

CAPITAL PROJECTS

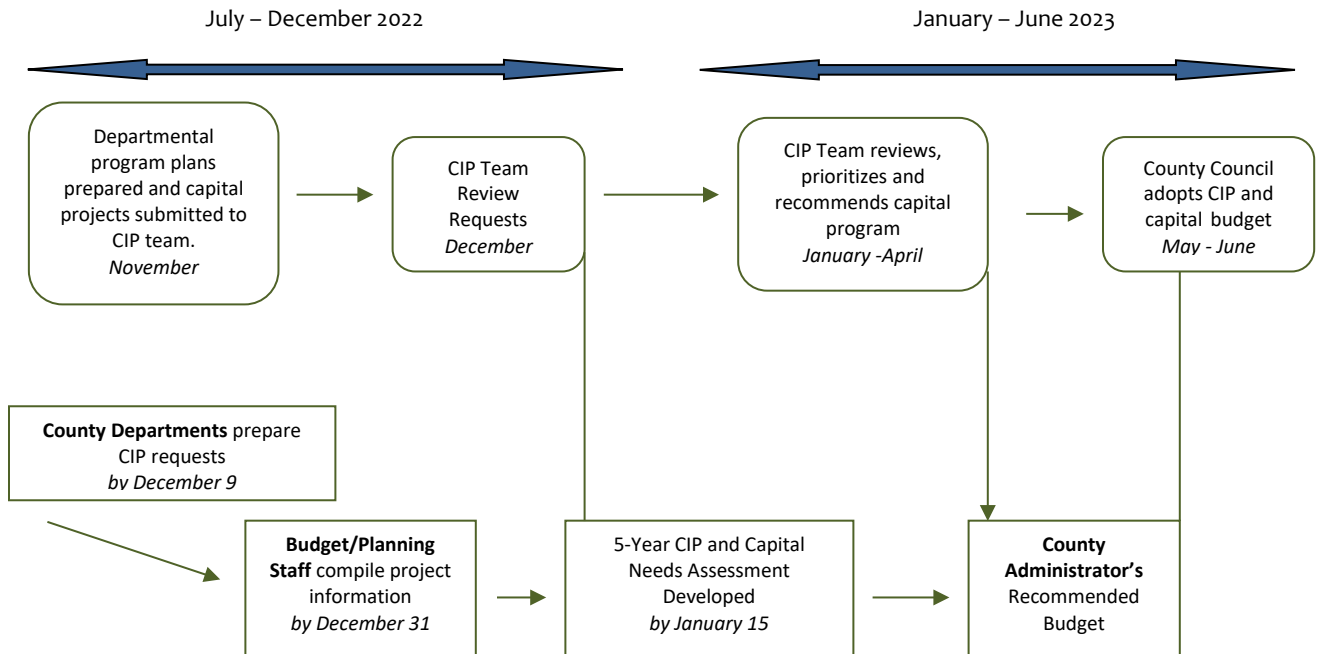
Capital projects are submitted and approved through the multi-year Capital Improvement Planning process. This section of the document provides information on the multi-year capital improvement program, the current program status, a summary of capital projects and a copy of the Capital Improvement Policies.

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 of 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 2024 through 2028. 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

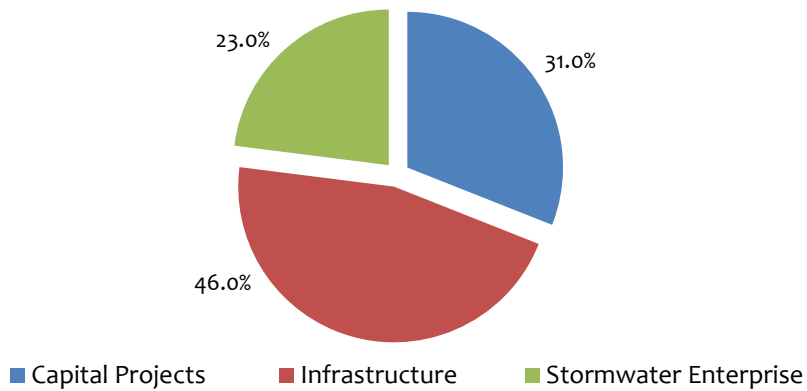
Shown below is a graphic depiction of the process followed for capital improvement planning.



CURRENT PROGRAM STATUS

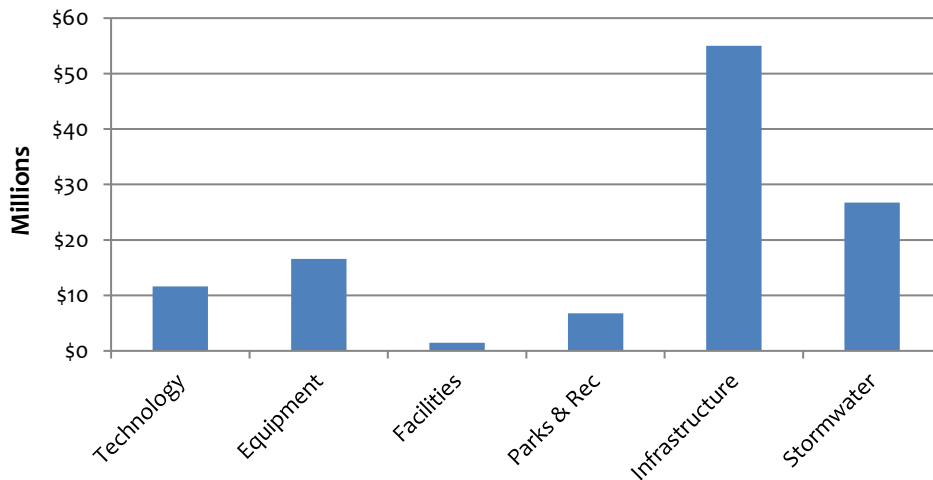
The FY2024-FY2028 Capital Improvement Program totals \$118.217 million for projects in the areas of technological improvements, equipment, facilities, parks and recreation, infrastructure, and stormwater. For the current biennium budget, capital projects total \$32.137 million for FY2024 and \$29.686 million for FY2025. 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, facility 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 facility improvements. Other large areas are stormwater, which includes drainage projects and specific task force projects, and infrastructure, which includes road paving.



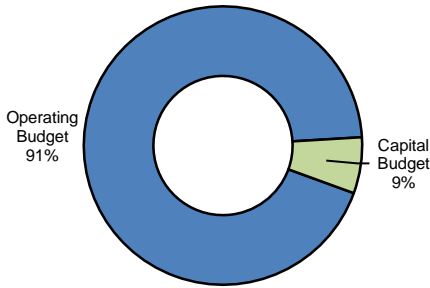
CIP FINANCING SUMMARY FY2024-FY2028

	FUNDING SOURCE	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL FUNDS
CAPITAL PROJECTS (\$000 omitted)							
COUNTY GOVERNMENT DEPARTMENTS							
<i>Technological Improvements</i>							
Information Technology	Capital Projects Fund	\$ 1,842	\$ 2,131	\$ 2,000	\$ 2,000	\$ 2,000	\$ 9,972
GIS - Orthophotography and LIDAR Acquisition	Capital Projects Fund	-	-	0.046	0.048	0.050	0.144
Register of Deeds Records Preservation	Capital Projects Fund	-	-	0.500	0.500	0.500	1,500
TOTAL		\$ 1,842	\$ 2,131	\$ 2,546	\$ 2,548	\$ 2,550	\$ 11,616
<i>Facilities/Construction Projects</i>							
Property Maintenance of Boilers	Capital Projects Fund	\$ 0.150	\$ 0.100	\$ -	\$ -	\$ -	\$ 0.250
Waterproofing of Juvenile Facility	Capital Projects Fund	0.335	-	-	-	-	0.335
Fire Alarm System Upgrade Detention Center	Capital Projects Fund	0.160	-	-	-	-	0.160
Replacement of Fill and Hot Water Basins	Capital Projects Fund	0.110	-	-	-	-	0.110
Floor Repairs for Animal Care	Capital Projects Fund	0.162	0.261	-	-	-	0.423
Waterline Installation	Capital Projects Fund	0.100	0.100	-	-	-	0.200
TOTAL		\$ 1.017	\$ 0.461	\$ -	\$ -	\$ -	\$ 1.478
<i>Equipment</i>							
Vehicle Replacements/Additions	Debt Service - Lease	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ 14,000
Public Works Equipment	Road Program Fund	0.750	0.750	-	-	-	1,500
EMS - Cardiac Monitors	Capital Projects Fund	0.394	0.394	-	-	-	0.788
EMS - Communications Software/Technology	Capital Projects Fund	0.160	-	-	-	-	0.160
EMS - First Pass	Capital Projects Fund	0.124	-	-	-	-	0.124
TOTAL		\$ 8,428	\$ 8,144	\$ -	\$ -	\$ -	\$ 16,572
<i>Parks, Recreation, and Tourism Projects</i>							
Parks Maintenance Facility at Pavilion	Capital Projects Fund	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ 1,100
Picnic Shelter Replacement at Lakeside Park	Capital Projects Fund	0.300	-	-	-	-	0.300
Playground Replacement	Capital Projects Fund	0.200	0.500	-	-	-	0.700
Slater Hall Rehabilitation	Capital Projects Fund	0.150	1.200	-	-	-	1.350
Trail Maintenance	Capital Projects Fund	1.000	1.000	-	-	-	2,000
Tennis Court and Athletic Field Lighting	Capital Projects Fund	1.350	-	-	-	-	1,350
TOTAL		\$ 4,100	\$ 2,700	\$ -	\$ -	\$ -	\$ 6,800
CAPITAL PROJECTS FUND TOTAL		\$ 15,387	\$ 13,436	\$ 2,546	\$ 2,548	\$ 2,550	\$ 36,467
SPECIAL REVENUE FUNDS							
<i>Infrastructure</i>							
Road Program	Road Program Fund	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 55,000
SPECIAL REVENUE FUNDS TOTAL		\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 55,000
STORMWATER ENTERPRISE FUND							
Repair of Augusta Grove SWM Pond River	Enterprise Fund	\$ 0.500	\$ -	\$ -	\$ -	\$ -	\$ 0.500
Neighborhood Drainage Projects	Enterprise Fund	0.600	0.600	0.600	0.600	0.600	3,000
Flood Mitigation Program	Enterprise Fund	2.350	2.350	2.350	2.350	2.350	11,750
Water Quality Retrofit/Stream Stabilization	Enterprise Fund	2.300	2.300	2.300	2,300	2,300	11,500
STORMWATER ENTERPRISE FUND TOTAL		\$ 5,750	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 26,750
TOTAL FOR ALL CAPITAL PROJECTS		\$ 32,137	\$ 29,686	\$ 18,796	\$ 18,798	\$ 18,800	\$ 118,217

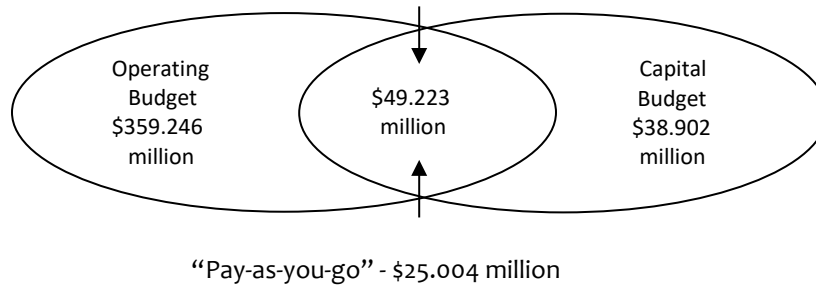
RELATIONSHIP BETWEEN OPERATING AND CAPITAL BUDGETS

Fiscal Year 2024

The chart below shows the relationship between the operating budget and capital expenditures for FY2024. Capital expenditures of \$38.902 million include capital projects of \$25.004 million, loan proceeds of \$7.000 million, and other capital items totaling \$6.898 million. The impact on the \$359.246 million operating budget is \$24.218 million, which is the debt service for capital projects. There are no estimated operational costs for new projects in FY2024. The \$25.004 million for “pay-as-you-go” projects will come from fund balances in each respective fund and/or special revenue.

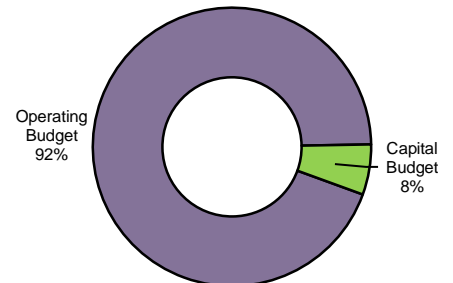


Operating Impact \$24.218 million for FY2024
 Debt Service \$24.218 million (Principal and Interest)
 Operations and Maintenance \$0 million

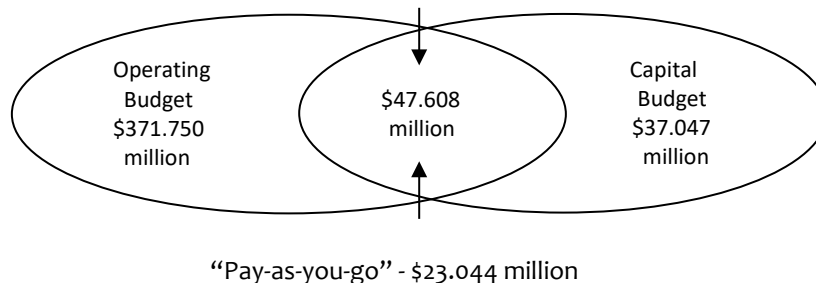


Fiscal Year 2025

The chart below shows the relationship between the operating budget and capital expenditures for FY2025. Capital expenditures of \$37.047 million include capital projects of \$23.044 million, loan proceeds of \$7.000 million, and other capital items totaling \$7.003 million. The impact on the \$371.750 million operating budget is \$24.563 million, which is the debt service for capital projects. The remaining \$23.044 million for “pay-as-you-go” projects will come from fund balances in each respective funds and/or special revenue.



Operating Impact \$24.563 million for FY2025
 Debt Service \$24.563 million (Principal and Interest)
 Operations and Maintenance \$0 million



OPERATING IMPACTS

A project might have an operating budget impact if the project includes the need for additional staff, maintenance, or daily operational costs. The amount of operating budget impact for each project is referred to in the following terms:

OPERATING IMPACT	DESCRIPTION
Positive	The project will either generate some revenue to offset expenses or reduce operating costs.
No Impact	The project will cause no change in operating costs.
Negligible	The impact will be very small; it will generate less than \$10,000 per year in increased operating expenditures.
Slight	The impact will be between \$10,001 and \$50,000 in increased operating expenditures.
Moderate	The impact will be between \$50,001 and \$100,000 in increased operating expenditures.
High	The impact will increase operating expenditures \$100,001 or more.

FUNDING SOURCES

The Capital Improvement Program utilizes a variety of funding sources to fund capital projects. These sources include: transfers from other funds, general obligation bonds, special source revenue bonds, capital project reserve funds, pay-as-you-go basis either through ad valorem revenues or fees, and enterprise fund revenue. The chart below provides a description of funding sources.

FUNDING SOURCE	DESCRIPTION
Transfers	A major source of smaller capital projects is transfers from operating funds in the County.
General Obligation Bonds	General Obligation Bonds are used to finance a variety of public projects. Article X, Section 14 of the constitution of the State of South Carolina, 1895, as amended, provides that counties shall have the power to incur bonded indebtedness in such a manner and upon such terms and conditions as the General Assembly shall prescribe by general law. General obligation debt may be incurred only for public and corporate purpose in an amount not exceeding 8% of the assessed value of all taxable property of each county.
Special Source Revenue Bonds	The South Carolina Code of Laws, Section 4-1-175 and 4-29-68 provides that counties can issue Special Source Revenue Bonds for the purpose of building or acquiring infrastructure necessary to continue the economic development of a county. The portion of the CIP which provides for the building or acquiring of infrastructure necessary to continue the economic development of the County is included in the Infrastructure Bank and funded through Special Source Revenue Bonds. The County has pledged the County portion of the revenue stream from the multi-county parks, which includes fee-in-lieu-of-taxes (FILOT) revenues.
Capital Projects Reserve	Another source utilized in the CIP is the capital project reserve account. This account contains any unspent funds from previously completed capital projects. The County's Financial Policies allow the County Administrator to include recommendations in the budget to dispose of unspent capital project funds.
Pay-as-you-go Basis	Another source utilized in the CIP is the pay-as-you-go basis either through ad valorem revenues or fees. The CIP utilizes a road maintenance fee of \$25 per vehicle to fund a portion of the road program.
Enterprise Fund Revenue	For the County's two enterprise funds, Solid Waste and Stormwater, improvements are funded through each fund's respective revenue.

CAPITAL IMPROVEMENT PROJECTS SUMMARY

CAPITAL PROJECTS FUND

The Capital Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital projects, other than those financed by proprietary funds. The FY2024-FY2028 Capital Improvement Program includes a budget of \$36.467 million for various capital projects in the areas of technological improvements, facility improvements, equipment, and parks and recreation projects. Each project is discussed in detail on the following pages.

TECHNOLOGICAL IMPROVEMENTS

No Impact on Operating Budget

PROJECT ITEMS	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT COST
Information Technology	\$ 1.842	\$ 2.131	\$ 2.000	\$ 2.000	\$ 2.000	\$ 9.972
GIS - Orthophotography and LiDAR	-	-	0.046	0.048	0.050	0.144
Register of Deeds Records Preservation	-	-	0.500	0.500	0.500	1.500
TOTAL PROJECT COST	\$ 1.842	\$ 2.131	\$ 2.546	\$ 2.548	\$ 2.550	\$ 11.616
PROJECT FUNDING SOURCES	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT
Capital Projects Fund	\$ 1.842	\$ 2.131	\$ 2.546	\$ 2.548	\$ 2.550	\$ 11.616
TOTAL PROJECT FUNDING	\$ 1.842	\$ 2.131	\$ 2.546	\$ 2.548	\$ 2.550	\$ 11.616
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

Description of Projects

Technological improvements include funding for information technology, GIS, and Register of Deeds. Information technology projects include upgrading various information technology projects, such as software package maintenance, AS400 maintenance, and new IT projects and upgrades. System upgrades are needed for increased reliability, speed and security. Funding is also proposed in future years for the GIS acquisition of LiDAR data for the Geographic Information System. This data is used to determine where ground features have changed in Greenville County. Funds are also proposed in future years for the Register of Deeds preservation project. This project will allow for the restoration and preservation of approximately 1,000 historical land record indexes and deed documents. All of these documents are considered permanent by South Carolina statute.



Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Information technology improvements are budgeted in a capital project fund and financed with funds transferred from the General Fund. The budget reflects the cost of purchasing necessary equipment and/or contractual costs. There will be no operating budget impact due to any of these projects.

FACILITIES/CONSTRUCTION PROJECTS
No Impact on Operating Budget

PROJECT ITEMS	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT COST
Property Maintenance of Boilers	\$ 0.150	\$ 0.100	\$ -	\$ -	\$ -	\$ 0.250
Waterproofing of Juvenile Detention Facility	0.335	-	-	-	-	0.335
Fire Alarm System Upgrade Detention Center	0.160	-	-	-	-	0.160
Replacement of Fill and Hot Water Basins	0.110	-	-	-	-	0.110
Floor Repairs Animal Care Services	0.162	0.261				0.423
Waterline Installation	0.100	0.100	-	-	-	0.200
TOTAL PROJECT COST	\$ 1.017	\$ 0.461	\$ -	\$ -	\$ -	\$ 1.478
PROJECT FUNDING SOURCES						
PROJECT FUNDING SOURCES	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 1.017	\$ 0.461	\$ -	\$ -	\$ -	\$ 1.478
TOTAL PROJECT FUNDING	\$ 1.017	\$ 0.461	\$ -	\$ -	\$ -	\$ 1.478
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of Projects

Facility/Construction projects include funding for renovations and maintenance of facilities. These projects include the maintenance of the Raypak boiler units that are located in the Greenville County Detention Center. These units provide hot water to the entire facility for the workers and inmates. Other maintenance projects include the waterproofing of the Juvenile Detention Facility. The back wall and two side walls around the basketball gym are below grade and deteriorating due to moisture penetrating the block masonry. Another maintenance project involves the replacement of existing obsolete fire alarm systems that parts are no longer available to be acquired. The existing panel is no longer supported through tech support. Projects also include the replacement of the “fill” components and the hot water basins of the two cooling towers at the Greenville County Detention Center. These towers allow water to circulate through and back to the chillers to provide cooling in the Center. Funding is also provided for the County’s water installation project. In addition to these maintenance projects, the flooring at Animal Care Services will be replaced in the animal intake and animal adoption buildings. The floor repairs encompass 24,000 square feet of flooring and 2,700 linear feet of cover base. The project will include demolition and removal of existing floor coverings, moisture testing, floor preparation, and installation of a new protect-all flooring system. The new flooring includes rapid chemical weld on all seams, flash cove up walls 6" and capped with stainless steel bar. All drains in floor will be surrounded with a stainless steel drain ring. Protect All flooring is a durable, long-lasting, waterproof, slip, scratch, puncture, chemical, mildew, and bacteria resistant flooring system.

Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Facility/Construction projects are budgeted in a capital project fund. These projects are financed with funds transferred from the General Fund. There will be no additional impact to the operating budget due to any of these projects.

EQUIPMENT
Moderate Impact on Operating Budget

PROJECT ITEMS	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT COST
Vehicle Replacements/Additions	\$ 7.000	\$ 7.000	\$ -	\$ -	\$ -	\$ 14.000
Public Works Equipment	0.750	0.750	-	-	-	1.500
EMS Cardiac Monitors	0.394	0.394	-	-	-	0.788
EMS Communications Software	0.160	-	-	-	-	0.160
EMS First Pass	0.124	-	-	-	-	0.124
TOTAL PROJECT COST	\$ 8.428	\$ 8.144	\$ -	\$ -	\$ -	\$ 16.572

PROJECT FUNDING SOURCES	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT FUNDING
Capital Lease	\$ 7.000	\$ 7.000	\$ -	\$ -	\$ -	\$ 14.000
Capital Projects Fund	1.428	1.144	-	-	-	2.572
TOTAL PROJECT FUNDING	\$ 8.428	\$ 8.144	\$ -	\$ -	\$ -	\$ 16.572

OPERATIONAL COSTS						
Operating Impact	\$ 0.765	\$ 1.400	\$ 1.400	\$ 0.765	\$ 0.190	\$ 4.520

Description of Projects

Equipment projects include vehicle/heavy equipment replacement and additions and the replacement of EMS equipment. Various vehicles and equipment will be replaced and/or added as needed through the County’s master lease program. Vehicle/equipment additions include heavy equipment for Public Works office marked patrol cars, and other vehicles as needed.



The EMS Division will acquire cardiac monitors and technology equipment. Eighteen LIFEPAK 15 cardiac monitors/defibrillator units will be purchased. This is used to monitor cardiac waveforms, heart rates, conduction disturbances, identify life-threatening rhythms and heart damage, perform and transmit 12-lead electrocardiograms, measure vital signs, provide external cardiac pacing, and perform cardioversion or defibrillation. EMS will also acquire the Auto EMS and FIRE Dispatch and single agency modifications to CAD. The Auto EMS & FIRE Dispatch program utilizes the computer-aided dispatch (CAD) system to instantly alert emergency resources and multiple agencies/departments simultaneously and accurately so as to reduce the time to initiate a dispatch. This improves EMS and fire personnel safety by ensuring appropriate and important incident information is provided. This project will also provide for CAD modifications made by the Central Square system to support auto dispatching and unit-based projects, as well as improving dispatch time and accuracy. In addition, EMS will implement the First Pass Technology. FirstPass is a well-known clinical quality measurement and protocol monitoring tool designed to alert users of deviations in expected treatments to protocols. FirstPass bundles of care provide information that allows for comprehensive system and individual provider review in order to illustrate a much broader insight to the system of performance and care.

Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Vehicle/equipment replacements and addition projects are budgeted in a capital project fund and financed with a capital lease. EMS projects are budgeted in a capital project fund and financed with a transfer from the General Fund. Operating costs will include the debt service for the capital lease.

PARKS, RECREATION, AND TOURISM PROJECTS
No Impact on Operating Budget

PROJECT ITEMS	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT COST
Parks Maintenance Facility at Pavilion	\$ 1.100	\$ -	\$ -	\$ -	\$ -	\$ 1.100
Picnic Shelter Renovations	0.300	-	-	-	-	0.300
Playground Replacement	0.200	0.500	-	-	-	0.700
Slater Hall Rehabilitation	0.150	1.200	-	-	-	1.350
Trail Maintenance	1.000	1.000	-	-	-	2.000
Tennis Court and Athletic Field Lighting	1.350	-	-	-	-	1.350
TOTAL PROJECT COST	\$ 4.100	\$ 2.700	\$ -	\$ -	\$ -	\$ 6.800

PROJECT FUNDING SOURCES	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT FUNDING
Capital Projects Fund	\$ 4.100	\$ 2.700	\$ -	\$ -	\$ -	\$ 6.800
TOTAL PROJECT FUNDING	\$ 4.100	\$ 2.700	\$ -	\$ -	\$ -	\$ 6.800

OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -			\$ -
Cumulative Operating Impact	-	-	-	-	-	-

Description of Projects

Projects for the Parks, Recreation, and Tourism Department include construction of a new central regions maintenance facility at the Pavilion, replacement of picnic shelter at Lakeside Park, replacement of playground equipment at various parks, rehabilitations of Slater Hall Community Center, trail maintenance, and tennis court and athletic field lighting.



Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Parks, Recreation, and Tourism capital projects are budgeted in a capital project fund. Projects will be funded through a transfer from the Parks, Recreation, and Tourism special revenue fund. No additional impact on the operating budget is anticipated.



CAPITAL IMPROVEMENTS PROJECTS SUMMARY SPECIAL REVENUE FUNDS

The Road Program Special Revenue Fund is used to finance capital infrastructure improvements. The FY2024-FY2028 Capital Improvement Program includes a budget of \$55.00 million for infrastructure capital projects.

INFRASTRUCTURE IMPROVEMENTS No Impact on Operating Budget

PROJECT ITEMS	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT COST
Road Program	\$ 11.000	\$ 11.000	\$ 11.000	\$ 11.000	\$ 11.000	\$ 55.000
TOTAL PROJECT COST	\$ 11.000	\$ 11.000	\$ 11.000	\$ 11.000	\$ 11.000	\$ 55.000
PROJECT FUNDING SOURCES						
PROJECT FUNDING SOURCES	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	PROJECT FUNDING
Special Revenue Fund - Road Fee	\$ 11.000	\$ 11.000	\$ 11.000	\$ 11.000	\$ 11.000	\$ 55.000
TOTAL PROJECT FUNDING	\$ 11.000	\$ 11.000	\$ 11.000	\$ 11.000	\$ 11.000	\$ 55.000
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

Description of Projects

Road improvements include rehabilitation and/or reconstruction of “worst roads” first on a countywide basis. Planned projects are consistent with Council approved programs to reduce risk to public safety and to improve deteriorating road structures. The road program also includes a contribution for local municipality road programs.

Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Funding for the road program is included in the capital projects fund and is financed through road maintenance fees. This project provides direct benefit to citizens through road and bridge improvements. No additional impact on the operating budget is anticipated.



CAPITAL IMPROVEMENTS PROJECTS SUMMARY PROPRIETARY FUNDS

The County operates two enterprise funds: Solid Waste and Stormwater. Capital projects within these funds are accounted for in the appropriate proprietary enterprise fund. The FY2024-FY2028 Capital Improvement Program includes a budget of \$26.750 million for various capital projects in the area of stormwater.

STORMWATER ENTERPRISE FUND

PROJECT ITEMS	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT COST
Neighborhood Drainage Projects	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 0.600	\$ 3.000
Repair of Augusta Grove SWM Pond	0.500	-	-	-	-	0.500
Flood Mitigation Program	2.350	2.350	2.350	2.350	2.350	11.750
Water Quality Retrofits/Stream Stable	2.300	2.300	2.300	2.300	2.300	11.500
TOTAL PROJECT COST	\$ 5.750	\$ 5.250	\$ 5.250	\$ 5.250	\$ 5.250	\$ 26.750
PROJECT FUNDING SOURCES	FY2024 BUDGET	FY2025 BUDGET	FY2026 PROPOSED	FY2027 PROPOSED	FY2028 PROPOSED	TOTAL PROJECT FUNDING
Enterprise Fund Revenue	\$ 5.750	\$ 5.250	\$ 5.250	\$ 5.250	\$ 5.250	\$ 26.750
TOTAL PROJECT FUNDING	\$ 5.750	\$ 5.250	\$ 5.250	\$ 5.250	\$ 5.250	\$ 26.750
OPERATIONAL COSTS						
Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Operating Impact	-	-	-	-	-	-

Description of Projects

Capital projects for Stormwater include funding for neighborhood drainage projects, repair of structures at the August Grove SWM Pond River, NPDES/water quality retrofit projects, and flood mitigation program. These projects are consistent with County Council’s goals for infrastructure which provide for funding to resolve drainage problems and for stormwater flood project.

Impact on Operating Budget

(Discussion of recurring costs, savings that will be realized, benefit to the county and citizens)

Funding for these projects is included in the Stomwater Enterprise Fund and funded through revenue received in that fund. No additional impact on the operating budget is anticipated.



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