

PROPOSED AMENDMENT (HIGHLIGHTED) - EXHIBIT A

LOCAL HOSPITALITY TAX REVENUES

PROJECT AND EXPENDITURE LIST

CAPITAL PROJECTS DESCRIPTION

Berea / Travelers Rest Sports Complex	\$4,500,000
Camp Spearhead at Pleasant Ridge Retreat Center	\$4,000,000
David Jackson Park	\$1,000,000
Convention and Visitors Bureau - "The Go Experience"	\$5,000,000
Lake Conestee	\$2,000,000
Municipal Stadium	\$5,465,000
MESA Soccer Complex	\$3,550,000
Waterparks - Southside expansion & new Northern park	\$6,000,000
Lakeside Park upgrades	\$1,000,000
Pavilion Complex upgrades	\$1,000,000
Piedmont Athletic Complex	\$3,000,000
Children's Museum	\$1,100,000
Heritage Green	\$1,550,000
Upcountry History Museum	\$50,000
Sterling Center - Historical and Cultural Center	\$1,160,000
"Swamp Rabbit" Tram-Trail Line	\$2,000,000
Taylors Area Baseball Complex	\$1,000,000
Outdoor Adventure Center	\$5,000,000
Slater Hall	\$30,000
Blythe-Hagood House	\$80,000
Pelham Mill Falls Park	\$100,000
Simpsonville Arts Center	\$50,000
GCRD Aquatics Facilities	\$4,500,000
TOTAL CAPITAL PROJECTS FUNDS :	<u><u>\$53,135,000</u></u>

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OPERATING COSTS

Public Safety

Operational costs related to a portion of the above capital projects:

Upcountry History Museum

Greenville County Recreation District

One time operating appropriation per Ordinance No.4273:

Convention and Visitor Bureau (\$50,000)

USPRO Cycling Championships (\$50,000)

Karate Championships (\$30,000)

One time operating appropriation per Ordinance No.4345:

Tourism Related Economic Development (\$1,000,000)

Operational costs for the USPRO Cycling Championships - FY '11 and FY '12 (\$50,000 per year) and FY13, FY14, and FY 15 (\$25,000 per year) for the operation of the Pro Cycling event, should the events be held

Operational costs for the CESA tournaments - FY '12, FY '13 and FY '14 (\$50,000 per year), should the events be held

ARC Grant Match - Swamp Rabbit Expansion (\$150,000)

Amendment 4/1/2012 - \$1,000,000 for The Peace Center for the Performing Arts payable over a period not to exceed ten (10) years

\$200,000 Match to The Children's Museum to meet a \$2 million challenge grant from TD Bank to offset outstanding debt service of museum project

Cancer Survivors Park Construction - FY'16 and FY'17 (\$250,000 per year)

Per Ordinance No. 4884:

South Carolina Children's Theatre project (\$50,000 per year: FY2017 - FY2021)

Greenville Center for Creative Arts for Upcoming Exhibitions (\$50,000 per year: FY 2017 - FY2021)

Per Ordinance No. 51XX:

South Carolina Children's Theatre project \$250,000