUSTIFICATION: These projects are required to maintain the stormwater flow 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.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
STORMWATER	\$ 1,335,000	\$ 550,000	\$ 1,500,000	\$ 210,000	\$ 1,200,000	
TOTAL PROJECT COST:						\$ 4,795,000

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

PROJECT TITLE: STREET SWEEPING TRANSFER STATION

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** SW - 4

DESCRIPTION: This project would construct a pole barn type building in the Public Works yard to eliminate the risk of contaminated stormwater runoff entering into the stormwater system, increase the efficiency of operations, and ensure the safe and proper handling of street sweeping wash. Construction of this facility would reduce manpower and equipment hours required to load and haul sweepings deposited in the yard. The outlay is for construction of a roofed, open-sided facility on an elevated slab used to transfer sweepings to a container for later removal to the landfill.

FY 10-11	Construction	\$220,000
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JUSTIFICATION: This project is part of the City's efforts to meet one of the six best maintenance practices required under the National Pollutant Discharge Elimination System (NPDES) Phase II Stormwater Regulations, which is Minimum Control Measure Number 6 - Municipal Good Housekeeping. As part of its good housekeeping practices, an industrial operation, such as Public Works Facility, should take measures to ensure that it does not have contaminated 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.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 200,000					
TOTAL PROJECT COST:						\$ 200,000

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

PROJECT TITLE: SAND, SALT, AND EQUIPMENT STORAGE BUILDING

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** SW - 5

DESCRIPTION: This project would build a facility to store the sand/salt mixture that is used for snow removal operations. This would reduce the risk of salt contaminated stormwater entering into the stormwater system thus allowing Public Works to remain in compliance with the 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 protect sand and the snow removal equipment ensuring 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, Covered Vehicle Wash Facility, and the Public Works Yard Resurfacing.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
STORMWATER			\$ 400,000			
TOTAL PROJECT COST:						\$ 400,000

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

PROJECT TITLE: STORM DRAINAGE RETROFIT PROJECTS

DEPARTMENT: PUBLIC WORKS ENGINEERING **PRIORITY #** SW - 6

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 would 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 5th 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 5th Street.

FY 10-11	Moyewood Stormwater Facility	Design	\$16,000
		Construction	\$200,000
FY 12-13	Green Springs Park	Design	\$33,000
FY 13-14		Construction	\$381,000
			<u>\$630,000</u>

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 would not change operations and maintenance personnel.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
STORMWATER		\$ 216,000	\$ 33,000	\$ 381,000		
TOTAL PROJECT COST:						\$ 630,000

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

PROJECT TITLE: INTERMODAL TRANSPORTATION CENTER

DEPARTMENT: PUBLIC WORKS - TRANSIT **PRIORITY #** T - 1

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.

		Anticipated Funding Sources		
		Federal	State	Local
FY 10-11	Design/Land Acquisition	\$1,579,137	\$197,392	\$197,392
FY 11-12	Construction	\$6,548,000	\$818,500	\$818,500
		<u>\$8,127,137</u>	<u>\$1,015,892</u>	<u>\$1,015,892</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: The estimated annual operating cost associated with the building is estimated at \$148,250 in the recent MMPA study. This amount is eligible for a 50% federal reimbursement.

Total Operating Savings	\$	-
Total Operating Increase	\$	74,125

FUNDS APPROVED TO DATE: \$ 635,000 **FUNDS EXPENDED TO DATE:** \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 1,850,538	\$ 7,673,383				
TOTAL PROJECT COST:						\$ 9,523,921

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

PROJECT TITLE: CAMERA SURVEILLANCE SYSTEM FOR GREAT BUSES

DEPARTMENT: PUBLIC WORKS - TRANSIT **PRIORITY #** T - 2

DESCRIPTION: This project would replace the existing camera surveillance system on City buses. This project would provide a better quality system that is much more dependable.

JUSTIFICATION: The current systems fails more often than it works. The surveillance system is important for risk management and safety. The newer system would reduce the number of operational failures thus supporting the City's efforts to deter crime.

OPERATING IMPACT: The new surveillance system would replace the current system on nine buses at a cost of \$80,000. The expense is eligible for 80% federal funding. Total annual maintenance costs would decrease. In addition, parts will become obsolete for the current system.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
FEDERAL	\$ 64,000					
STATE	8,000					
TRANSIT FUND	8,000					
TOTAL PROJECT COST:						\$ 80,000

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

PROJECT TITLE: TRANSIT BUSES (GREAT)

DEPARTMENT: PUBLIC WORKS - TRANSIT **PRIORITY #** T - 3

DESCRIPTION:

This project would add two additional 35 foot hybrid electric buses for expanded service. Two expansion buses would be ordered in FY 11-12 with delivery anticipated in FY 12 - 13. 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. The impact of additional service will be more riders for GREAT and more mobility options for residents.

Additionally this project provides City matching funds to replace four existing diesel buses in FY 14 – 15 with hybrid buses. Also in FY14 – 15 two additional hybrid buses will be purchased to expand 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. The impact of additional service will be more riders for GREAT and more mobility options for residents.

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 per new route.

OPERATING IMPACT:

The expansion buses would increasing annual operating expenses by approximately \$125,000. This includes the hiring of two additional full time bus drivers. Operating costs are eligible for 50% federal support.

Total Operating Savings	\$ -
Total Operating Increase	\$ 62,500

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
FEDERAL	678,433				\$ 3,120,000	
STATE	84,804				390,000	
TRANSIT FUND	84,804				390,000	
TOTAL PROJECT COST:					\$ 4,748,041	

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

PROJECT TITLE: BUS WASHER UPGRADE

DEPARTMENT: PUBLIC WORKS - TRANSIT **PRIORITY #** **T - 4**

DESCRIPTION: This project would upgrade the bus washer to ensure an adequate water reclamation system thus reducing water consumption and improving the operation of the system.

JUSTIFICATION: The bus wash system would be upgraded to ensure it was operating as required and also would reduce maintenance costs. The reclaim system is required to recycle the water. The current system does not effectively clear and treat the wash water to eliminate foul odors and remove small solids that contribute to wear and restrictions in the pumps and piping. Due to the abrasives in the wash water, the system has experienced a lot of wear and the useful life of many of the components has been exceeded. These upgrades will bring the wash system up to its designed pressures and flows, and reduce odors and contaminants in the recycled water.

OPERATING IMPACT: This request to upgrade the bus wash system will reduce annual maintenance costs and is eligible for 80% federal funding.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
FEDERAL	\$ 80,000					
STATE	10,000					
TRANSIT FUND	10,000					
TOTAL PROJECT COST:						\$ 100,000

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS							
		2010-11		2011-12		2012-13		2013-14		2014-15		TOTAL	
P#	COMMUNITY DEVELOPMENT	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	Five Points Plaza Project (B)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
2	Park Theatre Renovation (B,UM)	100,000							4,000,000			100,000	4,000,000
3	Historic Third Street School (UM)				250,000		750,000				3,250,000	-	4,250,000
4	Historic Loan Pilot Project (GF)	50,000	-	50,000	-							100,000	-
5	Evans Street Streetscape (B,UM)	150,000					1,500,000					150,000	1,500,000
6	West 5th Streetscape (UM)		150,000				2,700,000					-	2,850,000
7	West Greenville Revitalization (UM)		500,000		500,000		500,000					-	1,500,000
8	Center City Revitalization (B)	450,000		500,000								950,000	-
9	Wayfinding-Phase II (UM)				150,000							-	150,000
SUBTOTAL		\$ 1,750,000	\$ 650,000	\$ 550,000	\$ 900,000	\$ -	\$ 5,450,000	\$ -	\$ 4,000,000	\$ -	\$ 3,250,000	\$ 2,300,000	\$ 14,250,000

FUNDING SOURCE LEGEND

B -	BONDS	GF -	GENERAL FUND	SWF -	STORMWATER FUND
CR -	CAPITAL RESERVE	PB -	POWELL BILL	VRF -	VEHICLE REPLACEMENT FUND
G -	GRANTS/NC DOT/OTHER	SF -	SANITATION FUND	P -	PRIORITY NUMBER



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

PROJECT TITLE: FIVE POINTS PLAZA PROJECT

DEPARTMENT: COMMUNITY DEVELOPMENT - URBAN DEVEL. DIV. **PRIORITY #** 1

DESCRIPTION: This project would provide improvements to the Sixth Street Parking Lot for dual usage as a Parking Lot and Public Event Space. The Center City - West Greenville Revitalization Plan calls for a variety of projects to make improvements to the public infrastructure to, and improvement efforts in uptown. The Five Points Plaza is one project to that end.

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". Improvements to the current "Evans Street" parking lot will transform the lot into a site capable of attracting Greenville's citizens in greater numbers to events such as the Uptown Umbrella Market and Freeboot Friday series.

OPERATING IMPACT: Long term maintenance of improvements to the facility will become the responsibility of the City.

Total Operating Savings \$ -
Total Operating Increase \$ 1,500

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
04' GO BOND	\$ 1,000,000					
TOTAL PROJECT COST:						\$ 1,000,000

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

PROJECT TITLE: RESTORATION OF HISTORIC UPTOWN THEATRE

DEPARTMENT: COMMUNITY DEVELOPMENT - URBAN DEVEL. DIV. **PRIORITY #** 2

DESCRIPTION:

This project would assist ongoing efforts to establish a Performing Arts Theatre in Uptown Greenville and preserve a Greenville landmark. Known today as the Park theatre, but historically known as White's or State Theatre, this landmark in Greenville's Uptown Commercial District has served as an entertainment venue to generations of citizens since its opening in 1914. The theatre has been idle for the past decade, as it has passed through several ownership groups. The theatre was purchased by the Redevelopment Commission in December of 2008 for the purpose of restoring the theatre and making it available for community use. Prior to a community fundraising process that will lead to ultimate restoration of the theater, some exterior repairs will be necessary in order to preserve the structure. It is estimated that complete restoration of the theatre will cost \$4 million. The funds for this restoration would be a combination of bond, grant, private foundation and individual contributions, and possibly City General Fund monies.

FY 2010-11
Exterior repairs to theatre \$100,000

FY 2014-2015
Comprehensive theatre restoration \$500,000 (City contribution)

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.

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

FUNDS APPROVED TO DATE: \$ 282,079

FUNDS EXPENDED TO DATE: \$ 282,079

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
2004 GO BOND	\$ 100,000					
UNMET (GF)				500,000		
UNMET (OTHER)				3,500,000		
TOTAL PROJECT COST:						\$ 4,100,000

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

PROJECT TITLE: HISTORIC PRESERVATION LOAN PILOT PROJECT

DEPARTMENT: COMMUNITY DEVELOPMENT - PLANNING DIVISION **PRIORITY #** 4

DESCRIPTION: This project would help with programs and efforts to maintain College View Historic District (CVHD) and other locally designated properties. Preservation of historic structures is an important goal of the City of Greenville.

JUSTIFICATION: The City Council, Historic Preservation Commission and Community Development Staff all recognize the importance of preserving historic assets in the community. Currently, no city programs exist dedicated to the rehabilitations of homes within the College View Historic District (CVHD) and other locally designated properties. Planning Division staff regularly receives interest from the public for such assistance from both current residents of CVHD, and prospective home buyers. A revolving loan preservation program to preserve residential structures is recommended.

OPERATING IMPACT: Funds are requested for the 2010-11 fiscal year in the amount of \$50,000 for the first year and \$50,000 in fiscal year 2011-12.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
GENERAL FUND	\$50,000	\$50,000				
TOTAL PROJECT COST:						\$ 100,000

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

PROJECT TITLE: EVANS STREET STREETScape IMPROVEMENTS

DEPARTMENT: COMMUNITY DEVELOPMENT - URBAN DEVEL. DIV. **PRIORITY #** 5

DESCRIPTION: This project would continue streetscape projects in the center city as established in the Revitalization Plan. The Center City - West Greenville Revitalization Plan calls of programs to foster revitalization. Improvements to the public infrastructure is one such program identified.

FY 2010-11
Streetscape Design \$125,000
Evans Street from 5th to 10th Streets

FY 2013-2014
Evans Streetscape Construction \$1.5 million
5th to 10th Streets

JUSTIFICATION: Through the use of 04' General Obligation (GO) bond funds, the Redevelopment Commission has completed a master plan that will serve as the guiding document for future streetscape improvements in West Greenville and the Uptown Commercial District. The Evans Street project will make an important connection at the terminus of the 10th Street Connector Project. This intersection of 10th and Evans Streets will become the most prominent gateway into the Uptown Commercial District bringing customers and other visitors to attractions and businesses in the Uptown.

OPERATING IMPACT: Long term maintenance of streetscape improvements such as bus shelters, plantings, street lights and signs is a customary part of the City's operating budget.

Total Operating Savings \$ -
Total Operating Increase \$ 1,500

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
04' GO BOND	\$ 150,000					
UNMET			1,500,000			
TOTAL PROJECT COST:						\$ 1,650,000

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

PROJECT TITLE: WEST 5TH STREET STREETScape IMPROVEMENTS

DEPARTMENT: COMMUNITY DEVELOPMENT - URBAN DEVEL. DIV. **PRIORITY #** 6

DESCRIPTION: This project would continue streetscape projects in the West Greenville Certified Redevelopment area as established in the revitalization plan. The Center City - West Greenville Revitalization Plan calls for programs to foster revitalization improvements to public infrastructure is on such program identified in the West Greenville Redevelopment area.

JUSTIFICATION: Through the use of 04' General Obligation (GO) bond funds, the Redevelopment Commission has completed a master plan that will serve as the guiding document for future streetscape improvements in West Greenville and the larger Center City. Those same funds will be used for final design and construction of a pilot project that will improve the public right-of-way of West Fifth Street from Memorial Drive to Cadillac Street. It is important that the streetscape planning and construction process continue in accordance with the schedule adopted by both the Redevelopment commission and the Greenville City Council.

OPERATING IMPACT: Long term maintenance of streetscape improvements such as bus shelters, plantings, street lights and signs is a customary part of the City's operating budget.

Total Operating Savings \$ -
Total Operating Increase \$ 2,700

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 150,000		\$ 2,700,000			
TOTAL PROJECT COST:						\$ 2,850,000

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

PROJECT TITLE: WEST GREENVILLE REVITALIZATION

DEPARTMENT: COMMUNITY DEVELOPMENT - URBAN DEVEL. DIV. **PRIORITY #** 7

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

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

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

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 500,000	\$ 500,000	\$ 500,000			
TOTAL PROJECT COST:						\$ 1,500,000

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

PROJECT TITLE: CENTER CITY REVITALIZATION

DEPARTMENT: COMMUNITY DEVELOPMENT - URBAN DEVEL. DIV. **PRIORITY #** 8

DESCRIPTION: This project would continue revitalization efforts in the Center City. The Center City - West Greenville Revitalization Plan calls for acquisition of a variety of real estate holdings in the Center City.

JUSTIFICATION: Center City 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.

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

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
04' GO BOND	\$ 450,000	\$ 500,000				
TOTAL PROJECT COST:						\$ 950,000

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

PROJECT TITLE: WAYFINDING - PHASE II

DEPARTMENT: COMMUNITY DEVELOPMENT - URBAN DEVEL. DIV. **PRIORITY #** 9

DESCRIPTION: One of the key work plans items for the Redevelopment Commission of Greenville during the 2009 - 2010 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 2010, and that installation of the system will be completed during the summer of 2010. The second phase of the project will serve to further raise Greenville's profile to visitors by adding entrance signs at key City gateways such as NC 43 near Bells Fork or NC 11 near the industrial park. In addition, the opportunity exists to add information kiosks at locations such as the PGV Airport, Intermodal Transportation Center, and Convention Center which include maps of Greenville with key destinations and other promotional or historical information about the City.

FY 2011-12
Fabrication & Installation \$150,000

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

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

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		\$ 150,000				
TOTAL PROJECT COST:						\$ 150,000



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SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR		PLAN YEAR		FUTURE CIP PLAN YEARS							
		2010-11		2011-12		2012-13		2013-14		2014-15		TOTAL	
P#	LIBRARY	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	Main Library Roof (GF,UM)	\$ -	\$ -	\$ 52,756	\$ 25,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,756	\$ 25,985
2	SML South Basement (UM)		707,610									-	707,610
3	Northwest Branch (UM)		131,941		1,187,473							-	1,319,414
4	Southeast Branch (UM)						309,224		2,783,024			-	3,092,248
SUBTOTAL		\$ -	\$ 839,551	\$ 52,756	\$ 1,213,458	\$ -	\$ 309,224	\$ -	\$ 2,783,024	\$ -	\$ -	\$ 52,756	\$ 5,145,257

FUNDING SOURCE LEGEND

B -	BONDS	GF -	GENERAL FUND	SWF -	STORMWATER FUND
CR -	CAPITAL RESERVE	PB -	POWELL BILL	VRF -	VEHICLE REPLACEMENT FUND
G -	GRANTS/NCDOT/OTHER	SF -	SANITATION FUND	P -	PRIORITY NUMBER



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

PROJECT TITLE: REROOF PORTIONS OF MAIN LIBRARY

DEPARTMENT: SHEPPARD MEMORIAL LIBRARY **PRIORITY #** 1

DESCRIPTION: This project would replace portions of the main library roof that are currently out of warranty and 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 leaks and the book collection continues to get damaged as the leaks increase in number and size. Leaks in other areas cause plaster walls to crack and crumble, and will be costly to repair. Ceiling tiles discolor and some fall out when heavily saturated. These are flat roof sections that have not been replaced in more than ten years. The leaks will cause damage to the collections, public computers and plaster walls if the roof is not replaced. During the past year more than \$3,000 has been spent to repair this roof. This amount will escalate as the current roof deteriorates.

OPERATING IMPACT: This project would reduce the need for roof repairs and provide a new warranty on the reroofed areas. This would reduce operating costs by avoiding damage to the library collection, computer equipment, and facility.

Total Operating Savings \$ 3,500
Total Operating Increase \$ -

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ 3,500

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET		\$ 25,985				
GENERAL FUND		\$ 52,756				
TOTAL PROJECT COST:						\$ 78,741

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

PROJECT TITLE: FINISH THE SOUTH BASEMENT AT SHEPPARD MEMORIAL LIBRARY

DEPARTMENT: SHEPPARD MEMORIAL LIBRARY **PRIORITY #** 2

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. In 2008, the number of visitors doubled to more than 300,000. This use is expected to grow in the future. The main library accounts over 60% of the total number of visitors to the library system, so the addition of this space is crucial. The space is needed to allow for additions to the collection and for additional space for library users.

OPERATING IMPACT: Since the space is already air conditioned and heated, the only additional operating cost would be maintenance. This cost is estimated at \$2,500 per year. Because the space is already enclosed in the basement of the library, the cost of expansion would be much cheaper than new construction.

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 707,610					
TOTAL PROJECT COST:						\$ 707,610

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

PROJECT TITLE: NORTHWEST BRANCH

DEPARTMENT: SHEPPARD MEMORIAL LIBRARY **PRIORITY #** 3

DESCRIPTION:

This project would provide a branch library in the northwest portion of the City of Greenville, along NC route 33, adjacent to the recently opened 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 appeal for 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 2010 and the actual construction occur in fiscal 2011 – 2012.

JUSTIFICATION:

The primary justification for this project is expansion of service. As the area increases in population, however, 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 \$126,677 per year at the time of branch opening. This will be shared proportionally between the City of Greenville and the County of Pitt. Land for this branch was donated.

Total Operating Savings	\$ -
Total Operating Increase	\$ 126,677

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET	\$ 131,941	\$ 1,187,473				
TOTAL PROJECT COST:						\$ 1,319,414

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

PROJECT TITLE: SOUTHEAST BRANCH

DEPARTMENT: SHEPPARD MEMORIAL LIBRARY **PRIORITY #** 4

DESCRIPTION:

This project would provide a branch library in the southeastern portion of the City of Greenville. This area of the City has shown continuous growth due to additional commercial development, housing developments and annexations by the City. This trend can be expected to continue in the future as commercial and residential development continues.

The new branch will provide approximately 12,000 square feet. The primary justification for this project is expansion of service. As the area increases in population, however, the purpose of this branch will be operating necessity to meet the needs of the growing community.

The cost for this project does not include acquisition of land.

JUSTIFICATION:

The primary justification for this project is expansion of service. As the area increases in population, however, 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 \$203,545. This will be shared proportionately between the City of Greenville and the County of Pitt.

Total Operating Savings	\$ -
Total Operating Increase	\$ 203,545

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
UNMET			\$ 309,224	\$ 2,783,024		
TOTAL PROJECT COST:						\$ 3,092,248

SUMMARY OF CAPITAL IMPROVEMENT REQUESTS BY DEPARTMENTS

DEPARTMENT / PROJECT TITLE		BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS									
				2010-11		2011-12		2012-13		2013-14		2014-15	
P#	CONVENTION & VISITORS BUREAU	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET	MET	UNMET
1	Relocation of CVB Office (CVB)	\$ 250,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -
	SUBTOTAL	\$ 250,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -

FUNDING SOURCE LEGEND

B - BONDS	GF - GENERAL FUND	SWF - STORMWATER FUND
CR - CAPITAL RESERVE	PB - POWELL BILL	VRF - VEHICLE REPLACEMENT FUND
G - GRANTS/NCDOT/OTHER	SF - SANITATION FUND	P - PRIORITY NUMBER



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

PROJECT TITLE: RELOCATION OF CONVENTION & VISITORS BUREAU (CVB) OFFICE FACILITY

DEPARTMENT: GREENVILLE-PITT CO. CONVENTION & VISITORS BUREAU **PRIORITY #** 1

DESCRIPTION: The Convention & Visitors Bureau desires to relocate its office from the Greenville Convention Center to a location in the Uptown Greenville district. The office would be funded from hotel occupancy tax. The building is anticipated to be approximately 2,500-3,000 square feet. It would include the following: individual offices for six staff; a conference room; a receptionist/display area; an area for storage/copier/server; a break area with mini-kitchen; 2 restrooms; 4 public parking spaces; 6 staff parking places; 2 handicapped parking spaces; outdoor seating area; and pet break area. The potential for temporary motorcoach parking would be a plus. The allowance would also include funding for furniture, fixtures and equipment to upgrade the Bureau's 20-year-old furnishings. The new office facility may be new construction, the renovation of an existing building, or an element of a public or public/private project.

JUSTIFICATION:

- ~To help restore our identity as a community destination marketing organization as opposed to a meeting
- ~To be able to focus more on our job as a Convention & Visitors Bureau than as the front desk of the Convention Center due to our current location at the entrance to the facility.
- ~To enhance the aesthetics of the Visitor's Center and allow more display opportunities that better portray the dynamics of our community.
- ~To assist in the revitalization of downtown, a core interest of the City of Greenville, East Carolina University, and Uptown Greenville.
- ~To be located in a historic district close to a number of other attractions.

OPERATING IMPACT:

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

FUNDS APPROVED TO DATE: \$ -

FUNDS EXPENDED TO DATE: \$ -

APPROPRIATION SCHEDULE

FUNDING SOURCE	BUDGET YEAR	PLAN YEAR	FUTURE CIP PLAN YEARS			SUBSEQUENT YEARS
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
CVB FUND BALANCE	\$ 250,000	\$ 500,000	\$ 500,000			
TOTAL PROJECT COST:						\$ 1,250,000



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