

COUNTY OF GREENVILLE CAPITAL PROJECTS

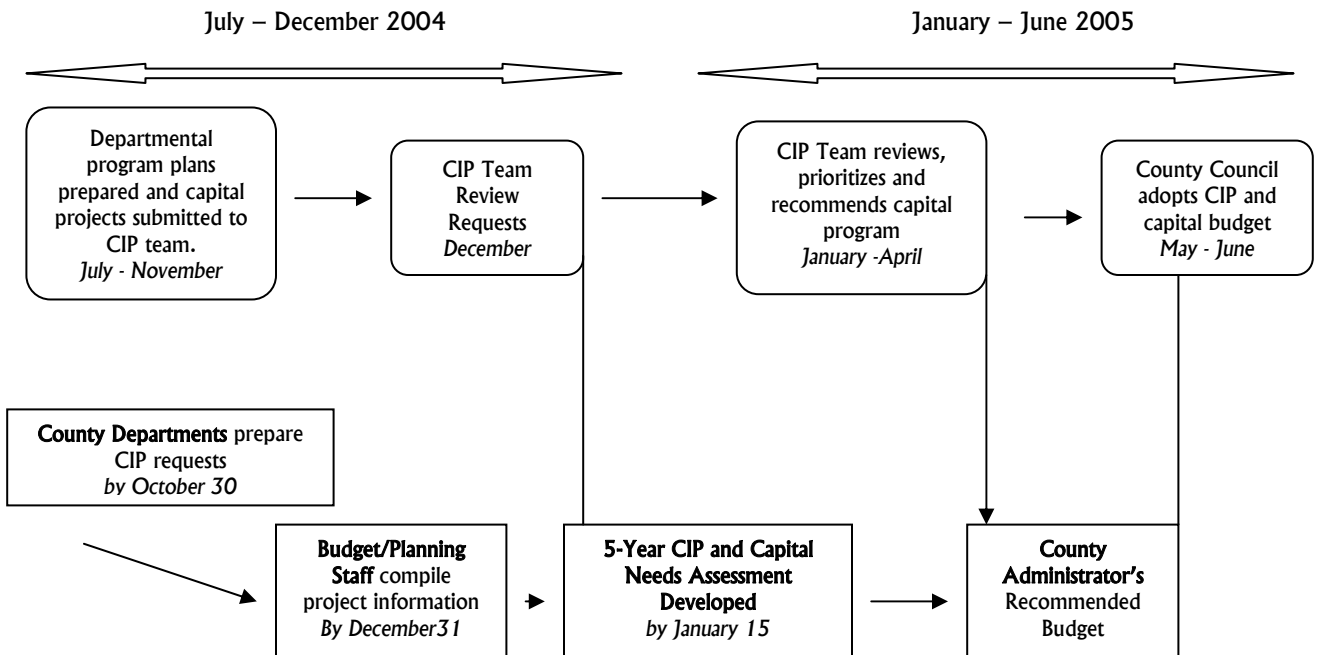
Capital projects are submitted and approved through the multi-year Capital Improvement Planning process. This section of the document provides information on the multi-year capital improvement program, the current program status, a summary of capital projects and a copy of the Capital Improvement Policies.

CAPITAL IMPROVEMENT PROGRAM

The County of Greenville’s Capital Improvement Program is designed to identify major, infrequent and nonrecurring projects, which should be financed over a period of years. Greenville County has selected a programming period of 5 years. The development of a Capital Improvement Plan (CIP) involves a comprehensive evaluation of project planning, justification, coordination needs, priorities and relationship to budgeting policies. Therefore, the capital improvement budget is considered with budget decisions. Capital improvement programming is a continuous process involving yearly adjustments. The CIP includes capital projects recommended for fiscal years 2006 through 2010. Each fiscal year’s capital budget is submitted in conjunction with its respective operating budget. The CIP multi-year plan includes projects for which funding is currently available and for which future funding is reasonably assured.

CAPITAL IMPROVEMENT PLANNING PROCESS

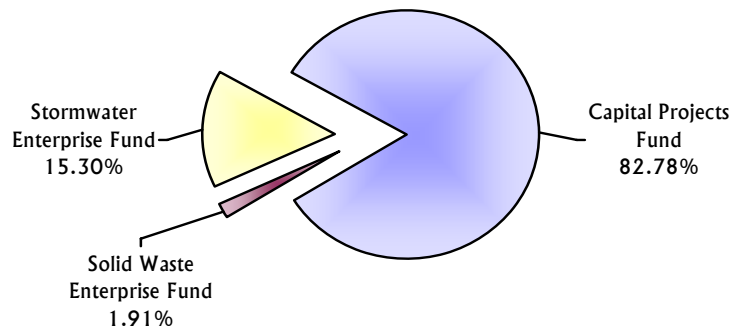
Shown below is a graphic depiction of the process followed for capital improvement planning.



CURRENT PROGRAM STATUS

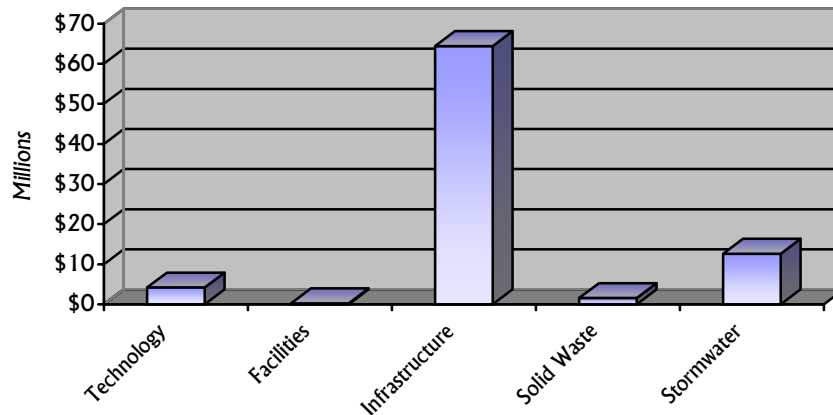
The FY2006-2010 Capital Improvement Program totals \$82.457 million for projects in the areas of technological improvements, facilities, infrastructure, solid waste, and stormwater. For the current biennium budget, capital projects total \$17.101 million for FY2006 and \$16.624 million for FY2007. Below are graphic comparisons of budgeted capital projects by fund and by type. The following page provides a detailed listing of capital projects and financing summary. In the capital projects fund, infrastructure expenditures are by far the greatest percentage. Capital projects funded by the County’s enterprise funds are specific to each respective fund.

CAPITAL PROJECTS BY FUND



CAPITAL PROJECTS BY TYPE

Following is a graphic comparison of the capital improvements plan by type of improvements. The majority of improvements are for infrastructure improvements, which includes the County’s road program. Another large area is stormwater, which includes drainage projects and specific task force projects.



COUNTY OF GREENVILLE
 COMPREHENSIVE CAPITAL IMPROVEMENT PROGRAM
 FINANCING SUMMARY (In Millions)

CAPITAL PROJECTS	CURRENT FUNDING SOURCE	FY06 BUDGET	FY07 BUDGET	FY08 PROPOSED	FY09 PROPOSED	FY10 PROPOSED	TOTAL FUNDS FY2006-FY2010	OPERATING IMPACT FY2006	OPERATING IMPACT FY2007
COUNTY GOVERNMENT DEPARTMENTS									
Technological Improvements									
Information Technology	General Fund Transfer	\$ 1.900	\$ 1.700	\$ -	\$ -	\$ -	\$ 3.600	\$ -	\$ -
Ortho Photography/Land Base	General Fund Transfer	\$ 0.200	\$ 0.100	\$ -	\$ -	\$ 0.300	\$ 0.600	\$ -	\$ -
TOTAL		\$ 2.100	\$ 1.800	\$ -	\$ -	\$ 0.300	\$ 4.200	\$ -	\$ -
Facilities									
Carpet Replacement	General Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ 0.260	\$ 0.260	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 0.260	\$ 0.260	\$ -	\$ -
Infrastructure									
Road Program	RMF/GOBond	\$ 11.600	\$ 11.600	\$ 11.600	\$ 11.000	\$ 18.000	\$ 63.800	\$ -	\$ -
TOTAL		\$ 11.600	\$ 11.600	\$ 11.600	\$ 11.000	\$ 18.000	\$ 63.800	\$ -	\$ -
CAPITAL PROJECTS FUND TOTAL		\$ 13.700	\$ 13.400	\$ 11.600	\$ 11.000	\$ 18.560	\$ 68.260	\$ -	\$ -
SOLID WASTE ENTERPRISE FUND									
Solid Waste Landfill	Solid Waste Fes/Millage	\$ 0.500	\$ 0.700	\$ -	\$ -	\$ -	\$ 1.200	\$ -	\$ -
Enoree Convenience Center	General Fund Transfer	\$ 0.377	\$ -	\$ -	\$ -	\$ -	\$ 0.377	\$ 0.183	\$ -
SOLID WASTE ENTERPRISE FUND TOTAL		\$ 0.877	\$ 0.700	\$ -	\$ -	\$ -	\$ 1.577	\$ 0.183	\$ -
STORMWATER ENTERPRISE FUND									
Neighborhood Flood Projects	Stormwater Fee	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 3.000	\$ -	\$ -
Stormwater Task Force Projects	Stormwater Fee	\$ 1.924	\$ 1.924	\$ 1.924	\$ 1,924	\$ 1,924	\$ 9,620	\$ -	\$ -
STORMWATER ENTERPRISE FUND TOTAL		\$ 2.524	\$ 2.524	\$ 2.524	\$ 2.524	\$ 2.524	\$ 12.620	\$ -	\$ -
TOTAL FOR ALL CAPITAL PROJECTS		\$ 17.101	\$ 16.624	\$ 14.124	\$ 13.524	\$ 21.084	\$ 82.457	\$ 0.183	\$ -

