Adopted Capital Improvements Program
FY 2014 - 2023

April 2013

FY 2014 - 2023
Capital Improvements Program
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Capital Improvements Program
FY 2014 - 2023

INTRODUCTION

GREENSBORO

FY 2014 - 2023 Capital Improvements Program

Introduction

The Capital Improvements Program, or CIP, is a financing and construction/acquisition plan for projects that require significant capital investment. The CIP, which is updated annually and submitted to and adopted by City Council, specifies and describes the City's capital project schedules and priorities for the ten years immediately following Council adoption.

For each capital project, the CIP includes a variety of information, including a project description and the service need it addresses, a proposed timetable, proposed funding levels and sources and, if applicable, estimated ongoing operating costs. For projects already underway, the description also notes the remaining portion of the project's budget.

Generally, capital improvements projects consist of purchasing, constructing, or renovating structures and/or acquiring land that have a total cost of at least $100,000 and an estimated useful life of at least ten years. Common CIP projects include new or improved sidewalks, roads, neighborhood renewal projects and new City facilities, such as recreation centers, fire stations, and water treatment facilities.

CIP Preparation

Departments annually submit capital projects for consideration and inclusion in the CIP. For FY 13-14, the City Manager's Office assembled a Capital Improvements Committee made up of staff members from multiple City departments for the purpose of facilitating a more holistic and comprehensive approach to capital planning. Projects funded with authorized bonds were reevaluated by the CIP committee based on a list of criteria to determine which projects were most closely tied with the goals and high-level indicators as set in the City's Management, Accountability, and Performance (MAP) program.

The CIP committee this year used a similar process to rank all unauthorized CIP projects to develop priorities for various funding sources and to identify which projects should be addressed in future referenda. After authorized projects were reviewed by City staff, the committee scored unauthorized bond projects. The results of this scoring process were presented to City departments for feedback.

A preliminary CIP is presented to the City Council and the Planning Board as part of the annual budget review. A Final CIP is presented to the City Council in June and is adopted concurrently with the Annual Operating Budget.

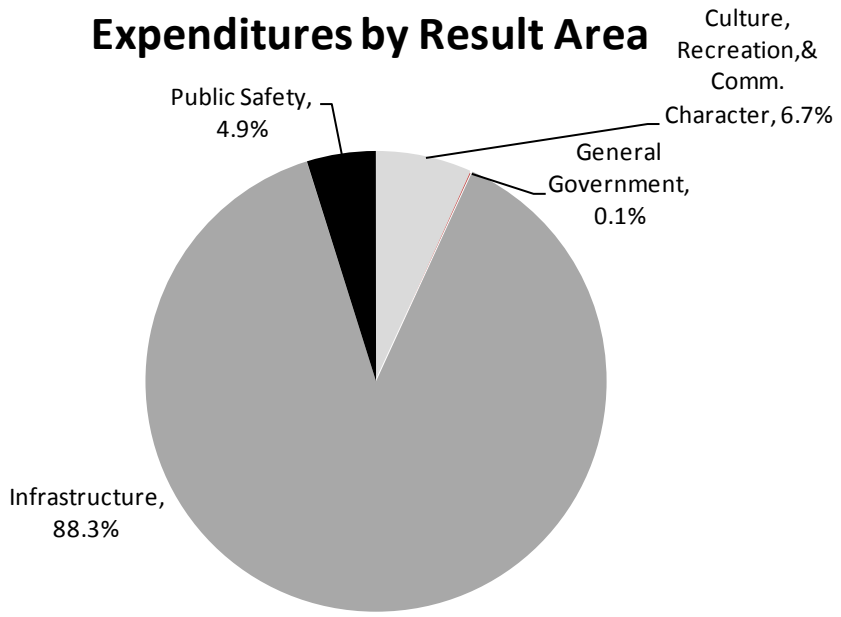
Neighborhood organizations have the opportunity to submit project requests for consideration in the Capital Improvements Program as part of the Neighborhood Small Projects Program. Submissions are initially forwarded to the appropriate City department(s) to determine if they are feasible and to verify that they are not contrary to current City policies. The projects are then reviewed by an Interdepartmental Team consisting of representatives from several City departments as well as citizen representatives. The recommendations and comments returned by the review team are sent to the requesting organization and presented to the City Council and Planning Board. Funding for these projects must be approved annually.

Relationship to Annual Operating Budget

Some CIP projects are funded through annual operating funds, such as the General Fund (Capital Reserve Fund) and the Water Resources Fund. In these cases, the CIP and the Annual Operating Budget are directly linked as CIP projects become authorized through the adoption of the Annual Operating Budget. Projects funded through debt financing (typically voter authorized bonds) also impact the operating budget through ongoing debt service expense. Finally, some completed CIP projects will directly impact the operating budget in that they will require ongoing expenses for staff and other operating costs. Fire stations and recreation facilities are good examples.

Expenditure Overview

The FY 2014-2023 Capital Improvements Program (CIP) totals **$1,471,653,156**



Highlights

The Infrastructure Result Area equals approximately $1.3 billion or 88.3% of the total proposed CIP spending over the next ten years. The result area consists of Engineering & Inspections, Field Operations, Planning and Community Development, Transportation, Coliseum, and the Water Resources departments.

With total projected capital expenditures over the next ten years totaling $629.7 million, Transportation projects make up 48.5% of the Infrastructure Result Area and 42.8% of the total proposed CIP. Projects planned for FY 13-14 include work on the Downtown Greenway, High Point Road Streetscape, Horsepen Creek Road, Ballinger Road Bridge Replacement, Improvements to the Battleground/Benjamin/Cone Intersection, Improvements to the West Market Street/College Road Intersection and Horsepen Creek-Fleming Connector Phase 2. There is also funding programmed for general sidewalk improvements and street maintenance.

Water Resources projects totaling $481.2 million make up 37.0% of the Infrastructure Result Area and 32.7% of the total proposed CIP. Water and Sewer projects underway in FY 13-14 include biological nutrient removal at the Osborne Treatment Plant, replacement of the Osborne Treatment Plant #1 fluidized bed incinerator, sewer and water line rehab at High Point Road/West Lee Street, water booster station replacement at New Garden Road., water booster station relocation at Westridge Road, Lake Brandt Pump Station upfit and Mitchell plant clearwell replacement. These projects are in addition to ongoing water and sewer line expansion/renovation and various projects at the water and wastewater treatment plants.

The Field Operations Department has projects totaling $101.3 million, which equates to 7.8% of the Infrastructure Result Area and 6.9% of the total proposed CIP. The proposed projects by Field Operations include street, sidewalk, and bridge maintenance, partial closure of Phase III of the Landfill and closure of Phase II of the C&D Landfill. In total, Transportation, Water Resources and Field Operations Department projects make up 93.3% of the Infrastructure Result Area and 82.4% of the total proposed CIP.

Coliseum projects total $58.9 million over the ten year planning period. These projects include $18.9 million in general improvements to be made to the coliseum complex and $40 million for a new Performing Arts Center. Other Infrastructure needs include $8.5 million in Engineering & Inspections projects for facilities maintenance and approximately $19.9 million in Planning and Community Development projects.

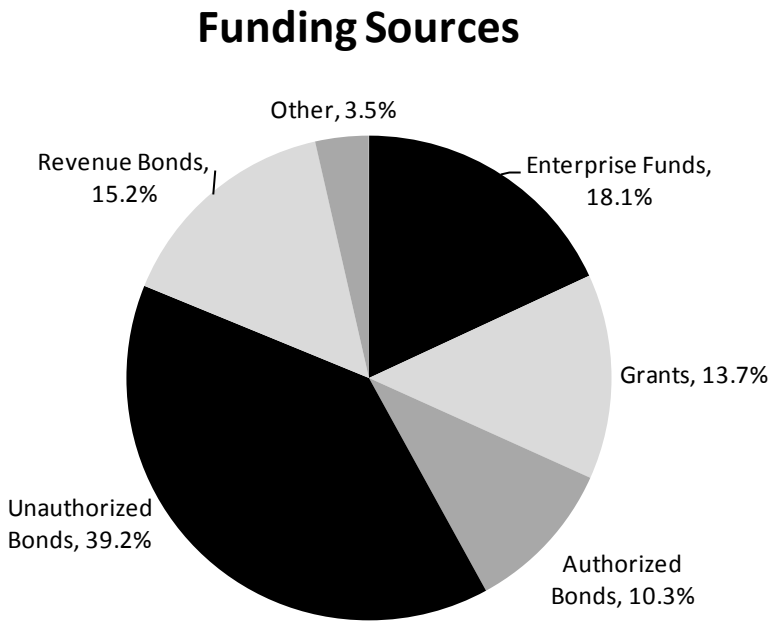
Culture, Recreation, and Community Character is the second largest Result Area, containing $98.8 million in Parks and Recreation and Libraries projects over the next 10 years, which equates to 6.7% of the total proposed CIP. The Northeast Branch Library's construction should be completed in the next year along with various neighborhood park renovations. In addition, approximately $9.7 million is included in this result area for the Greensboro Science Center. However, of the $98.8 million programmed for Parks and Recreation and Libraries projects, $76.5 million are unfunded requests that will be considered for future bond referenda.

The Public Safety Result Area includes $71.4 million in projects making up 4.9% of the total CIP. Construction of new and replacement of aging Fire Stations is the most common Public Safety project. Replacement of the Franklin Boulevard (#56) Station and construction of a new station

on Burlington Road are scheduled during the next three years. Another major Public Safety project is the 800MHZ radio system upgrade and replacement for Guilford Metro 911. The Police Department has a request for funds in the outer years of the plan for the renovation of the 2nd, 4th and 5th floors of the Police Headquarters building.

Funding Overview

The Capital Improvements Program relies on a variety of funding sources to accomplish its many efforts. These include debt financing; enterprise funding; general fund revenues; state shared revenues; and grants from the state government, federal government, or private sources.



Highlights

The City issued $40 million of Authorized Bonds in February 2012 for the Northeast Branch Library, Reedy Fork Fire Station, Economic Development, Street Improvements, Parks and Recreation projects, and the Greensboro Science Center. There remains $150 million of authorized but unissued voter approved debt resulting from successful referenda in 2006, 2008 and 2009. The remaining authorized debt is allocated $116.8 million for Street Improvements, $11.4 million for Parks and Recreation projects, $9.7 million for the Greensboro Science Center, $9.4 million for Fire, and $2.7 million for Economic Development and Housing projects. As directed by City Council, current plans are for these bonds to be issued over the next seven years so that debt service payments do not impact the tax rate.

Given the current debt issuance plan, there are no immediate plans for a future referendum. Therefore, most of the project requests for Unauthorized Bonds are found in the final five year period of the document (FY 18-23). This document includes approximately $577 million in

Unauthorized Bonds requests.

Over the next ten years, the City will continue its efforts to fund a significant portion of Water Resources projects using Pay-As-You-Go funding (using Enterprise Funds). Water Resources expects to fund $259.2 million of projects through Enterprise Funds, allowing the department to save on interest expenses and improve its position with bond rating agencies. In addition, Water Resources estimates spending $218.8 million in Revenue bonds over the next 10 years.

Total Grants funding in the CIP equates to $201.1 million. Grants are defined to include any funding received from the State or Federal Government. State Powell Bill funding is one example. During the 10 year planning period, it is estimated that Grants will be used to fund $10 million in Street Maintenance, $4.8 million in Community Development projects, and $166.3 million in Transportation projects.

Finally this CIP includes $52.4 million categorized at Other Revenue. Examples of Other Revenue include private donations and financing through Certificates of Participation.

Capital Improvements Program Calendar

DATE	ACTIVITY
September 13	Instructions on CIP procedures and preparation of CIP project requests are sent to Departments.
October 05	Deadline for Departments to submit projects to Budget & Evaluation
December 19	MAP ranking forms for CIP due back to the Budget Office
January	CIP Committee reviews Unauthorized Bond projects based on MAP related criteria. Develop two-year implementation plan for authorized bond projects that does not require tax rate increase.
January 24	Authorized and Unauthorized Bond CIP projects presented to City Manager's Office
January 28	Unauthorized Bond CIP highlights presented to City Council
April 11	Authorized CIP highlights presented to City Council
May 21	The Annual Operating Budget and Capital Improvements Program is presented to City Council.
June 19	City Council adopts the Annual Budget Ordinance concurrently with the ten-year CIP.

CAPITAL IMPROVEMENTS PROGRAM SUMMARY

EXPENDITURES	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-23	TOTAL
Culture, Recreation,& Comm. Character	11,658,785	2,937,395	3,692,074	4,034,826	0	76,522,649	98,845,729
General Government	0	2,000,000	0	0	0	0	2,000,000
Infrastructure	170,978,753	97,997,062	112,044,195	97,423,733	100,485,476	720,473,711	1,299,402,930
Public Safety	4,274,075	5,685,954	7,500,000	4,371,001	7,000,000	42,573,467	71,404,497
TOTAL	**186,911,613**	**108,620,411**	**123,236,269**	**105,829,560**	**107,485,476**	**839,569,827**	**1,471,653,156**

FUNDING SOURCES	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-23	TOTAL
General Fund	0	0	0	0	0	0	0
Enterprise Funds	22,906,419	29,462,618	26,976,667	24,655,633	28,022,292	134,172,103	266,195,732
Grants	63,785,295	13,534,840	7,681,456	5,445,200	5,335,360	105,325,200	201,107,351
Authorized Bonds	35,668,454	36,319,018	28,781,876	26,454,427	15,174,704	8,462,500	150,860,979
Unauthorized Bonds	0	0	7,500,000	286,300	25,503,720	543,500,024	576,790,044
Unauthorized Bonds 2	0	0	0	0	0	0	0
Revenue Bonds	24,983,410	22,053,935	52,296,270	48,988,000	33,449,400	42,500,000	224,271,015
Other	39,568,035	7,250,000	0	0	0	5,610,000	52,428,035
TOTAL	**186,911,613**	**108,620,411**	**123,236,269**	**105,829,560**	**107,485,476**	**839,569,827**	**1,471,653,156**

City of Greensboro

Capital Improvements Program Summary

2014 - 2023

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-23	Total
Culture, Recreation and Community Character							
Libraries							
2006 Bond Program							
Northeast Branch Library	568,785	0	0	0	0	0	**568,785**
Branch Libraries							
Chavis Branch Library/Windsor Recreation Joint Facility	0	0	0	0	0	5,613,000	**5,613,000**
Central Library							
Central Library Renovation	0	0	0	0	0	4,843,030	**4,843,030**
Libraries Totals:	**568,785**	**0**	**0**	**0**	**0**	**10,456,030**	**11,024,815**
Parks and Recreation							
2/3 Bond Program							
War Memorial Stadium Renovations	1,400,000	0	0	0	0	0	**1,400,000**
2006 Bond Program							
Keeley Park Development - Phase II	0	0	1,697,969	0	0	0	**1,697,969**
Park Improvements at Griffin Park	0	0	0	375,000	0	0	**375,000**
Parks, Open Space, and Greenway Acquisition	0	0	830,105	0	0	0	**830,105**
Skateboard Park	0	0	575,000	0	0	0	**575,000**
Trail System Expansion	0	0	589,000	589,000	0	0	**1,178,000**
2008 Bond Program							
Artificial Turf Installation at Hester Park Complex	0	0	0	2,640,000	0	0	**2,640,000**
Barber Park Development - Phase II	0	2,726,820	0	0	0	0	**2,726,820**
Grimsley Pool Upgrade	0	0	0	430,826	0	0	**430,826**
Neighborhood Park Renovations	0	210,575	0	0	0	0	**210,575**
2009 Bonds							
Greensboro Science Center	9,690,000	0	0	0	0	0	**9,690,000**
Facility/Park Development							
Development of Neighborhood Parks (Existing Parkland)	0	0	0	0	0	721,000	**721,000**
Development of New Community Park (Southeast GSO)	0	0	0	0	0	324,450	**324,450**
Development of New Neighborhood Parks (Northwest & North GSO)	0	0	0	0	0	665,123	**665,123**
Griffin Park Development - Phase II	0	0	0	0	0	5,342,733	**5,342,733**
Parks, Open Space, & Greenway Acquisition	0	0	0	0	0	2,000,000	**2,000,000**
Facility/Park Redevelopment							
Arboretum Bridge Replacements	0	0	0	0	0	144,200	**144,200**
Battleground Parks District Development	0	0	0	0	0	6,000,000	**6,000,000**
Cemetery Roadway Resurfacing & Pavement Repairs	0	0	0	0	0	199,599	**199,599**
Country Park Dam Repair	0	0	0	0	0	189,263	**189,263**
Forest Lawn and Green Hill Cemetery Water Line Replacement	0	0	0	0	0	200,850	**200,850**
Green Hill Cemetery Maintenance Facility	0	0	0	0	0	509,335	**509,335**

City of Greensboro

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2014 - 2023

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-23	Total
Greensboro Sportsplex Renovations	0	0	0	0	0	2,511,508	**2,511,508**
Hester Park Master Plan & Redevelopment	0	0	0	0	0	4,120,000	**4,120,000**
Indoor/Outdoor Pool Replacement/Repair	0	0	0	0	0	16,294,922	**16,294,922**
Neighborhood Park Playground System Repair/Upgrade	0	0	0	0	0	2,000,000	**2,000,000**
Neighborhood Park Renovations	0	0	0	0	0	2,800,000	**2,800,000**
Neighborhood Park Signage Replacement	0	0	0	0	0	175,749	**175,749**
Recreation Center Improvements	0	0	0	0	0	4,000,000	**4,000,000**
Regional Parks Roadway Infrastructure Repaving	0	0	0	0	0	791,690	**791,690**
Shelter, Restroom, and Concessions/Restrooms Replacement	0	0	0	0	0	14,433,158	**14,433,158**
Simkins Indoor Sports Pavilion Renovations	0	0	0	0	0	901,250	**901,250**
Tennis Court Repairs	0	0	0	0	0	996,008	**996,008**
Trail and Bridge Replacement	0	0	0	0	0	745,781	**745,781**
Parks and Recreation Totals:	**11,090,000**	**2,937,395**	**3,692,074**	**4,034,826**	**0**	**66,066,619**	**87,820,914**

Culture, Recreation and Community Character

Total Program Expenditures:	**11,658,785**	**2,937,395**	**3,692,074**	**4,034,826**	**0**	**76,522,649**	**98,845,729**
Funding Sources:							
General Fund:	0	0	0	0	0	0	**0**
Enterprise Fund:	0	0	0	0	0	0	**0**
Grants:	0	0	0	0	0	0	**0**
Other Revenue:	0	0	0	0	0	0	**0**
Authorized Bonds:	11,658,785	2,937,395	3,692,074	4,034,826	0	0	**22,323,080**
Unauthorized Bonds:	0	0	0	0	0	76,522,649	**76,522,649**
Unauthorized Bonds2:	0	0	0	0	0	0	**0**
Revenue Bonds:	0	0	0	0	0	0	**0**
Total Program Funding:	**11,658,785**	**2,937,395**	**3,692,074**	**4,034,826**	**0**	**76,522,649**	**98,845,729**

City of Greensboro

Capital Improvements Program Summary

2014 - 2023

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-23	Total
General Government							
Economic Dev and Business Support							
2006 Bond Program							
Economic Development Infrastructure Improvements	0	2,000,000	0	0	0	0	**2,000,000**
Economic Dev and Business Support Totals:	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**

General Government							
Total Program Expenditures:	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**
Funding Sources:							
General Fund:	0	0	0	0	0	0	**0**
Enterprise Fund:	0	0	0	0	0	0	**0**
Grants:	0	0	0	0	0	0	**0**
Other Revenue:	0	0	0	0	0	0	**0**
Authorized Bonds:	0	2,000,000	0	0	0	0	**2,000,000**
Unauthorized Bonds:	0	0	0	0	0	0	**0**
Unauthorized Bonds2:	0	0	0	0	0	0	**0**
Revenue Bonds:	0	0	0	0	0	0	**0**
Total Program Funding:	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**

City of Greensboro

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	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-23	Total
Infrastructure							
Engineering and Inspections							
Facilities Maintenance							
ADA Facilities Improvement	0	0	0	0	250,000	650,000	**900,000**
Major Mechanical Component Replacements at Various City Facilities	0	0	0	0	495,000	1,900,000	**2,395,000**
Roof Replacements at Various City Facilities	0	0	0	0	3,316,880	1,875,862	**5,192,742**
Engineering and Inspections Totals:	**0**	**0**	**0**	**0**	**4,061,880**	**4,425,862**	**8,487,742**
Field Operations							
2008 Bond Program							
Street Maintenance (Resurfacing, Sidewalks, & Bridges)	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	76,500,000	**87,000,000**
Environmental Protection							
Landfill Gas Utilization Project	5,500,000	0	0	0	0	0	**5,500,000**
Phase II Construction and Demolition Landfill Closure	3,200,000	0	0	0	0	1,000,000	**4,200,000**
Phase III Municipal Solid Waste Landfill Closure	0	0	0	0	0	4,610,000	**4,610,000**
Field Operations Totals:	**11,200,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**82,110,000**	**101,310,000**
Planning and Community Development							
Affordable Housing							
Housing Projects--Housing Development	500,000	500,000	500,000	500,000	1,165,000	500,000	**3,665,000**
Neighborhood Development							
Bessemer Center Redevelopment	705,000	0	0	0	0	0	**705,000**
Ole Asheboro Neighborhood Revitalization	485,000	155,000	0	0	0	0	**640,000**
South Elm Street Redevelopment	626,000	74,000	0	0	3,483,000	75,000	**4,258,000**
Willow Oaks	100,000	500,000	0	0	0	0	**600,000**
Neighborhood Redevelopment							
Neighborhood Redevelopment	0	0	0	0	10,000,000	0	**10,000,000**
Planning and Community Development Totals:	**2,416,000**	**1,229,000**	**500,000**	**500,000**	**14,648,000**	**575,000**	**19,868,000**
Transportation							
2008 Bond Program							
Alamance Church Rd/US 421 to City Limits	300,000	700,000	4,027,500	1,342,500	0	0	**6,370,000**
Atlantic & Yadkin Greenway Extension (Battleground Rail Trail Phase 2) - Design	0	0	0	200,000	1,800,000	0	**2,000,000**
Benjamin Pkwy/Bryan Blvd Widening - Design	0	0	0	0	570,784	0	**570,784**
Church St Streetscape -Washington St to Lindsay St - Design	0	0	0	0	0	685,500	**685,500**
Church Street Improvement	0	0	1,700,000	7,067,100	0	7,277,000	**16,044,100**
Cone Boulevard/Nealtown Road Extensions	120,000	5,764,562	5,115,438	0	0	0	**11,000,000**

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	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-23	Total
Downtown Greenway Phases 1b, 1c, 2e, 3a, 3c	1,000,000	0	0	4,270,000	0	0	**5,270,000**
Elm St and Pisgah Church Rd Intersection - Design	0	0	0	0	570,784	0	**570,784**
General Sidewalk Improvements	1,100,000	1,988,000	1,553,000	1,544,000	0	0	**6,185,000**
High Point Rd Streetscape	4,076,270	1,358,757	0	0	0	0	**5,435,027**
High Point Road/Lee Street Streetscape Phase 1	0	11,281,144	0	0	0	0	**11,281,144**
Horsepen Creek Rd	5,500,000	7,800,000	11,200,000	300,000	0	0	**24,800,000**
Lawndale Dr and Pisgah Church Rd - Design	0	0	0	0	570,784	0	**570,784**
Mackay Rd Roadway	0	0	0	1,000,000	2,910,000	0	**3,910,000**
North Elm Street - Corridor Improvements - Design	0	0	0	0	570,784	0	**570,784**
Red Oak Greenway	0	0	0	0	1,200,000	0	**1,200,000**
Reddick's Greenway	0	0	0	0	800,000	0	**800,000**
Stanley Rd / Koger Blvd to Hilltop Rd - Design	0	0	0	0	570,784	0	**570,784**
Summit Ave Streetscape	0	0	0	4,125,000	3,375,000	0	**7,500,000**
Vandalia Road - Design	0	0	0	0	570,784	0	**570,784**
Wendover/Norwalk Intersection	400,000	0	0	0	0	0	**400,000**
Bridge Program							
Ballinger Rd Bridge Replacement	2,692,000	0	0	0	0	0	**2,692,000**
Future Bond							
Ashland Drive/Holden Road Intersection Improvements	0	0	0	0	0	300,000	**300,000**
Atlantic & Yadkin Greenway Extension (Battleground Rail Trail Phase 2) - Construction	0	0	0	0	0	3,538,000	**3,538,000**
Aycock Street/Walker Avenue Intersection Improvements	0	0	0	0	0	300,000	**300,000**
Benjamin Parkway/Cornwallis Drive Intersection Improvement	0	0	0	0	0	200,000	**200,000**
Benjamin Pkwy/Bryan Blvd Widening - Construction	0	0	0	0	0	12,768,216	**12,768,216**
Bessemer Avenue/Elm Street Intersection Improvements	0	0	0	0	0	200,000	**200,000**
Burlington Road Improvments	0	0	0	0	0	2,647,000	**2,647,000**
Church St Streetscape -Washington St to Lindsay St - Construction	0	0	0	0	0	4,700,000	**4,700,000**
Church Street/Lees Chapel Road Intersection Improvement	0	0	0	0	0	200,000	**200,000**
Cone Boulevard Extension Phase 2	0	0	0	0	0	18,054,000	**18,054,000**
Downtown Greenway Phase 2	0	0	0	0	0	10,500,000	**10,500,000**
Downtown Greenway Phase 4	0	0	0	0	0	10,000,000	**10,000,000**
Downtown Parking Deck	0	0	0	0	0	16,000,000	**16,000,000**
Downtown Streetlight Improvement	0	0	0	0	0	7,000,000	**7,000,000**
Downtown Streetscapes	0	0	0	0	0	15,000,000	**15,000,000**
East Lee Street Sidewalk	0	0	0	0	0	3,000,000	**3,000,000**
Elm St and Pisgah Church Rd Intersection - Construction	0	0	0	0	0	2,829,216	**2,829,216**
Elm Street Downtown Streetlight Upgrades	0	0	0	0	0	500,000	**500,000**
Elm-Eugene Street Improvement	0	0	0	0	0	3,374,300	**3,374,300**

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	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-23	Total
Fleming-Lewiston Connector	0	0	0	0	0	6,579,500	**6,579,500**
Florida Street Extension - Phase 2	0	0	0	0	0	27,000,000	**27,000,000**
Friendly Avenue/Lindell Road Intersection Improvement	0	0	0	0	0	700,000	**700,000**
Future Bond Funded Sidewalks	0	0	0	0	0	961,100	**961,100**
High Point Road/Lee Street Streetscape Phase 2	0	0	0	0	0	10,000,000	**10,000,000**
Holden Road at Emerald Pointe Water Park	0	0	0	0	0	50,000	**50,000**
Huffine Mill Road Improvements	0	0	0	0	0	21,900,000	**21,900,000**
Lake Brandt/Air Harbor Intersection Improvements	0	0	0	0	0	300,000	**300,000**
Lawndale Dr and Pisgah Church Rd - Construction	0	0	0	0	0	3,533,432	**3,533,432**
Lindley Road Sidewalk	0	0	0	0	0	750,000	**750,000**
McConnell Road Improvements	0	0	0	0	0	20,443,000	**20,443,000**
North Elm Street - Corridor Improvements - Construction	0	0	0	0	0	12,571,000	**12,571,000**
Northwood Street/Magnolia Street Intersection Improvement	0	0	0	0	0	120,000	**120,000**
Penry Road Improvements	0	0	0	0	0	11,800,000	**11,800,000**
Pleasant Ridge Road Improvments Phase 1	0	0	0	0	0	20,082,000	**20,082,000**
Pleasant Ridge Road Widening Phase 2	0	0	0	0	0	7,581,000	**7,581,000**
Randleman Road Improvements	0	0	0	0	0	1,984,500	**1,984,500**
Sandy Ridge Road Improvements	0	0	0	0	0	20,902,000	**20,902,000**
Stanley Rd / Koger Blvd to Hilltop Rd - Construction	0	0	0	0	0	5,860,216	**5,860,216**
Summit Avenue Improvements	0	0	0	0	0	30,000,000	**30,000,000**
Vandalia Road - Construction	0	0	0	0	0	9,929,216	**9,929,216**
Youngs Mill Road Extension	0	0	0	0	0	22,700,000	**22,700,000**
Future Bond or Short Term Appropriation							
Greenway Bridge Replacements and Repairs	0	0	0	0	0	1,188,050	**1,188,050**
Greenway Resurfacing Projects	0	0	0	0	0	626,000	**626,000**
State/Federal Grant Program							
Aycock Street Railroad Overpass Replacement (U-5613)	0	0	0	0	0	8,800,000	**8,800,000**
Battleground / Benjamin / Cone Intersection Improvements Project U-5306 A	1,900,000	0	0	0	0	0	**1,900,000**
Battleground / New Garden Intersection Improvement Project U-5306 C	0	220,000	1,000,000	0	0	0	**1,220,000**
Battleground Avenue Widening (U-5610)	0	0	0	0	0	13,300,000	**13,300,000**
Battleground/Westridge Intersection Improvements Project U-5306 B	430,000	3,100,000	0	0	0	0	**3,530,000**
CMAQ 2013 Sidewalk Projects	1,406,648	0	0	0	0	0	**1,406,648**
CMAQ 2014 Sidewalk Projects	0	1,898,400	0	0	0	0	**1,898,400**
CMAQ 2015 Sidewalk Projects	0	3,585,600	0	0	0	0	**3,585,600**
Downtown Greenway Phase II EL-5101 DJ	618,000	0	0	0	0	0	**618,000**

City of Greensboro

Capital Improvements Program Summary

2014 - 2023

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-23	Total
Fleming-Lewiston Interchange (U-2524 F)	0	0	0	0	0	15,000,000	**15,000,000**
Florida St and Randolph Ave Intersection	300,000	0	0	0	0	0	**300,000**
Florida St Extension	480,000	641,000	3,206,000	0	0	0	**4,327,000**
Future Grant Funded Sidewalk Projects	0	0	0	1,431,500	4,794,200	1,156,500	**7,382,200**
Gallimore Dairy Road (U-4015A)	0	0	0	0	0	8,150,000	**8,150,000**
High Point Road Sidewalk (U-2412 B)	322,270	0	0	0	0	0	**322,270**
Hilltop Road Railroad Grade Separation	0	0	0	0	0	15,000,000	**15,000,000**
Holts Chapel Road Improvement	291,000	1,164,000	0	0	0	0	**1,455,000**
Horsepen Creek-Fleming Connector Phase 2 (U-5505)	2,275,000	0	0	0	0	0	**2,275,000**
Intersection and Sidewalk Improvements EL-5101 DF	695,846	0	0	0	0	0	**695,846**
Lowdermilk Street/Sykes Avenue Realignment (Y-4807 B)	300,000	1,282,000	0	0	0	0	**1,582,000**
Mackay Road Grade Separation	0	0	0	0	0	15,000,000	**15,000,000**
NC 68 Improvments (U-5607)	0	0	0	0	0	23,650,000	**23,650,000**
Sidewalk Improvement Grant EL-5101 DL	1,114,550	0	0	0	0	0	**1,114,550**
Sidewalk Improvement Grant EL-5101 DM	0	0	2,276,800	0	0	0	**2,276,800**
Sidewalk Improvement Grant EL-5101 DO	3,500,000	0	0	0	0	0	**3,500,000**
Sidewalk Improvement Grant EL-5101DG	1,786,430	0	0	0	0	0	**1,786,430**
Sidewalk Improvements EL-5101DE	698,000	0	0	0	0	0	**698,000**
Sidewalk Improvements Grant EL-5101 DD	1,744,875	0	0	0	0	0	**1,744,875**
Signal System & Intelligent Traffic System	25,501,735	0	0	0	0	0	**25,501,735**
US 220 Sidewalk R-2309AB	0	0	192,520	0	0	0	**192,520**
W. Market St/College Rd Intersection Improvements Project U-5326	2,900,000	0	0	0	0	0	**2,900,000**
Wendover/Clifton Intersection Improvements Project U-5322	500,000	0	0	0	0	0	**500,000**
West Market Street Intersections and Sidewalks (EL-5101 DP)	400,000	0	0	0	0	0	**400,000**
Transportation Totals:	**62,352,624**	**40,783,463**	**30,271,258**	**21,280,100**	**18,303,904**	**456,690,746**	**629,682,095**
War Memorial Coliseum							
Coliseum Capital Improvements							
Arena Improvements	10,000,000	0	0	0	0	0	**10,000,000**
General Improvements to Coliseum Complex	1,600,000	7,250,000	0	0	0	0	**8,850,000**
New Performing Arts Center	40,000,000	0	0	0	0	0	**40,000,000**
War Memorial Coliseum Totals:	**51,600,000**	**7,250,000**	**0**	**0**	**0**	**0**	**58,850,000**
Water Resources							
Stormwater Management							
Culvert and Bridge Improvements	380,000	380,000	380,000	380,000	380,000	1,900,000	**3,800,000**

City of Greensboro

Capital Improvements Program Summary

2014 - 2023

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-23	Total
Flood Hazard Minimization	380,000	380,000	380,000	380,000	380,000	1,900,000	**3,800,000**
Pipe System Improvements	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	5,200,000	**10,400,000**
Stream Restoration	100,000	100,000	100,000	100,000	100,000	500,000	**1,000,000**
Water Quality BMPs	100,000	100,000	100,000	100,000	100,000	500,000	**1,000,000**
Wastewater Treatment Plants							
TZO - Additional Grit Removal Processing Facilities	0	0	0	0	0	3,000,000	**3,000,000**
TZO - Biological Nutrient Removal	5,033,800	7,655,000	27,835,000	25,525,000	18,949,400	0	**84,998,200**
TZO - FBI MACT Standards Air Emissions Upgrades	0	0	2,000,000	8,000,000	0	0	**10,000,000**
TZO - HVAC System Upgrades	100,000	2,545,000	0	0	0	0	**2,645,000**
TZO - Odor Control	0	0	1,000,000	0	0	0	**1,000,000**
TZO - Repair of #1 Fluidized Bed Incinerator	7,856,125	0	0	0	0	0	**7,856,125**
Water Distribution and Sewer Collection							
Groometown Road Tank Pump Station	93,000	0	0	0	0	0	**93,000**
Hilltop Road Lift Station, Gravity Sewer and Forcemain Replacement	0	2,000,000	3,900,000	0	0	0	**5,900,000**
NCDOT Water and Sewer Encasements and Utility Conflicts	500,000	1,973,664	0	0	0	1,250,000	**3,723,664**
Sanitary Sewer Rehabilitation	4,397,000	4,794,000	5,192,000	5,589,000	5,986,000	35,888,000	**61,846,000**
Sewer Lift Station - Airport Station Abandonment	200,000	2,000,000	0	0	0	0	**2,200,000**
Sewer Lift Station - Brightwood Station Replacement and Forcemain	0	200,000	2,222,000	0	0	0	**2,422,000**
Sewer Lift Station - Horsepen Creek Upgrade	0	0	0	0	200,000	1,800,000	**2,000,000**
Sewer Line Improvements - Benjamin Parkway Crossing	0	0	0	0	110,000	0	**110,000**
Sewer Line Improvements - East of Amidon Dr to North and East of Grasmere Dr	0	0	0	0	423,000	0	**423,000**
Sewer Line Improvements - East of MLK Jr. Drive to W. Market Street	0	0	0	732,000	0	0	**732,000**
Sewer Line Improvements - East of Walnut Circle to W. Market Street	0	0	0	347,000	0	0	**347,000**
Sewer Line Improvements - Elm Eugene Street to Orchard Street	0	0	967,000	0	0	0	**967,000**
Sewer Line Improvements - Gatesville Road to 16th Street	0	1,564,000	0	0	0	0	**1,564,000**
Sewer Line Improvements - Gentry Street to S. Holden Road	0	0	1,519,000	0	0	0	**1,519,000**
Sewer Line Improvements - Hardie Street to W. Meadowview Road	0	0	0	14,663,000	0	0	**14,663,000**
Sewer Line Improvements - Irwin St to Sharon Ave	0	0	0	0	157,000	0	**157,000**
Sewer Line Improvements - Jolson Court to Drexel Road	0	0	884,000	0	0	0	**884,000**
Sewer Line Improvements - Marston Road to Saint Jude Street	0	0	0	1,771,000	0	0	**1,771,000**
Sewer Line Improvements - Old Stage Coach Road to Bledsoe Drive Lift Station	0	0	0	3,336,000	0	0	**3,336,000**
Sewer Line Improvements - Pinecroft Rd to High Point Rd. W. Exit Ramp off I-40	0	0	257,000	0	0	0	**257,000**

City of Greensboro

Capital Improvements Program Summary

2014 - 2023

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-23	Total
Sewer Line Improvements - Randleman Road to Gregory Street	0	0	0	763,000	0	0	**763,000**
Sewer Line Improvements - South of Executive Square to East of Twelfth Street	0	0	0	0	2,761,000	0	**2,761,000**
Sewer Line Improvements - West of Boston Road to Gentry Street	0	0	0	0	1,551,000	0	**1,551,000**
Sewer Line Improvements - White Street to NB WRF Wetwell	0	0	200,000	0	0	0	**200,000**
Sewer Line Rehab - High Point Rd / West Lee St	741,747	0	500,000	0	0	0	**1,241,747**
Sewer Line Replacement - North Buffalo Trunkline Phase II	0	240,000	2,400,000	0	0	0	**2,640,000**
Sewer System Expansion - Various Locations	790,000	790,000	790,000	790,000	790,000	3,950,000	**7,900,000**
Water and Sewer - Upsizing/Oversizing Policy	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	**10,000,000**
Water and Sewer Extension Reserve	750,000	750,000	750,000	750,000	750,000	3,750,000	**7,500,000**
Water Booster Station - Friendly Avenue	0	0	0	0	0	1,400,000	**1,400,000**
Water Booster Station - New Garden Road Station Replacement	1,200,000	0	0	0	0	0	**1,200,000**
Water Booster Station - Regional Rd Station Upgrade	0	300,000	0	0	0	0	**300,000**
Water Booster Station - Westridge Road Station Relocation	1,269,505	0	0	0	0	0	**1,269,505**
Water Line Extension - Mitchell to Townsend WTP Feeder Main	0	0	0	0	0	5,224,331	**5,224,331**
Water Line Extension - Pleasant Garden Loop Water Line	0	0	1,040,000	0	0	0	**1,040,000**
Water Line Extensions Identified by the Master Plan	0	2,045,935	784,667	743,633	1,154,292	365,772	**5,094,299**
Water Line Rehabilitation - High Point Road/Lee Street	2,763,672	0	1,500,000	0	0	0	**4,263,672**
Water Line Rehabilitation Program - Epoxy	1,750,000	1,968,000	2,186,000	2,403,000	2,621,000	16,373,000	**27,301,000**
Water Line Replacement - Bryan Park Road Water Line Improvements	0	0	6,179,270	0	0	0	**6,179,270**
Water Line Replacement - Substandard Dig & Replace	1,000,000	1,218,000	1,436,000	1,653,000	3,023,000	12,623,000	**20,953,000**
Water Line Replacement Project - Pipe Bursting	1,100,000	1,318,000	1,536,000	1,753,000	1,971,000	13,123,000	**20,801,000**
Water Meter Changeout	0	0	0	0	0	20,000,000	**20,000,000**
Water System Expansion - Various Locations	2,695,000	2,665,000	2,665,000	1,025,000	1,025,000	5,125,000	**15,200,000**
Water Treatment Plants							
Air Harbor Reservoir Basin Rehabilitation	0	200,000	800,000	0	0	0	**1,000,000**
Earthen Dam Maintenance Project - Higgins and Brandt	200,000	500,000	0	0	0	0	**700,000**
Lake Brandt Flood Gate Skin and Mechanical Rehabilitation	0	0	0	0	5,000,000	0	**5,000,000**
Lake Brandt Pump Station Upfit and Genset	1,781,980	0	0	0	0	0	**1,781,980**
Lake Daniel Liner and Curtain Inspection and Replacement	0	150,000	650,000	0	0	0	**800,000**
Mitchell - Replace Split Case Backwash Pump/Foot Valve	0	0	0	0	0	300,000	**300,000**
Mitchell Clearwell Replacement	3,196,300	0	0	0	0	0	**3,196,300**

City of Greensboro

Capital Improvements Program Summary

2014 - 2023

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-23	Total
Mitchell Filter Plant HVAC System Upgrades	75,000	675,000	0	0	0	0	**750,000**
Mitchell Flocculator and Concrete Basin Rehabilitation	1,500,000	0	0	0	0	0	**1,500,000**
Mitchell Inline Mixer and Chemical Feed Vault	0	415,000	0	0	0	0	**415,000**
Mitchell Plant Major Electrical Improvements	1,042,000	5,208,000	3,000,000	0	0	0	**9,250,000**
Mitchell Raw Water Line Rehabilitation	0	0	0	0	2,500,000	0	**2,500,000**
Piedmont Triad Regional Water Authority Treatment Plant Expansion	0	0	0	0	0	15,000,000	**15,000,000**
Townsend - 2500 HP (Godzilla) Pump/Motor/Drive Rehab/Replacement	0	0	0	0	4,000,000	0	**4,000,000**
Townsend - Fourth Presediment/Sediment Basin	0	0	0	0	0	10,500,000	**10,500,000**
Townsend - Gravity Filter Upgrades	0	600,000	2,400,000	0	0	0	**3,000,000**
Townsend and Mitchell - Filter Rehab and High Pressure Membranes	0	0	0	0	0	12,000,000	**12,000,000**
Townsend Flocculator Mixer Replacement and Concrete Basin Rehabilitation	0	1,560,000	1,360,000	0	0	0	**2,920,000**
Townsend Intake/Pumping Station Manway	0	0	320,000	0	0	0	**320,000**
Townsend Major Electrical and Genset - Phase II	0	0	0	800,000	5,500,000	0	**6,300,000**
Water Supply Communications Master Planning	375,000	400,000	0	0	0	0	**775,000**
Water Resources Totals:	**43,410,129**	**46,734,599**	**79,272,937**	**73,643,633**	**61,471,692**	**176,672,103**	**481,205,093**

Infrastructure

Total Program Expenditures:	**170,978,753**	**97,997,062**	**112,044,195**	**97,423,733**	**100,485,476**	**720,473,711**	**1,299,402,930**
Funding Sources:							
General Fund:	0	0	0	0	0	0	**0**
Enterprise Fund:	20,856,419	27,662,618	26,976,667	24,655,633	28,022,292	134,172,103	**262,345,732**
Grants:	63,785,295	13,534,840	7,681,456	5,445,200	5,335,360	105,325,200	**201,107,351**
Other Revenue:	39,568,035	7,250,000	0	0	0	5,610,000	**52,428,035**
Authorized Bonds:	21,785,594	27,495,669	25,089,802	18,048,600	15,174,704	7,962,500	**115,556,869**
Unauthorized Bonds:	0	0	0	286,300	18,503,720	424,903,908	**443,693,928**
Unauthorized Bonds2:	0	0	0	0	0	0	**0**
Revenue Bonds:	24,983,410	22,053,935	52,296,270	48,988,000	33,449,400	42,500,000	**224,271,015**
Total Program Funding:	**170,978,753**	**97,997,062**	**112,044,195**	**97,423,733**	**100,485,476**	**720,473,711**	**1,299,402,930**

City of Greensboro

Capital Improvements Program Summary

2014 - 2023

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-23	Total
Public Safety							
Fire							
2006 Public Safety Bond							
Fire Fighting Equipment	1,750,000	0	0	0	0	0	**1,750,000**
Fire Station 57 Mt. Hope Church Road - 2nd Unit	474,075	0	0	0	0	0	**474,075**
Fire Station 59 Reedy Fork	0	0	0	0	0	0	**0**
Fire Station 63 East Greensboro	0	0	0	4,371,001	0	0	**4,371,001**
Replacement of Station 56	0	3,885,954	0	0	0	0	**3,885,954**
Future Bond							
Future Fire Station 62 - Short Farm Road	0	0	0	0	0	6,345,436	**6,345,436**
Future Fire Station Holden/Spring Garden	0	0	0	0	0	6,345,436	**6,345,436**
Land for Fire Stations	0	0	0	0	0	5,714,712	**5,714,712**
Replacement of Station 10 - High Point Road	0	0	0	0	0	5,088,427	**5,088,427**
Replacement of Station 4 - Gorrell Street	0	0	0	0	0	5,342,846	**5,342,846**
Replacement of Station 49 - Friendly Avenue	0	0	0	0	0	5,890,490	**5,890,490**
Replacement of Station 7 - Gatewood and Wendover Avenue	0	0	0	0	0	4,846,120	**4,846,120**
Fire Totals:	**2,224,075**	**3,885,954**	**0**	**4,371,001**	**0**	**39,573,467**	**50,054,497**
Guilford Metro 911							
Radio Infrastructure Replacement							
800 MHZ Radio System Upgrade and Replacement	2,050,000	1,800,000	7,500,000	0	7,000,000	0	**18,350,000**
Renovation							
Renovations at GM911	0	0	0	0	0	500,000	**500,000**
Guilford Metro 911 Totals:	**2,050,000**	**1,800,000**	**7,500,000**	**0**	**7,000,000**	**500,000**	**18,850,000**
Police							
Police Headquarters							
Renovations of 2nd, 4th and 5th floors of Police Headquarters	0	0	0	0	0	2,500,000	**2,500,000**
Police Totals:	**0**	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**

City of Greensboro

Capital Improvements Program Summary

2014 - 2023

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-23	Total
Public Safety							
Total Program Expenditures:	**4,274,075**	**5,685,954**	**7,500,000**	**4,371,001**	**7,000,000**	**42,573,467**	**71,404,497**
Funding Sources:							
General Fund:	0	0	0	0	0	0	**0**
Enterprise Fund:	2,050,000	1,800,000	0	0	0	0	**3,850,000**
Grants:	0	0	0	0	0	0	**0**
Other Revenue:	0	0	0	0	0	0	**0**
Authorized Bonds:	2,224,075	3,885,954	0	4,371,001	0	500,000	**10,981,030**
Unauthorized Bonds:	0	0	7,500,000	0	7,000,000	42,073,467	**56,573,467**
Unauthorized Bonds2:	0	0	0	0	0	0	**0**
Revenue Bonds:	0	0	0	0	0	0	**0**
Total Program Funding:	**4,274,075**	**5,685,954**	**7,500,000**	**4,371,001**	**7,000,000**	**42,573,467**	**71,404,497**

Capital Improvements Program
FY 2014 - 2023

CULTURE, RECREATION AND COMMUNITY CHARACTER

GREENSBORO

CULTURE, RECREATION AND COMMUNITY CHARACTER

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City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
2006 Bond Program

ACCOUNT NUMBER
451-5503-01

DEPARTMENT
Libraries

DISTRICT
3

Tracking# 139

PROJECT TITLE
Northeast Branch Library

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	2009	2014

PROJECT DESCRIPTION

This is the construction of a 15,000 square foot library to replace the Northeast Branch, which closed July, 2002. Land has been purchased at the corner of Bass Chapel and Lake Jeanette to locate the library. The Library's 1998 Branch and Outreach strategic plan recommended relocating the Northeast Branch further north to accommodate a growing population center without convenient library service. Actual project expenditures may exceed the amount budgeted and require a transfer from another funding source.

BUDGET INFORMATION

Approved Funding:	$3,271,360
Estimated Budget:	$2,957,952

BUDGET COMMENTS

Excludes planning and design funded last year.Operating costs updated per conversation with B Blanton 4-5-11. Operating in 13-14 is for 6 months.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	568,785	568,785
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**0**	**568,785**	**568,785**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	568,785	0	0	0	0	568,785
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**568,785**	**0**	**0**	**0**	**0**	**568,785**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	170,681	60,900	0	0	231,581
14- 15	470,435	123,627	0	0	594,062
15- 16	484,548	125,481	0	0	610,029
16- 17	499,085	127,364	0	0	626,449
17- 18	514,058	129,275	0	0	643,333
18- 23	529,480	131,215	0	0	660,695
Total	**2,668,287**	**697,862**	**0**	**0**	**3,366,149**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Branch Libraries

ACCOUNT NUMBER
101-5513-00

DEPARTMENT
Libraries

DISTRICT
2

Tracking# 162

PROJECT TITLE
Chavis Branch Library/Windsor Recreation Joint Facility

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	2017	2018

PROJECT DESCRIPTION

The Vance Chavis Branch, the first branch of the library system, has regained its initial importance as a neighborhood gathering place for adults, children and teens. Windsor Recreation Center was identified in the Parks & Recreation Department's 2010 Capital Life Cycle Plan as one of the oldest centers system-wide and one that would be needing substantial renovation or complete replacement in order to continue to meet the needs of citizens. Considering the combined age of each facility and the historic influences both facilities have had on the local community, a new joint-use facility partnership incorporating the core functions of the library and the Recreation Center will allow for programmatic, operational and budgetary efficiencies.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,545,243

BUDGET COMMENTS

Staff is considering multiple funding sources for the purchase of land.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	267,000	0	4,860,000	486,000	5,613,000
Total	**267,000**	**0**	**4,860,000**	**486,000**	**5,613,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	5,613,000	0	0	0	5,613,000
Total	**0**	**0**	**0**	**0**	**5,613,000**	**0**	**0**	**0**	**5,613,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Central Library

ACCOUNT NUMBER
101-5501-01

DEPARTMENT
Libraries

DISTRICT
3

Tracking# 141

PROJECT TITLE
Central Library Renovation

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	2018	2019

PROJECT DESCRIPTION

The Greensboro Public Library's Central Library opened on Church Street in October, 1998. Since opening, the library's increased service capabilities have grown in visits to more than one million. Redesign of the checkout and information and reference services desks is needed. Customers are changing the way that they are using libraries. The library faces the challenge of managing new technologies, and customers' expectation of self-service. This will involve the library system continuing to migrate from barcodes to radio frequency identification chips at Central Library as has been done in all new library renovations/new construction.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $4,481,905

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	366,375	0	3,857,600	619,055	4,843,030
Total	**366,375**	**0**	**3,857,600**	**619,055**	**4,843,030**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	4,843,030	0	0	0	4,843,030
Total	**0**	**0**	**0**	**0**	**4,843,030**	**0**	**0**	**0**	**4,843,030**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
2/3 Bond Program

ACCOUNT NUMBER
462-5001-01

DEPARTMENT
Parks and Recreation

DISTRICT
2

Tracking# 102

PROJECT TITLE
War Memorial Stadium Renovations

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2012	Fall 2015

PROJECT DESCRIPTION

This project, to be completed in phases, will stabilize the existing facility by demolishing the portions that are beyond what is considered economically feasible and structurally possible to save. The left field bleachers would be demolished and a picnic area will be created along the third base line. Seats will be removed and concrete will be repaired and resealed. The exterior of the stadium, canopy behind home plate, main entrance, and hallways will be repaired, repainted, and/or refinished.

BUDGET INFORMATION

Approved Funding:	$1,500,000
Estimated Budget:	$1,410,239

BUDGET COMMENTS

Funding is currently available through the 2/3 Bond. This project was ranked #1 of 10 of 'priority projects' by the Parks and Recreation Commission in January 2012, due to the economic impact, historic/cultural value, community support, and the designs that have already been completed for the project.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	1,400,000	0	1,400,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,400,000**	**0**	**1,400,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	1,400,000	0	0	0	0	1,400,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,400,000**	**0**	**0**	**0**	**0**	**1,400,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

DEPARTMENT
Parks and Recreation

PROGRAM
2006 Bond Program

DISTRICT
2

ACCOUNT NUMBER
443-5007-01
220-5020-01

Tracking# 121

PROJECT TITLE
Keeley Park Development - Phase II

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Revision	Fall 2015	Fall 2017

PROJECT DESCRIPTION

Development of Phase II of Keeley Park includes a four-field athletic complex (softball), additional trails, and practice fields. This project is consistent with the City's Connections 2025 Plan, the Parks and Recreation Comprehensive Master Plan and 2005 Update, and the City's MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities, Create an Environment to Promote Economic Development Opportunities and Job Creation).

BUDGET INFORMATION

Approved Funding:	$6,750,964
Estimated Budget:	$1,697,969

BUDGET COMMENTS

The funding remaining from Keeley Phase I will be used to fund the Hilltop Recreation Center project due to the bond issuance of the project being delayed. Funding for Keeley Phase II will eventually come from 2006 bonds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	169,797	0	1,528,172	0	1,697,969
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**169,797**	**0**	**1,528,172**	**0**	**1,697,969**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	1,697,969	0	0	0	0	1,697,969
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,697,969**	**0**	**0**	**0**	**0**	**1,697,969**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	66,000	20,000	70,000	(45,000)	111,000
16- 17	549,794	161,000	0	(370,000)	340,794
17- 18	563,540	162,000	0	(376,000)	349,540
18- 23	0	0	0	0	0
Total	**1,179,334**	**343,000**	**70,000**	**(791,000)**	**801,334**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
2006 Bond Program

ACCOUNT NUMBER
453-5003-01

DEPARTMENT
Parks and Recreation

DISTRICT
5

Tracking# 140

PROJECT TITLE
Park Improvements at Griffin Park

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2016	Summer 2017

PROJECT DESCRIPTION

This project will fund the continuation of construction and improvements at Griffin Recreation Center, which is anticipated to begin construction in Spring 2012. This project is consistent with the City's Connections 2025 Plan, the Parks and Recreation Comprehensive Master Plan and 2005 Update, the Griffin Park and Recreation Center Master Plan, and directly impacts MAP Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities, Create an Environment to Promote Economic Development Opportunities and Job Creation).

BUDGET INFORMATION

Approved Funding:	$375,000
Estimated Budget:	$375,000

BUDGET COMMENTS

Funding is available through the 2006 Parks and Recreation Bond, but has not been issued. This project was ranked #10 of 10 of 'priority projects' by the Parks and Recreation Commission in January 2012, should funding be made available.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	375,000	0	375,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**375,000**	**0**	**375,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	375,000	0	0	0	0	375,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**375,000**	**0**	**0**	**0**	**0**	**375,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
2006 Bond Program

ACCOUNT NUMBER
453-5002-01

DEPARTMENT
Parks and Recreation

DISTRICT
All

Tracking# 144

PROJECT TITLE
Parks, Open Space, and Greenway Acquisition

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2007	Fall 2017

PROJECT DESCRIPTION

This project will fund the acquisition of parks, open space, and greenways as identified in the City's Connections 2025 Plan, the Parks and Recreation Comprehensive Plan, and BiPed Plan. Funds will be used to purchase park land necessary to meet current and future demands, open space, parks in proposed developments, natural heritage areas, sites with significant woodlands, and other critical habitats or environmentally-sensitive areas. This project is also consistent with the City's MAP Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities, Create an Environment to Promote Economic Development Opportunities and Job Creation).

BUDGET INFORMATION

Approved Funding:	$830,105
Estimated Budget:	$830,105

BUDGET COMMENTS

Funding is available through the 2006 Bond Program, but has not been issued. This project was ranked #4 of 10 of 'priority projects' by the Parks and Recreation Commission in January 2012, should funding be made available.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	830,105	0	0	830,105
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**830,105**	**0**	**0**	**830,105**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	830,105	0	0	0	0	830,105
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**830,105**	**0**	**0**	**0**	**0**	**830,105**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
2006 Bond Program

ACCOUNT NUMBER
453-5007-01

DEPARTMENT
Parks and Recreation

DISTRICT
N/A

Tracking# 103

PROJECT TITLE
Skateboard Park

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2015	Winter 2016

PROJECT DESCRIPTION

Skateboarding has continued to increase in popularity, thus created more community interest and support for the project. This project would respond to the need for a skate park facility and would utilize community partners to participate in the planning, development, and construction of this project. This project is consistent with the Parks and Recreation Comprehensive Master Plan and 2005 Update, the approved Hilltop Park and Recreation Center Master Plan, and directly impacts MAP Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities).

BUDGET INFORMATION

Approved Funding:	$575,000
Estimated Budget:	$575,000

BUDGET COMMENTS

Funding is available through the 2006 Parks and Recreation Bond, but has not been issued. This project was ranked #9 of 10 of 'priority projects' by the Parks and Recreation Commission in January 2012, should funding be made available.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	60,000	0	515,000	0	575,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**60,000**	**0**	**515,000**	**0**	**575,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	575,000	0	0	0	0	575,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**575,000**	**0**	**0**	**0**	**0**	**575,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	13,285	0	(21,735)	(8,450)
16- 17	0	81,102	0	(134,129)	(53,027)
17- 18	0	85,288	0	(141,051)	(55,763)
18- 23	0	0	0	0	0
Total	**0**	**179,675**	**0**	**(296,915)**	**(117,240)**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
2006 Bond Program

ACCOUNT NUMBER
453-5006-01

DEPARTMENT
Parks and Recreation

DISTRICT
All

Tracking# 173

PROJECT TITLE
Trail System Expansion

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2015	Winter 2017

PROJECT DESCRIPTION

This project is a continuation of the Parks and Recreation Comprehensive Plan and BiPed Plan recommended expansion of the trails and greenway system. The proposed trails will continue to link neighborhoods, schools, downtown, parks, and other activity centers.

BUDGET INFORMATION

Approved Funding:	$1,178,000
Estimated Budget:	$1,178,000

BUDGET COMMENTS

Funding is available through the 2006 Parks and Recreation Bond, but has not been issued. This project was ranked #8 of 10 of 'priority projects' by the Parks and Recreation Commission in January 2012, should funding be made available.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	53,000	0	536,000	0	589,000
16 - 17	53,000	0	536,000	0	589,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**106,000**	**0**	**1,072,000**	**0**	**1,178,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	589,000	0	0	0	0	589,000
16 - 17	0	0	0	589,000	0	0	0	0	589,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,178,000**	**0**	**0**	**0**	**0**	**1,178,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	5,978	0	0	5,978
16- 17	0	35,742	0	0	35,742
17- 18	0	43,630	0	0	43,630
18- 23	0	0	0	0	0
Total	**0**	**85,350**	**0**	**0**	**85,350**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
472-5006-01

DEPARTMENT
Parks and Recreation

DISTRICT
5

Tracking# 99

PROJECT TITLE
Artificial Turf Installation at Hester Park Complex

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2016	Fall 2017

PROJECT DESCRIPTION

This project involves the installation of artificial turf at three fields at the Hester Park Complex. The installation of the fields will increase playing opportunities and revenues and decrease maintenance costs. This project is consistent with the Parks and Recreation Comprehensive Master Plan and 2005 Update, and MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities).

BUDGET INFORMATION

Approved Funding:	$2,640,000
Estimated Budget:	$2,640,000

BUDGET COMMENTS

Funding is available through the 2008 Parks and Recreation Bond, but has not been issued. This project was ranked #5 of 10 of 'priority projects' by the Parks and Recreation Commission in January 2012, should funding be made available.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	2,640,000	0	2,640,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**2,640,000**	**0**	**2,640,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	2,640,000	0	0	0	0	2,640,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,640,000**	**0**	**0**	**0**	**0**	**2,640,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	157,691	0	0	(170,000)	(12,309)
18- 23	0	0	0	0	0
Total	**157,691**	**0**	**0**	**(170,000)**	**(12,309)**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

DEPARTMENT
Parks and Recreation

PROGRAM
2008 Bond Program

DISTRICT
1

ACCOUNT NUMBER
472-5008-01
220-5051-01

Tracking# 138

PROJECT TITLE
Barber Park Development - Phase II

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Winter 2010	Spring 2016

PROJECT DESCRIPTION

The project involves updating the Barber Park Master Plan, including the construction of a shared maintenance building, a new community facility and Memorial to Women, and a Safety Town facility.This project is consistent with the City's Connections 2025 Plan, the Parks and Recreation Comprehensive Master Plan and 2005 Update, and the City's MAP Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities, Create an Environment to Promote Economic Development Opportunities and Job Creation). This project was ranked #7 of 10 of 'priority projects' by the Parks and Recreation Commission in January 2012, should funding be made available.

BUDGET INFORMATION

Approved Funding:	$3,900,000
Estimated Budget:	$3,606,820

BUDGET COMMENTS

Remaining funding available through the 2008 Parks and Recreation Bond has not been fully issued. $265,000 was released for funding the design in FY 10-11. A $900,000 grant from the Ruth Wicker Trust Fund was awarded for development of the Memorial to Women, of which $20,000 was encumbered during FY 10-11. It is anticipated that the remaining $880,000 will be made available in FY 12-13.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	2,726,820	0	2,726,820
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**2,726,820**	**0**	**2,726,820**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	2,726,820	0	0	0	0	2,726,820
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,726,820**	**0**	**0**	**0**	**0**	**2,726,820**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	786,306	612,012	0	(147,926)	1,250,392
16- 17	786,306	612,012	0	(147,926)	1,250,392
17- 18	806,892	623,091	0	(150,526)	1,279,457
18- 23	0	0	0	0	0
Total	**2,379,504**	**1,847,115**	**0**	**(446,378)**	**3,780,241**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
472-5003-01

DEPARTMENT
Parks and Recreation

DISTRICT
3

Tracking# 111

PROJECT TITLE
Grimsley Pool Upgrade

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2016	Fall 2017

PROJECT DESCRIPTION

Due to age, Grimsley Pool, which is one of the most heavily used pool facilities, is in need of renovations to keep this facility in safe and working order. The facility has been temporarily closed since Fall 2011, due to roof and wall damage. Bids for temporary repair of the facility have been solicited and it is anticipated that any repair completed will only allow the facility to be operational through Fall 2012. This project was ranked #3 of 10 of 'priority projects' by the Parks and Recreation Commission in January 2012, should funding be made available. This project is also consistent with the Parks and Recreation Comprehensive Master Plan and 2005 Update, and the City's MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities).

BUDGET INFORMATION

Approved Funding:	$430,826
Estimated Budget:	$430,826

BUDGET COMMENTS

Funding is available through the 2008 Parks and Recreation Bond, but has not been issued. It has been requested that funding for permanent repair of the facility be expedited, due to safety concerns as well as negative operating impact resulting from the loss of tournament meets and classes should the facility be closed after Fall 2011.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	430,826	0	430,826
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**430,826**	**0**	**430,826**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	430,826	0	0	0	0	430,826
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**430,826**	**0**	**0**	**0**	**0**	**430,826**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
472-5004-01

DEPARTMENT
Parks and Recreation

DISTRICT
1

Tracking# 172

PROJECT TITLE
Neighborhood Park Renovations

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2011	Fall 2016

PROJECT DESCRIPTION

This project will renovate Sussman, Steelman, and Heath Parks and will include significant public input to determine the needs and desires of neighborhood residents, which have expressed support for the project. Renovations may include repaving of walkways, installation of new park features, and demolition of features as necessary. Consultants have been selected to continue the public input and design process.This project is consistent with the City's Connections 2025 Plan, the Parks and Recreation Comprehensive Master Plan and 2005 Update, and the City's MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities, Create an Environment to Promote Economic Development Opportunities and Job Creation).

BUDGET INFORMATION

Approved Funding:	$310,575
Estimated Budget:	$210,575

BUDGET COMMENTS

$100,000 was made available for the project in FY 11-12. Remaining funding is available through the 2008 Parks and Recreation Bond, but has not been issued. This project was ranked #6 of 10 of 'priority projects' by the Parks and Recreation Commission in January 2012, should funding be made available.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	210,575	0	210,575
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**210,575**	**0**	**210,575**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	210,575	0	0	0	0	210,575
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**210,575**	**0**	**0**	**0**	**0**	**210,575**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Culture, Recreation and Community Character	2009 Bonds	474-9520-01
DEPARTMENT	**DISTRICT**	
Parks and Recreation	3	**Tracking#** 414

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Greensboro Science Center	Continuation	Summer 2011	Summer 2013

PROJECT DESCRIPTION

The Greensboro Science Center (formerly the Natural Science Center) project was approved by voters in the 2009 Bond referendum. The current 68,000 square-foot Science Center will be fully renovated to include a human health and biology wing (Health Quest), a dinosaur wing (Prehistoric Passages), an interactive science and technology wing (Sci-Tech Jungle), aquatic reptiles (Water Monsters), a restaurant, and an Omni-Sphere theater. The Animal Discovery Park will double in size to include an aviary complex, a museum of flight and additional animal habitats. The Sci-Quarium, a 26,000 square-foot hybrid aquarium and science museum, will become the new entrance portal into the Science Center.

BUDGET INFORMATION

Approved Funding: $20,000,000

Estimated Budget: $20,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	9,690,000	0	9,690,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**9,690,000**	**0**	**9,690,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	9,690,000	0	0	0	0	9,690,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**9,690,000**	**0**	**0**	**0**	**0**	**9,690,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Development

ACCOUNT NUMBER
101-5022-21

DEPARTMENT
Parks and Recreation

DISTRICT
2 & N/A

Tracking# 278

PROJECT TITLE
Development of Neighborhood Parks (Existing Parkland)

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2018	Fall 2022

PROJECT DESCRIPTION

This request would fund the development of two new neighborhood parks on existing land held by the Parks and Recreation Department, in the Brightwood and the Short Farm Road areas. This request is consistent with the City's MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities)

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$721,000

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	79,310	0	577,521	64,169	721,000
Total	**79,310**	**0**	**577,521**	**64,169**	**721,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	721,000	0	0	0	721,000
Total	**0**	**0**	**0**	**0**	**721,000**	**0**	**0**	**0**	**721,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Development

ACCOUNT NUMBER
101-5022-21

DEPARTMENT
Parks and Recreation

DISTRICT
N/A

Tracking# 277

PROJECT TITLE
Development of New Community Park (Southeast GSO)

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2020	Fall 2022

PROJECT DESCRIPTION

This request would fund the master planning and development of a new community park in the southeast area the City, as recommended by the 2005 Parks and Recreation Comprehensive Master Plan Update. This park would ensure adequate service delivery to residents in this area of the City and would help eliminate an identified gap in service coverage. This request is consistent with the City's MAP Goal (Maintain Infrastructure and Provide Sustainable Growth Opportunities).

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$324,450

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	17,845	0	275,944	30,661	324,450
Total	**17,845**	**0**	**275,944**	**30,661**	**324,450**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	324,450	0	0	0	324,450
Total	**0**	**0**	**0**	**0**	**324,450**	**0**	**0**	**0**	**324,450**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Development

ACCOUNT NUMBER
101-5001-01

DEPARTMENT
Parks and Recreation

DISTRICT
3

Tracking# 154

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Development of New Neighborhood Parks (Northwest & North GSO)	Continuation	Fall 2019	Fall 2023

PROJECT DESCRIPTION

This request would fund the design and development of two new neighborhood parks on vacant land currently held by the Parks and Recreation Department. One of the parks would serve the Horse Pen Creek Road area near Guilford College Road. The other would serve residents near Air Harbor Road. Development of both parks would allow the Department to fill an identified service delivery gap. This project is consistent with the City's Connections 2025 Plan, the Parks and Recreation Comprehensive Master Plan and 2005 Update, and the City's MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities, Create an Environment to Promote Economic Development Opportunities and Job Creation).

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$665,123

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	36,582	0	384,464	244,077	665,123
Total	**36,582**	**0**	**384,464**	**244,077**	**665,123**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	665,123	0	0	0	665,123
Total	**0**	**0**	**0**	**0**	**665,123**	**0**	**0**	**0**	**665,123**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Development

ACCOUNT NUMBER
101-5031-01

DEPARTMENT
Parks and Recreation

DISTRICT
5

Tracking# 95

PROJECT TITLE
Griffin Park Development - Phase II

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2018	Fall 2021

PROJECT DESCRIPTION

This project would continue development of Griffin Park, a 48-acre park located in Southwest Greensboro. Phase I construction consists of a new recreation center and site development/access. Phase II would consist of construction of two multipurpose fields, a skate park facility, a dog park, playground/sprayground, shelters, restroom/concessions facility, additional walking trails, expanded parking, an indoor climbing wall, and additional site development work.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$5,342,733

BUDGET COMMENTS

This request would be included in a future bond referendum.This project is consistent with the Connections 2025 Plan, the Parks and Recreation Comprehensive Master Plan and 2005 Update, and the City's MAP Goals (Maintain Infrastructure and Promote Sustainable Growth Opportuniies, Create an Environment to Promote Economic Development Opportunities and Job Creation).

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	293,850	0	4,543,995	504,888	5,342,733
Total	**293,850**	**0**	**4,543,995**	**504,888**	**5,342,733**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	5,342,733	0	0	0	5,342,733
Total	**0**	**0**	**0**	**0**	**5,342,733**	**0**	**0**	**0**	**5,342,733**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Development

ACCOUNT NUMBER
101-5002-01

DEPARTMENT
Parks and Recreation

DISTRICT
All

Tracking# 398

PROJECT TITLE
Parks, Open Space, & Greenway Acquisition

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2018	Fall 2025

PROJECT DESCRIPTION

This project will fund the acquisition of parks, open space, and greenways as identified in the City's Connections 2025 Plan, the Parks and Recreation Comprehensive Plan, and BiPed Plan. Funds will be used to purchase parkland necessary to meet current and future demands, open space, parks in proposed developments, natural heritage areas, and other critical habitats or environmental-sensitive areas. This project is also consistent with the City's MAP Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities, Create an Environment to Promote Economic Development Opportunities and Job Creation).

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,000,000

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	2,000,000	0	0	2,000,000
Total	**0**	**2,000,000**	**0**	**0**	**2,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	2,000,000	0	0	0	2,000,000
Total	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**2,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
101-5023-65

DEPARTMENT
Parks and Recreation

DISTRICT
4

Tracking# 273

PROJECT TITLE
Arboretum Bridge Replacements

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2018	Spring 2020

PROJECT DESCRIPTION

This project would replace three existing bridges at the Greensboro Arboretum. The existing bridges are currently over 20 years old, which exceeds the expected life-cycle of this particular bridge type, and are beginning to show signs of decay. One of the bridges provides pedestrian access to the garden from Market Street Park and the other two are the only means of access to particular sections of the garden. This project is consistent with the City's MAP Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities).

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$144,200

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	10,000	0	134,200	0	144,200
Total	**10,000**	**0**	**134,200**	**0**	**144,200**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	144,200	0	0	0	144,200
Total	**0**	**0**	**0**	**0**	**144,200**	**0**	**0**	**0**	**144,200**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
101-5022-50

DEPARTMENT
Parks and Recreation

DISTRICT
3

Tracking# 397

PROJECT TITLE
Battleground Parks District Development

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2018	Fall 2025

PROJECT DESCRIPTION

This project will fund the development of the Battleground Parks District, which is the result of collaborative efforts by multi-agency entitites to connect the Guilford Battleground Military Park, Natural Science Center, Country Park, Jaycee Park, Spencer Love Tennis Facility, Lewis Recreation Center, Forest Lawn Cemetery, and the A&Y Greenway into a single destination. Funding will implement recommendations included in the District Master Plan and will tie all the facilities togetherto create a destination location and an economic development tool for the City. This project is consistent with the City's MAP Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities, Create an Environment to Promote Economic Development Opportunities and Job Creation)

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$6,000,000

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	330,000	0	5,670,000	0	6,000,000
Total	**330,000**	**0**	**5,670,000**	**0**	**6,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	6,000,000	0	0	0	6,000,000
Total	**0**	**0**	**0**	**0**	**6,000,000**	**0**	**0**	**0**	**6,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
205-5001-01

DEPARTMENT
Parks and Recreation

DISTRICT
1,3

Tracking# 279

PROJECT TITLE
Cemetery Roadway Resurfacing & Pavement Repairs

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Winter 2020	Fall 2021

PROJECT DESCRIPTION

This project will resurface and repair deteriorated roads and pavement at Green Hill, Maplewood, and Forest Lawn Cemeteries. Existing conditions include alligator and block cracking, and potholes. The project will improve conditions for pedestrian and vehicular traffic and is consistent with the City's MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities).

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$199,599

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	199,599	0	199,599
Total	**0**	**0**	**199,599**	**0**	**199,599**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	199,599	0	0	0	199,599
Total	**0**	**0**	**0**	**0**	**199,599**	**0**	**0**	**0**	**199,599**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
101-5012-01

DEPARTMENT
Parks and Recreation

DISTRICT
3

Tracking# 199

PROJECT TITLE
Country Park Dam Repair

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Winter 2018	Spring 2019

PROJECT DESCRIPTION

This project entails recommended design and repair work for the existing dam and spillway at Country Park, as a result of an inspection and geophysical investigation report performed by Schnabel Engineering South, P.C. The existing condition of the left spillway and low level drain is poor, caused primarily by increased sediment/silt, severe erosion, and collapsed soil. This repair work is necessary in order to protect public safety, prevent collapse and other hazards, and to continue accommodating both current and future vehicular and pedestrian needs.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$189,263

BUDGET COMMENTS

This request would be included in a future bond referendum. This project is consistent with the City's Connections 2025 Plan, the Parks and Recreation Comprehensive Master Plan and 2005 Update, the draft Battleground Parks District Master Plan, and the City's MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities).

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	10,409	0	178,854	0	189,263
Total	**10,409**	**0**	**178,854**	**0**	**189,263**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	189,263	0	0	0	189,263
Total	**0**	**0**	**0**	**0**	**189,263**	**0**	**0**	**0**	**189,263**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
205-5000-00

DEPARTMENT
Parks and Recreation

DISTRICT
3

Tracking# 215

PROJECT TITLE
Forest Lawn and Green Hill Cemetery Water Line Replacement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2020	Fall 2021

PROJECT DESCRIPTION

Forest Lawn and Green Hill Cemeteris have water lines that are in excess of 30 years old, which require constant repair. In addition, the existing lines are undersized and do not provide adequate water pressure for the proper irrigation of the turf areas. In the current condition, watering is accomplished by hand watering from trucks. This inability to provide irrigation and the resulting loss of turf during the summer is the bases of our most frequent and vocal citizen complaints. It also results in added expenditures in the spring and fall to replace and repair damaged turf.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$200,850

BUDGET COMMENTS

This request would be included in a future bond referendum.This project is consistent with the Parks and Recreation Comprehensive Master Plan and 2005 Update, and the City's MAP Plan High Level Indicators (Maintain Infrastructure and Provide Sustainable Growth Opportunities, Customer Service).

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	11,047	0	189,803	0	200,850
Total	**11,047**	**0**	**189,803**	**0**	**200,850**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	200,850	0	0	0	200,850
Total	**0**	**0**	**0**	**0**	**200,850**	**0**	**0**	**0**	**200,850**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
205-5000-00

DEPARTMENT
Parks and Recreation

DISTRICT
3

Tracking# 175

PROJECT TITLE
Green Hill Cemetery Maintenance Facility

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2019	Fall 2021

PROJECT DESCRIPTION

This facility update will increase currently inadequate storage/garage area for maintenance equipment, resolve numerous safety violations received, and remediate the flooding in the building associated with heavy rain events. The project will also include the addition of restroom facilities and a small office space, as the staff currently service both Green Hill and Maplewood Cemeteries.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$509,335

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	28,013	0	433,190	48,132	509,335
Total	**28,013**	**0**	**433,190**	**48,132**	**509,335**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	509,335	0	0	0	509,335
Total	**0**	**0**	**0**	**0**	**509,335**	**0**	**0**	**0**	**509,335**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
101-5004-01

DEPARTMENT
Parks and Recreation

DISTRICT
2

Tracking# 271

PROJECT TITLE
Greensboro Sportsplex Renovations

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2018	Spring 2021

PROJECT DESCRIPTION

This project will fund various facility improvements such as refinishing of eight hardwood basketball/volleyball courts and replacement of all indoor soccer fields and the existing facility roof. Exterior improvements include grading, site work, and paving of an overflow parking lot and construction of an additional entrance to the facility. These upgrades will address safety issues, allow for more programming and tournament play, add much needed parking, and allow for the attraction and retention of large athletic events. This project is consistent with the City's MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities, Create an Environment to Promote Economic Development Opportunities and Job Creation).

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,511,508

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	111,375	0	2,400,133	0	2,511,508
Total	**111,375**	**0**	**2,400,133**	**0**	**2,511,508**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	2,511,508	0	0	0	2,511,508
Total	**0**	**0**	**0**	**0**	**2,511,508**	**0**	**0**	**0**	**2,511,508**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
101-5022-21

DEPARTMENT
Parks and Recreation

DISTRICT
5

Tracking# 276

PROJECT TITLE
Hester Park Master Plan & Redevelopment

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2018	Fall 2023

PROJECT DESCRIPTION

This request would fund the master planning and redevelopment of Hester Park, as recommended by the 2005 Parks and Recreation Comprehensive Master Plan Update. As a result of age, overuse and deterioration of existing park infrastructure and amenities, and the external growth in the area, a formal master plan is recommended to provide a vision for and to help guide future development and uses for this heavily used regional park.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$4,120,000

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	226,600	0	3,504,060	389,340	4,120,000
Total	**226,600**	**0**	**3,504,060**	**389,340**	**4,120,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	4,120,000	0	0	0	4,120,000
Total	**0**	**0**	**0**	**0**	**4,120,000**	**0**	**0**	**0**	**4,120,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
101-5046-02

DEPARTMENT
Parks and Recreation

DISTRICT
2

Tracking# 113

PROJECT TITLE
Indoor/Outdoor Pool Replacement/Repair

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2018	Summer 2022

PROJECT DESCRIPTION

Due to age, several indoor/outdoor pools are in need of major repair and/or replacement. Each pool serves a diverse segment of the population and allows for fitness classes, competitive meets and lessons. Repair/upgrades include pump upgrades, decking repairs, and flow valve repairs. Replacements would be consistent with the Department's Capital Life Cycle Plan for those that have exceeded their usable life. Impacted pools include Lindley, Peeler, Warnersville, Windsor and Smith Center.This project is also consistent with the Parks and Recreation Comprehensive Master Plan and 2005 Update, and the City's MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities, Create an Environment to Promote Economic Development Opportunities and Job Creation).

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$16,294,922

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	16,294,922	0	16,294,922
Total	**0**	**0**	**16,294,922**	**0**	**16,294,922**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	16,294,922	0	0	0	16,294,922
Total	**0**	**0**	**0**	**0**	**16,294,922**	**0**	**0**	**0**	**16,294,922**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
101-5022-50

DEPARTMENT
Parks and Recreation

DISTRICT
All

Tracking# 274

PROJECT TITLE
Neighborhood Park Playground System Repair/Upgrade

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2018	Fall 2024

PROJECT DESCRIPTION

A significant number of Parks and Recreation's 102 playground systems are over ten years old, are out of warranty, require frequent repair, and are in need of replacement. This request would allow for the replacement of various playground units, single and double bay swing sets, and provide an inventory of replacement parts for playground systems. This request is consist with the Department's Work Plan and City's MAP Goal (Maintain Infrastructure and Provide Sustainable Growth Opportunities).

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,000,000

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	110,000	0	1,890,000	0	2,000,000
Total	**110,000**	**0**	**1,890,000**	**0**	**2,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	2,000,000	0	0	0	2,000,000
Total	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**2,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
101-5022-01

DEPARTMENT
Parks and Recreation

DISTRICT
All

Tracking# 400

PROJECT TITLE
Neighborhood Park Renovations

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2018	Fall 2025

PROJECT DESCRIPTION

The Department's Comprehensive Master Plan and 2005 Update recommend the development of individual site master plans for any major park improvement or renovation, regardless of the suggested improvements. This project will continue efforts to renovate neighborhood parks system-wide and will include significant public input to determine the needs and desires of neighborhood residents. Renovations may include repaving/installation of walkways, installation of new park features, and demolition of existing features as needed. This project is also consistent with the City's Connections 2025 Plan and the City's MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities, Create an Environment to Promote Economic Development Opportunities and Job Creation).

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,800,000

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	154,000	0	2,646,000	0	2,800,000
Total	**154,000**	**0**	**2,646,000**	**0**	**2,800,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	2,800,000	0	0	0	2,800,000
Total	**0**	**0**	**0**	**0**	**2,800,000**	**0**	**0**	**0**	**2,800,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
101-5022-50

DEPARTMENT
Parks and Recreation

DISTRICT
All

Tracking# 275

PROJECT TITLE
Neighborhood Park Signage Replacement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2018	Fall 2023

PROJECT DESCRIPTION

The majority of Parks and Recreation neighborhood park signs are excessively outdated and inconsistent with the current sign specifications approved by the Department. This request would upgrade the existing signage at neighborhood parks City-wide and would allow for the replacement of 113 park entrance and park regulation signs. This request is consistent with the Department's Work Plan and the City's MAP Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities).

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$175,749

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	175,749	0	175,749
Total	**0**	**0**	**175,749**	**0**	**175,749**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	175,749	0	0	0	175,749
Total	**0**	**0**	**0**	**0**	**175,749**	**0**	**0**	**0**	**175,749**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
101-5007-01

DEPARTMENT
Parks and Recreation

DISTRICT
All

Tracking# 396

PROJECT TITLE
Recreation Center Improvements

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2019	Fall 2025

PROJECT DESCRIPTION

This request would fund a variety of renovations and upgrades to various recreation centers and other special facilities. Renovations include but are not limited to kitchen renovations, providing exercise rooms, facility expansions, and other new interior/exterior design elements which will allow for more additional activities and provide a more appealing environment for users. This project is consistent with the Parks and Recreation Comprehensive Master Plan and 2005 Update, and the City's MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities)

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$4,000,000

BUDGET COMMENTS

This request would be included in a future bond referendum

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	220,000	0	3,780,000	0	4,000,000
Total	**220,000**	**0**	**3,780,000**	**0**	**4,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	4,000,000	0	0	0	4,000,000
Total	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**0**	**0**	**4,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
101-5016-01

DEPARTMENT
Parks and Recreation

DISTRICT
Multi

Tracking# 129

PROJECT TITLE
Regional Parks Roadway Infrastructure Repaving

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2018	Spring 2021

PROJECT DESCRIPTION

This project will repave deteriorated park roads at Country, Hester, and Barber Parks. Existing conditions include alligator and block cracking, and broken shoulder edges. Existing skin patches are beginning to spall. Repaving is necessary as previous patchings have compromised the integrity of the pavement base to the degree that it will not support further surface repairs. The project will reduce pedestrian tripping and bicycle fall hazards and improve conditions for vehicular traffic, as is recommended by GDOT, the Parks and Recreation Comprehensive Master Plan and 2005 Update. It is also consistent with the City's MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities).

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$791,690

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	791,690	0	791,690
Total	**0**	**0**	**791,690**	**0**	**791,690**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	791,690	0	0	0	791,690
Total	**0**	**0**	**0**	**0**	**791,690**	**0**	**0**	**0**	**791,690**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
101-5001-01

DEPARTMENT
Parks and Recreation

DISTRICT
All

Tracking# 123

PROJECT TITLE
Shelter, Restroom, and Concessions/Restrooms Replacement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2018	Fall 2025

PROJECT DESCRIPTION

The majority of shelters, restrooms and concession/restroom facilities within the parks and recreation system are in excess of 40 years old. These facilities have exceeded their expected life span. This project calls for the phased replacement of such facilities prioritized on the basis of current usage and state of deterioration. These replacement facilities will be designed for an intended life span of up to 50 years.This project is consistent with the City's Connections 2025 Plan, the Parks and Recreation Comprehensive Master Plan and 2005 Update, and the City's MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities, Create an Environment to Promote Economic Development Opportunities and Job Creation).

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$14,433,158

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	793,823	0	12,275,401	1,363,934	14,433,158
Total	**793,823**	**0**	**12,275,401**	**1,363,934**	**14,433,158**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	14,433,158	0	0	0	14,433,158
Total	**0**	**0**	**0**	**0**	**14,433,158**	**0**	**0**	**0**	**14,433,158**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
101-5045-01

DEPARTMENT
Parks and Recreation

DISTRICT
1

Tracking# 270

PROJECT TITLE
Simkins Indoor Sports Pavilion Renovations

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2018	Fall 2019

PROJECT DESCRIPTION

This project consists of replacement of eight indoor tennis courts that are near the end of their useful life cycle and the addition of air conditioning to the gymnasium. Court replacement will allow for continued tournament and seasonal play. The addition of air conditioning and climate control features will reduce heat-related safety concerns and incidents and will allow for increased usage of the facility, particularly during summer months. This request is consistent with the Parks and Recreation Comprehensive Master Plan and 2005 Update, and the City's MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities, Create an Environment to Promote Economic Development Opportunities and Job Creation).

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$901,250

BUDGET COMMENTS

This request would be included in a future bond referendum. Additional funding to supplement a portion of the request could be pursued through the United States Tennis Association (USTA), pending future availability.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	901,250	0	901,250
Total	**0**	**0**	**901,250**	**0**	**901,250**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	901,250	0	0	0	901,250
Total	**0**	**0**	**0**	**0**	**901,250**	**0**	**0**	**0**	**901,250**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
101-5040-01

DEPARTMENT
Parks and Recreation

DISTRICT
All

Tracking# 112

PROJECT TITLE
Tennis Court Repairs

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2018	Fall 2021

PROJECT DESCRIPTION

This project would repair and/or resurface tennis courts at multiple sites throughout the parks system. Existing courts identified are: Spencer Love, Latham, Southmont Park, Mayor Park, Woodlea Park, Sunset Hills Park, Smith Senior Center, Peeler Center, Shannon Hills Park and Lake Daniel Park. This project is consistent with the Parks and Recreation Comprehensive Master Plan and 2005 Update, and the City's MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities, Create an Environment to Promote Economic Development Opportunities and Job Creation).

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$996,008

BUDGET COMMENTS

This request would be included in a future bond referendum. Due to the condition of the existing courts, particularly at Spencer Love, the City has lost a major Junior USTA tournament and an opportunity to have positive economic impact in the City.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	996,008	0	996,008
Total	**0**	**0**	**996,008**	**0**	**996,008**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	996,008	0	0	0	996,008
Total	**0**	**0**	**0**	**0**	**996,008**	**0**	**0**	**0**	**996,008**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
Facility/Park Redevelopment

ACCOUNT NUMBER
101-5029-01

DEPARTMENT
Parks and Recreation

DISTRICT
All

Tracking# 176

PROJECT TITLE
Trail and Bridge Replacement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2019	Fall 2021

PROJECT DESCRIPTION

The foot and bike bridges throughout the City are becoming old, washed out, and in general disrepair with many of them needing to be lengthened and replaced. Replacement is necessary in many cases due to the naturalization of the streams through stream restoration projects. The Department has also committed to installing a new bridge allowing access to the soccer field in Starmount Park.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$745,781

BUDGET COMMENTS

The request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	41,018	0	704,763	0	745,781
Total	**41,018**	**0**	**704,763**	**0**	**745,781**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	745,781	0	0	0	745,781
Total	**0**	**0**	**0**	**0**	**745,781**	**0**	**0**	**0**	**745,781**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Capital Improvements Program
FY 2014 - 2023

GENERAL GOVERNMENT

GREENSBORO

GENERAL GOVERNMENT

Economic Dev and Business Support

- Economic Development Infrastructure Improvements.....57

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
General Government

PROGRAM
2006 Bond Program

ACCOUNT NUMBER
454-6001-01

DEPARTMENT
Economic Dev and Business Support

DISTRICT
Multi

Tracking# 260

PROJECT TITLE
Economic Development Infrastructure Improvements

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2009	Summer 2015

PROJECT DESCRIPTION

These funds would be used to support the city's Urban Development Investment Program, fund public/private initiative to develop a corporate park, and fund necessary infrastructure projects (i.e. steetscape and water/sewer infrastructure) that would allow continued growth in the area's economy and the creation of new jobs for our citizens. Utilization of the fund for land acquisition and preparation of ready-to-build sites would alleviate a current critical shortcoming that the area faces in recruiting industrial and business prospects.

BUDGET INFORMATION

Approved Funding:	$10,000,000
Estimated Budget:	$10,000,000

BUDGET COMMENTS

Of the original $10,000,000 in approved bonds, $4,150,305 has been transferred for the following projects: NC 68 GTCC Campus, the Boulder Road Industrial Sites, McConnell Center Corporate Park, and Piedmont Triad Airport Authority Industrial Sites.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	2,000,000	0	2,000,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**2,000,000**	**0**	**2,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	2,000,000	0	0	0	0	2,000,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Capital Improvements Program
FY 2014 - 2023

INFRASTRUCTURE

GREENSBORO

INFRASTRUCTURE

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City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Facilities Maintenance

ACCOUNT NUMBER
101-6007-00

DEPARTMENT
Engineering and Inspections

DISTRICT
Multiple

Tracking# 196

PROJECT TITLE
ADA Facilities Improvement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2017	Summer 2022

PROJECT DESCRIPTION

Improving ADA accessibility to Melvin Municipal Building Restrooms, Libraries, Parks & Recreation Centers, Lakes and Marinas by replacing interior and exterior doors, restroom partitions and fixtures, grab bars/handrails, add signage and improve sidewalks and parking lots around City facilities. Making these ADA improvements would greatly enhance City facilities accessibility for the disabled citizens visiting and employees.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $900,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	250,000	0	250,000
18 - 23	0	0	650,000	0	650,000
Total	**0**	**0**	**900,000**	**0**	**900,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	250,000	0	0	0	250,000
18 - 23	0	0	0	0	650,000	0	0	0	650,000
Total	**0**	**0**	**0**	**0**	**900,000**	**0**	**0**	**0**	**900,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Facilities Maintenance

ACCOUNT NUMBER
101-6007-00
101-6006-00

DEPARTMENT
Engineering and Inspections

DISTRICT
Multiple

Tracking# 198

PROJECT TITLE
Major Mechanical Component Replacements at Various City Facilities

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2017	Summer 2022

PROJECT DESCRIPTION

This funding is for the replacement of major mechanical components, such as chillers, boilers, elevators, fire alarm systems and HVAC controls at various City facilities. The equipment is currently operating past its expected life cycle and unexpected failures of any of these components could essentially close or limit the use of a facility or potentially create life safety issues. This equipment is not budgeted for during the normal annual budget process due to its high replacement cost.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,395,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	495,000	0	495,000
18 - 23	0	0	1,900,000	0	1,900,000
Total	**0**	**0**	**2,395,000**	**0**	**2,395,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	495,000	0	0	0	495,000
18 - 23	0	0	0	0	1,900,000	0	0	0	1,900,000
Total	**0**	**0**	**0**	**0**	**2,395,000**	**0**	**0**	**0**	**2,395,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

DEPARTMENT
Engineering and Inspections

PROGRAM
Facilities Maintenance

DISTRICT
Multiple

ACCOUNT NUMBER
101-6007-00
101-6006-00

Tracking# 197

PROJECT TITLE
Roof Replacements at Various City Facilities

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2017	Summer 2022

PROJECT DESCRIPTION

The funding requested for FY13-14 is for 247,792 square feet of roofs at 15 facilities that have exceeded their normal life expectancy. These facilities include the Curb Market; MMOB; Brown, Warnersville, Glenwood and Lewis Recreation Centers; four Patton Ave Service Center buildings ("A", "Sweeper Room", "Fleet" and "GDOT"); Sanford Smith building; Bryan Park Enrichment Center; Police District 3 & 4 and Fire Station 4. These roofs had patch work performed and during rainy weather leaking water creates life and safety issues for employees and visitors through falling ceiling tiles and wet floors. Roofs for FY 2014-2017 include Smith Fairview, Trotter, Folk and Lindley Recreation, Fire Stations 7 & 8, Patton Ave Service Center "Island Restroom" & "Wellness", and Civic Arts Center.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$5,192,742

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	3,316,880	0	3,316,880
18 - 23	0	0	1,875,862	0	1,875,862
Total	**0**	**0**	**5,192,742**	**0**	**5,192,742**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	3,316,880	0	0	0	3,316,880
18 - 23	0	0	0	0	1,875,862	0	0	0	1,875,862
Total	**0**	**0**	**0**	**0**	**5,192,742**	**0**	**0**	**0**	**5,192,742**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

DEPARTMENT
Field Operations

PROGRAM
2008 Bond Program

DISTRICT
Var

ACCOUNT NUMBER
471-4502-09
402-4303-01

Tracking# 159

PROJECT TITLE
Street Maintenance (Resurfacing, Sidewalks, & Bridges)

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Spring 2012	Summer 2022

PROJECT DESCRIPTION

These funds will be used to resurface various streets as determined by the Field Operations Department Pavement Management Program, perform bridge maintenance identified through the NBIS inspection program, and repair existing sidewalks to improve pedestrian safety.

BUDGET INFORMATION

Approved Funding:	$15,500,000
Estimated Budget:	$87,000,000

BUDGET COMMENTS

Improvements will be funded through a combination of state gasoline tax revenues, grants, and 2008 authorized Transportation bonds. For FY16-21, annual goal of $4.6M resurfacing, $200K per yr bridge maintenance, & $100K per yr sidewalk maintenance. Anticipated needs for street maintenance through FY 23 are estimated at $71,500,000 but no bond issuance is anticipated in the near future.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	2,500,000	0	2,500,000
14 - 15	0	0	2,000,000	0	2,000,000
15 - 16	0	0	2,000,000	0	2,000,000
16 - 17	0	0	2,000,000	0	2,000,000
17 - 18	0	0	2,000,000	0	2,000,000
18 - 23	0	0	76,500,000	0	76,500,000
Total	**0**	**0**	**87,000,000**	**0**	**87,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	1,000,000	1,500,000	0	0	0	0	2,500,000
14 - 15	0	0	1,000,000	1,000,000	0	0	0	0	2,000,000
15 - 16	0	0	1,000,000	1,000,000	0	0	0	0	2,000,000
16 - 17	0	0	1,000,000	1,000,000	0	0	0	0	2,000,000
17 - 18	0	0	1,000,000	1,000,000	0	0	0	0	2,000,000
18 - 23	0	0	5,000,000	0	71,500,000	0	0	0	76,500,000
Total	**0**	**0**	**10,000,000**	**5,500,000**	**71,500,000**	**0**	**0**	**0**	**87,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Environmental Protection

ACCOUNT NUMBER
551-4306-04

DEPARTMENT
Field Operations

DISTRICT
2

Tracking# 404

PROJECT TITLE
Landfill Gas Utilization Project

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Spring	

PROJECT DESCRIPTION

The White Street Landfill is regulated under New Source Performance Standards (NSPS) and is required to address landfill gas (LFG) collection and control. To meet NSPS requirements, extraction wells actively collect LFG from Phases I, II, and III. Currently, a portion of the LFG is transported via underground piping to an off-site end user for use in their operations. The flare stations are used to combust excess LFG (average utilization was 42 percent in 2011).

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $0

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	100,000	0	400,000	5,000,000	5,500,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**100,000**	**0**	**400,000**	**5,000,000**	**5,500,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	5,500,000	0	5,500,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**5,500,000**	**0**	**5,500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	30,000	525,000	0	(1,100,000)	(545,000)
14- 15	30,000	525,000	0	(1,100,000)	(545,000)
15- 16	30,000	525,000	0	(1,100,000)	(545,000)
16- 17	30,000	525,000	0	(1,100,000)	(545,000)
17- 18	30,000	525,000	0	(1,100,000)	(545,000)
18- 23	150,000	2,625,000	0	(5,500,000)	(2,725,000)
Total	**300,000**	**5,250,000**	**0**	**(11,000,000)**	**(5,450,000)**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Environmental Protection

ACCOUNT NUMBER
551-4306-02

DEPARTMENT
Field Operations

DISTRICT
2

Tracking# 201

PROJECT TITLE
Phase II Construction and Demolition Landfill Closure

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Revision	07/2013	06/2014

PROJECT DESCRIPTION

In 1998, 65 acres of Phase II of the White Street Landfill was permitted to accept construction and demolition (C&D) debris over the closed unlined municipal solid waste landfill. Closure activities must begin for any portion of the C&D landfill unit no later than 30 days after the date that a 10 acre or greater area of waste is within 15 feet of final design grade or no later than one year after the most recent receipt of wastes, if the unit has remaining capacity. An 8-acre closure will be completed in FY 12/13 and 30 acres are planned for FY 13/14.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$4,200,000

BUDGET COMMENTS

Funding is anticipated from other sources including use of fund balance from the Solid Waste Operations and Capital Reserve funds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	200,000	0	3,000,000	0	3,200,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	100,000	0	900,000	0	1,000,000
Total	**300,000**	**0**	**3,900,000**	**0**	**4,200,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	3,200,000	3,200,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	1,000,000	1,000,000
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,200,000**	**4,200,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Environmental Protection

ACCOUNT NUMBER
551-4306-02

DEPARTMENT
Field Operations

DISTRICT
2

Tracking# 203

PROJECT TITLE
Phase III Municipal Solid Waste Landfill Closure

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Revision	2014	2015

PROJECT DESCRIPTION

In 1997, 52 acres was permitted for municipal solid waste (MSW) disposal in Phase III of the White Street Landfill. Closure activities must begin for any portion of the MSW landfill unit no later than no later than one year after the most recent receipt of wastes, if the unit has remaining capacity. An estimated 21 acres will require closure before FY 22/23.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $4,610,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	200,000	0	4,410,000	0	4,610,000
Total	**200,000**	**0**	**4,410,000**	**0**	**4,610,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	4,610,000	4,610,000
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,610,000**	**4,610,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Affordable Housing

ACCOUNT NUMBER
213-9012-02

DEPARTMENT
Planning and Community Development

DISTRICT
All

Tracking# 92

PROJECT TITLE
Housing Projects--Housing Development

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation		

PROJECT DESCRIPTION

Support development of 25 housing units per year for 6 years, for $20,000 per unit. Housing will include single-family, multi-family, and special needs housing units affordable to housholds earning 80% or less of the area median income. Projects are awarded funding through a competitive Request for Proposals process. Projects must be located within the City of Greensboro. Grant funds are a combination of Federal CDBG and HOME funds and local Housing Partnership Funds.

BUDGET INFORMATION

Approved Funding:	$665,000
Estimated Budget:	$3,165,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	500,000	0	500,000
14 - 15	0	0	500,000	0	500,000
15 - 16	0	0	500,000	0	500,000
16 - 17	0	0	500,000	0	500,000
17 - 18	0	0	1,165,000	0	1,165,000
18 - 23	0	0	500,000	0	500,000
Total	**0**	**0**	**3,665,000**	**0**	**3,665,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	500,000	0	0	0	0	0	500,000
14 - 15	0	0	500,000	0	0	0	0	0	500,000
15 - 16	0	0	500,000	0	0	0	0	0	500,000
16 - 17	0	0	500,000	0	0	0	0	0	500,000
17 - 18	0	0	500,000	665,000	0	0	0	0	1,165,000
18 - 23	0	0	500,000	0	0	0	0	0	500,000
Total	**0**	**0**	**3,000,000**	**665,000**	**0**	**0**	**0**	**0**	**3,665,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Neighborhood Development

ACCOUNT NUMBER
212-2210-20

DEPARTMENT
Planning and Community Development

DISTRICT
2

Tracking# 217

PROJECT TITLE
Bessemer Center Redevelopment

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2011	Spring 2015

PROJECT DESCRIPTION

This is the redevelopment of a large shopping center and includes property acquisition, building upfit, site upgrades, and housing subsidies within the project area. Work to date includes the completion of a new City library. Future improvements include senior housing, and community space, and commercial spaces.

BUDGET INFORMATION

Approved Funding:	$585,000
Estimated Budget:	$705,000

BUDGET COMMENTS

"Other Revenue" will be comprised of lease income from Family Dollar.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	50,000	0	655,000	0	705,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**50,000**	**0**	**655,000**	**0**	**705,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	100,000	585,000	0	0	0	20,000	705,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**100,000**	**585,000**	**0**	**0**	**0**	**20,000**	**705,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

DEPARTMENT
Planning and Community Development

PROGRAM
Neighborhood Development

DISTRICT
1,2

ACCOUNT NUMBER
212-2205-16
213-9010-02

Tracking# 218

PROJECT TITLE
Ole Asheboro Neighborhood Revitalization

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation		2015

PROJECT DESCRIPTION

Major accomplishments have included: rehabilitation of over 130 deteriorated private homes; acquisition and demolition of over 130 dilapidated structures; provision of 90 lots for new homes; restoration of 10 historic homes; and numberous park and open space improvements. Projects include: bicycle and pedestrian improvements; street improvements in the MLK North initiative area; street and utility improvements in the Dorothy Brown Housing Development; water and sewer replacements; acquisition, property management, and rehab in the Nettie Coad Apartments; and housing subsidies in the project area.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,135,000

BUDGET COMMENTS

Future funding sources are the Federal Community Development Block Grant and HOME Program allocations. The Other Revenue is HCD program income and State Revenue is a request that Powell Bill funding be used for street and sidewalk repairs in the neighborhood.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	485,000	0	485,000
14 - 15	0	0	155,000	0	155,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**640,000**	**0**	**640,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	485,000	0	0	0	0	0	485,000
14 - 15	0	0	155,000	0	0	0	0	0	155,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**640,000**	**0**	**0**	**0**	**0**	**0**	**640,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

DEPARTMENT
Planning and Community Development

PROGRAM
Neighborhood Development

DISTRICT
2

ACCOUNT NUMBER
402-4531-02
212-2211-13

Tracking# 219

PROJECT TITLE
South Elm Street Redevelopment

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2012	2023

PROJECT DESCRIPTION

The City has received grants from the EPA and HUD for the S Elm Street brownfields site. These grant funds will be combined with city funds to undertake an environmental assessment, remediation, property acquisition, relocation, demolition and infrastructure.Original project budget called for $3,275,000 to be funded with Certificates of Participation; use of $1,275,000 of these funds are water lines, storm sewer , sanitary sewer, streets and streetscape. The remaining $2,000,000 is for parking decks. The budget also called for $550,000 from General Fund/Water Resources Fund.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$4,258,000

BUDGET COMMENTS

"Other Revenue" is made up of Certificates of Participation or other local funding sources.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	80,000	0	546,000	0	626,000
14 - 15	30,000	0	44,000	0	74,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	3,483,000	0	3,483,000
18 - 23	0	0	75,000	0	75,000
Total	**110,000**	**0**	**4,148,000**	**0**	**4,258,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	126,000	500,000	0	0	0	0	0	626,000
14 - 15	0	74,000	0	0	0	0	0	0	74,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	3,483,000	0	0	0	3,483,000
18 - 23	0	0	0	0	75,000	0	0	0	75,000
Total	**0**	**200,000**	**500,000**	**0**	**3,558,000**	**0**	**0**	**0**	**4,258,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

DEPARTMENT
Planning and Community Development

PROGRAM
Neighborhood Development

DISTRICT
1

ACCOUNT NUMBER
212-2211-19
213-9004-04

Tracking# 216

PROJECT TITLE
Willow Oaks

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation		2015

PROJECT DESCRIPTION

The Greensboro Housing Authority and the City have partnered together to win a $23 million federal HOPE VI grant to enable this prject to proceed. An additional $40 million in private funds will also be leveraged. This program focuses on the former Morningside Homes and Lincoln Grove neighborhoods.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$900,000

BUDGET COMMENTS

Grant/Other funds listed below include HOME funds and CDBG funds from the federal government.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	50,000	0	50,000	0	100,000
14 - 15	0	250,000	250,000	0	500,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**50,000**	**250,000**	**300,000**	**0**	**600,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	100,000	0	0	0	0	0	100,000
14 - 15	0	0	500,000	0	0	0	0	0	500,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**600,000**	**0**	**0**	**0**	**0**	**0**	**600,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Neighborhood Redevelopment

ACCOUNT NUMBER
101-2200-00

DEPARTMENT
Planning and Community Development

DISTRICT
All

Tracking# 268

PROJECT TITLE
Neighborhood Redevelopment

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New		

PROJECT DESCRIPTION

This will provide neighborhood revitalization activities in areas to be selected based on criteria in Connections 2025,the Comprehensive Plan, and on analysis of existing neighborhood and corridor conditions. Funded activities could include improvements to housing stock, public infrastructure and revolving loan products.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $10,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	200,000	600,000	9,200,000	0	10,000,000
18 - 23	0	0	0	0	0
Total	**200,000**	**600,000**	**9,200,000**	**0**	**10,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	10,000,000	0	0	0	10,000,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**10,000,000**	**0**	**0**	**0**	**10,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4502-17

DEPARTMENT
Transportation

DISTRICT
1

Tracking# 130

PROJECT TITLE
Alamance Church Rd/US 421 to City Limits

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Winter 2013	Winter 2020

PROJECT DESCRIPTION

This project is expected to require a multilane curb and gutter facility with sidewalks. However, a feasibility study with a public involvement process is recommended to evaluate the proper improvements for this facility. A second phase should also be evaluated which would include an extension of the project to the interchange at I-85.

BUDGET INFORMATION

Approved Funding:	$6,700,000
Estimated Budget:	$6,700,000

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program
Bonds have not been sold.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	300,000	0	300,000
14 - 15	0	0	700,000	0	700,000
15 - 16	0	0	4,027,500	0	4,027,500
16 - 17	0	0	1,342,500	0	1,342,500
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**6,370,000**	**0**	**6,370,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	300,000	0	0	0	0	300,000
14 - 15	0	0	0	700,000	0	0	0	0	700,000
15 - 16	0	0	0	4,027,500	0	0	0	0	4,027,500
16 - 17	0	0	0	1,342,500	0	0	0	0	1,342,500
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**6,370,000**	**0**	**0**	**0**	**0**	**6,370,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
1

Tracking# 133

PROJECT TITLE
Atlantic & Yadkin Greenway Extension (Battleground Rail Trail Phase 2) - Design

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2017	Winter 2019

PROJECT DESCRIPTION

This trial extension from Markland Drive to Smith Street will connect to other trails such as the proposed Pine Cone Greenway, Green Valley Connector, Lake Daniel Greenway and the Downtown Greenway. Funding for feasibility study and design.

BUDGET INFORMATION

Approved Funding:	$2,000,000
Estimated Budget:	$5,538,000

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program Bonds have not been sold.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	200,000	0	0	0	200,000
17 - 18	0	1,800,000	0	0	1,800,000
18 - 23	0	0	0	0	0
Total	**200,000**	**1,800,000**	**0**	**0**	**2,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	200,000	0	0	0	0	200,000
17 - 18	0	0	0	1,800,000	0	0	0	0	1,800,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
3

Tracking# 135

PROJECT TITLE
Benjamin Pkwy/Bryan Blvd Widening - Design

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Revision	Winter 2017	Winter 2018

PROJECT DESCRIPTION

A functional drawing has been completed but further public meetings will be needed to further develop the project concept. Project includes funding to complete Feasibility Study and Design.

BUDGET INFORMATION

Approved Funding:	$570,784
Estimated Budget:	$570,784

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program Bonds have not been sold.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	570,784	0	0	0	570,784
18 - 23	0	0	0	0	0
Total	**570,784**	**0**	**0**	**0**	**570,784**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	570,784	0	0	0	0	570,784
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**570,784**	**0**	**0**	**0**	**0**	**570,784**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
1

Tracking# 136

PROJECT TITLE
Church St Streetscape -Washington St to Lindsay St - Design

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Winter 2019	Winter 2020

PROJECT DESCRIPTION

There is adequate traffic capacity and additional pavement width to accommodate various types of roadway improvements that would enhance the functionality of this vibrant corridor. A feasibility study with public involvement process will need to be completed involving multiple stakeholders from the area to determine the shape that these improvements would take. Design and ROW will be funded with 2008 bond funds.

BUDGET INFORMATION

Approved Funding:	$685,500
Estimated Budget:	$685,500

BUDGET COMMENTS

Construction will need to be funded through a future bond sale.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	685,500	0	0	0	685,500
Total	**685,500**	**0**	**0**	**0**	**685,500**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	685,500	0	0	0	0	685,500
Total	**0**	**0**	**0**	**685,500**	**0**	**0**	**0**	**0**	**685,500**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
101-4500-00

DEPARTMENT
Transportation

DISTRICT
3

Tracking# 351

PROJECT TITLE
Church Street Improvement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Winter 2016	Fall 2022

PROJECT DESCRIPTION
Widening from Wendover Avenue to Cone Blvd to increase traffic carrying capacity.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $16,044,100

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	1,700,000	0	0	1,700,000
16 - 17	0	0	7,067,100	0	7,067,100
17 - 18	0	0	0	0	0
18 - 23	0	1,455,000	5,822,000	0	7,277,000
Total	**0**	**3,155,000**	**12,889,100**	**0**	**16,044,100**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	1,700,000	0	0	0	0	1,700,000
16 - 17	0	0	0	7,067,100	0	0	0	0	7,067,100
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	7,277,000	0	0	0	0	7,277,000
Total	**0**	**0**	**0**	**16,044,100**	**0**	**0**	**0**	**0**	**16,044,100**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4502-05

DEPARTMENT
Transportation

DISTRICT
2

Tracking# 137

PROJECT TITLE
Cone Boulevard/Nealtown Road Extensions

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2010	Summer 2017

PROJECT DESCRIPTION

Extension of Cone Boulevard (3200 ft) and Nealtown Road (2000 ft). Cone Boulevard will have two lanes with sidewalk on the south side. Nealtown Road will have two lanes with curb and gutter, sidewalks and a significant bridge. This complex project includes both bridge and culvert designs. Project is currently outside city limits and may require annexation or dedication to use bond funds.

BUDGET INFORMATION

Approved Funding:	$11,000,000
Estimated Budget:	$11,000,000

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program.
$ 200,000 of Bonds were sold Oct 2010.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	120,000	0	120,000
14 - 15	0	0	5,764,562	0	5,764,562
15 - 16	0	0	5,115,438	0	5,115,438
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**11,000,000**	**0**	**11,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	120,000	0	0	0	0	120,000
14 - 15	0	0	0	5,764,562	0	0	0	0	5,764,562
15 - 16	0	0	0	5,115,438	0	0	0	0	5,115,438
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**11,000,000**	**0**	**0**	**0**	**0**	**11,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

DEPARTMENT
Transportation

PROGRAM
2008 Bond Program

DISTRICT
3

ACCOUNT NUMBER
441-6005-06
471-4599-01

Tracking# 143

PROJECT TITLE
Downtown Greenway Phases 1b, 1c, 2e, 3a, 3c

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2007	Summer 2020

PROJECT DESCRIPTION

The proposed greenway is a public/private partnership that would enhance pedestrian and bicycle circulation around the downtown area. It would be an urban trail that's part paved off-street trail, part paved multi-use paths alongside streets and part sidewalks with on-street bicycling.

BUDGET INFORMATION

Approved Funding:	$7,000,000
Estimated Budget:	$7,970,000

BUDGET COMMENTS

Voter Approved Bond Project from the 2000 and 2008 Transportation Bond Program. Additional funding anticipated from the STP-DA Funds. $1.6M from 2000 Bonds. $3.57M from 2008 Bonds. $2.8M from STP-DA funds. $1.6M has been expended on design work and construction.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	1,000,000	0	1,000,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	4,270,000	0	4,270,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**5,270,000**	**0**	**5,270,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	1,000,000	0	0	0	0	1,000,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	2,800,000	1,470,000	0	0	0	0	4,270,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,800,000**	**2,470,000**	**0**	**0**	**0**	**0**	**5,270,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
3

Tracking# 145

PROJECT TITLE
Elm St and Pisgah Church Rd Intersection - Design

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2017	Winter 2018

PROJECT DESCRIPTION

Improve the intersection to increase capacity by constructing additional lanes and extending vehicle storage for existing lanes. Funding is for design work only.

BUDGET INFORMATION

Approved Funding:	$570,784
Estimated Budget:	$570,784

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program
Bonds have not been sold.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	570,784	0	0	0	570,784
18 - 23	0	0	0	0	0
Total	**570,784**	**0**	**0**	**0**	**570,784**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	570,784	0	0	0	0	570,784
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**570,784**	**0**	**0**	**0**	**0**	**570,784**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4502-15

DEPARTMENT
Transportation

DISTRICT
Var

Tracking# 149

PROJECT TITLE
General Sidewalk Improvements

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2011	Fall 2017

PROJECT DESCRIPTION

These projects will be authorized as the result of citizen requests and recommendations from the Transportation Department Planning staff. The focus of the projects is to improve sidewalk connections and install sidewalks at heavy pedestrian traffic areas. Project areas include: Benjamin Pkwy.; Bessemer Ave.; Briarcliff Rd.; Caldwell St.; Cotswold Ave.; Elam Ave.; Elm-Eugene St.; Friendly Ave.; Glover St.; Guilford College Rd.; High Point Rd.; Holden Rd.; Huffine Mill Rd.; Market St.; Pinedale Dr.; Pisgah Church Rd.; Plymouth St.; Randleman Rd.; Spring Garden St.; Spry St.; Stanley Rd.; Vandalia Rd.; Walker Ave.; Ward St. and Wendover Ave. These funds will also be used to match State and Federal Grants for these improvements.

BUDGET INFORMATION

Approved Funding:	$8,925,000
Estimated Budget:	$8,925,000

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program. $2,340,000 of Bonds have been sold.$429,250 has been used a match for State/Federal Funding. $377,115 has been used for design work and right-of-way.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	1,100,000	0	1,100,000
14 - 15	0	0	1,988,000	0	1,988,000
15 - 16	0	0	1,553,000	0	1,553,000
16 - 17	0	0	1,544,000	0	1,544,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**6,185,000**	**0**	**6,185,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	1,100,000	0	0	0	0	1,100,000
14 - 15	0	0	0	1,988,000	0	0	0	0	1,988,000
15 - 16	0	0	0	1,553,000	0	0	0	0	1,553,000
16 - 17	0	0	0	1,544,000	0	0	0	0	1,544,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**6,185,000**	**0**	**0**	**0**	**0**	**6,185,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4502-12

DEPARTMENT
Transportation

DISTRICT
2

Tracking# 151

PROJECT TITLE
High Point Rd Streetscape

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Summer 2015

PROJECT DESCRIPTION

Reinvestment corridors are defined by the plan as "older commercial corridors that would benefit from significant public and private investment to enhance their economic viability and strengthen adjacent neighborhoods." In response to this, the City initiated and completed a Phase I Corridor Plan for the section of High Point Road / West Lee Street that stretches between Eugene Street and I-40 Bus. The plan identified a conceptual streetscape concept but further study must be done to determine the scope of the improvements. The streetscape project will focus on improving the visual appeal, enhancing pedestrian, bicycle and transit mobility and safety while preserving the existing capacity for motorists.

BUDGET INFORMATION

Approved Funding:	$7,500,000
Estimated Budget:	$7,235,027

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program
Bonds have not been sold.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	4,076,270	0	4,076,270
14 - 15	0	0	1,358,757	0	1,358,757
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**5,435,027**	**0**	**5,435,027**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	4,076,270	0	0	0	0	4,076,270
14 - 15	0	0	0	1,358,757	0	0	0	0	1,358,757
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**5,435,027**	**0**	**0**	**0**	**0**	**5,435,027**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
441-6005-07

DEPARTMENT
Transportation

DISTRICT
1

Tracking# 106

PROJECT TITLE
High Point Road/Lee Street Streetscape Phase 1

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2009	Summer 2015

PROJECT DESCRIPTION

The City of Greensboro's Connections 2025 Comprehensive Plan identified High Point Road and West Lee Street as reinvestment corridors. Reinvestment corridors are defined by the plan as "older commercial corridors that would benefit from significant public and private investment to enhance their economic viability and strengthen adjacent neighborhoods." This project consists of the Phase I Corridor Plan for the section of High Point Road / West Lee Street that stretches I-40 and Chapman St. The streetscape project will focus on improving the visual appeal, enhancing pedestrian, bicycle and transit mobility and safety while preserving the existing capacity for motorists.

BUDGET INFORMATION

Approved Funding:	$1,150,000
Estimated Budget:	$11,281,144

BUDGET COMMENTS

Design - Complete $793,450
NCDOT has agreed to fund a portion of the project.
Water Resources to provide a portion of the needed funds ($2,907,954)

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	11,281,144	0	11,281,144
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**11,281,144**	**0**	**11,281,144**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	2,907,954	1,226,640	7,146,550	0	0	0	0	11,281,144
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**2,907,954**	**1,226,640**	**7,146,550**	**0**	**0**	**0**	**0**	**11,281,144**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4502-08

DEPARTMENT
Transportation

DISTRICT
3

Tracking# 153

PROJECT TITLE
Horsepen Creek Rd

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2011	Fall 2017

PROJECT DESCRIPTION

An initial feasibility study was completed for the project in July 2004. The study recommended that Horse Pen Creek Road be widened to a four-lane median divided facility with curb and gutter and sidewalks from New Garden Road to Battleground Avenue.

BUDGET INFORMATION

Approved Funding:	$28,400,000
Estimated Budget:	$28,400,000

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program $600,000 of Bonds were sold in October 2010, which have been used for planning and design work.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	5,500,000	0	5,500,000
14 - 15	0	0	7,800,000	0	7,800,000
15 - 16	0	0	11,200,000	0	11,200,000
16 - 17	0	0	300,000	0	300,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**24,800,000**	**0**	**24,800,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	5,500,000	0	0	0	0	5,500,000
14 - 15	0	0	0	7,800,000	0	0	0	0	7,800,000
15 - 16	0	0	0	11,200,000	0	0	0	0	11,200,000
16 - 17	0	0	0	300,000	0	0	0	0	300,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**24,800,000**	**0**	**0**	**0**	**0**	**24,800,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
3

Tracking# 155

PROJECT TITLE
Lawndale Dr and Pisgah Church Rd - Design

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Revision	Summer 2018	Summer 2019

PROJECT DESCRIPTION

Extend storage bays for turn lanes and add turn lanes to reduce queuing in through lanes and increase intersection capacity. Intersection improvements will enhance safety and decrease delays. Funds feasibility and design only.

BUDGET INFORMATION

Approved Funding:	$570,784
Estimated Budget:	$570,784

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program
Bonds have not been sold.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	570,784	0	0	0	570,784
18 - 23	0	0	0	0	0
Total	**570,784**	**0**	**0**	**0**	**570,784**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	570,784	0	0	0	0	570,784
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**570,784**	**0**	**0**	**0**	**0**	**570,784**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
5

Tracking# 158

PROJECT TITLE
Mackay Rd Roadway

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2016	Summer 2019

PROJECT DESCRIPTION

A Public Involvement Process was completed in 2006 to determine the proposed improvements for the project. The recommendation was to widen Mackay Road to a five-lane curb and gutter section between two proposed projects that are currently programmed in the NCDOT Transportation Improvement Program (TIP). B-4128 is a completed project to replace the existing bridge on Mackay Road over Bull Run Creek just west of Williamsborough Lane. U-2412 is the proposed Jamestown Bypass which will improve existing High Point Road as well as its intersection with Mackay Road.

BUDGET INFORMATION

Approved Funding:	$3,910,000
Estimated Budget:	$3,910,000

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program
Bonds have not been sold.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	400,000	600,000	0	0	1,000,000
17 - 18	0	0	2,910,000	0	2,910,000
18 - 23	0	0	0	0	0
Total	**400,000**	**600,000**	**2,910,000**	**0**	**3,910,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	1,000,000	0	0	0	0	1,000,000
17 - 18	0	0	0	2,910,000	0	0	0	0	2,910,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,910,000**	**0**	**0**	**0**	**0**	**3,910,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
3

Tracking# 163

PROJECT TITLE
North Elm Street - Corridor Improvements - Design

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Spring 2017	Spring 2018

PROJECT DESCRIPTION

This project is expected to require a multilane curb and gutter facility with sidewalks. However, a feasibility study with a public involvement process will be conducted to determine the final recommendations for this project. This project is for feasibility study and design only.

BUDGET INFORMATION

Approved Funding:	$570,784
Estimated Budget:	$570,784

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program bonds have not been sold.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	570,784	0	0	0	570,784
18 - 23	0	0	0	0	0
Total	**570,784**	**0**	**0**	**0**	**570,784**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	570,784	0	0	0	0	570,784
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**570,784**	**0**	**0**	**0**	**0**	**570,784**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
4

Tracking# 261

PROJECT TITLE
Red Oak Greenway

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2019	Spring 2020

PROJECT DESCRIPTION

This greenway will provide an important connection between Price Park and neighborhoods to the north and east, including Carriage Hills and Friendly Acres. This greenway will utilize existing sidewalk along Jefferson Rd until it ends in the Price Park Greenway ext at Bryan Blvd. It will also utilize existing greenway facilities along Foxhollow Rd and Bearhollow Rd.

BUDGET INFORMATION

Approved Funding:	$1,200,000
Estimated Budget:	$1,200,000

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program. Bonds have not been sold.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	1,200,000	0	1,200,000
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,200,000**	**0**	**1,200,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	1,200,000	0	0	0	0	1,200,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,200,000**	**0**	**0**	**0**	**0**	**1,200,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
5

Tracking# 262

PROJECT TITLE
Reddick's Greenway

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2019	Spring 2020

PROJECT DESCRIPTION

Reddick's Greenway in southwestern Greensboro will link residential areas, Alderman Elementary School, recreational resources, and commercial areas. This greenway includes a crossing of I 40 along existing sidewalk on Merritt Dr. The route includes open space along Fairfax Rd parallel to I 40, and existing sidewalk along High Point Rd.

BUDGET INFORMATION

Approved Funding:	$800,000
Estimated Budget:	$800,000

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program. Bonds have not been sold.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	800,000	0	800,000
18 - 23	0	0	0	0	0
Total	**0**	**0**	**800,000**	**0**	**800,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	800,000	0	0	0	0	800,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**800,000**	**0**	**0**	**0**	**0**	**800,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
5

Tracking# 165

PROJECT TITLE
Stanley Rd / Koger Blvd to Hilltop Rd - Design

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2019	Summer 2020

PROJECT DESCRIPTION

This project is expected to require a multilane curb and gutter facility with sidewalks. However, a feasibility study with a public involvement process is recommended to evaluate the proper improvements for this facility. Project includes funding for design and feasibility study only.

BUDGET INFORMATION

Approved Funding:	$570,784
Estimated Budget:	$570,784

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program Bonds have not been sold.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	570,784	0	0	0	570,784
18 - 23	0	0	0	0	0
Total	**570,784**	**0**	**0**	**0**	**570,784**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	570,784	0	0	0	0	570,784
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**570,784**	**0**	**0**	**0**	**0**	**570,784**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
2

Tracking# 166

PROJECT TITLE
Summit Ave Streetscape

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Spring 2016	Spring 2018

PROJECT DESCRIPTION

This project was identified through the development of the Summit Ave Corridor Plan. The project includes Summit Avenue between Murrow Blvd and Sullivan Street and a portion of Yanceyville Street between Lindsay Street and Summit Avenue. The proposed streetscape project would introduce gateway treatments for the corridor and improve the visual character of Summit Avenue and Yanceyville Street while improving the pedestrian environment.

BUDGET INFORMATION

Approved Funding:	$7,500,000
Estimated Budget:	$7,500,000

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program
Bonds have not been sold.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	4,125,000	0	4,125,000
17 - 18	0	0	3,375,000	0	3,375,000
18 - 23	0	0	0	0	0
Total	**0**	**0**	**7,500,000**	**0**	**7,500,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	4,125,000	0	0	0	0	4,125,000
17 - 18	0	0	0	3,375,000	0	0	0	0	3,375,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**7,500,000**	**0**	**0**	**0**	**0**	**7,500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
1

Tracking# 167

PROJECT TITLE
Vandalia Road - Design

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Revision	Summer 2017	Summer 2018

PROJECT DESCRIPTION

This project is expected to require a multilane curb and gutter facility with sidewalks at Vandalia Rd. from S.Elm-Eugene to Pleasant Garden Rd. However, a feasibility study with a public involvement process is recommended to evaluate the proper improvements for this facility. Includes only funidng for design and feasibility study. Project is currently outside city limits and may require annexation or dedication to use bond funds.

BUDGET INFORMATION

Approved Funding:	$570,784
Estimated Budget:	$570,784

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program
Bonds have not been sold.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	570,784	0	0	0	570,784
18 - 23	0	0	0	0	0
Total	**570,784**	**0**	**0**	**0**	**570,784**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	570,784	0	0	0	0	570,784
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**570,784**	**0**	**0**	**0**	**0**	**570,784**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
5

Tracking# 170

PROJECT TITLE
Wendover/Norwalk Intersection

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2013	Spring 2015

PROJECT DESCRIPTION
Improve safety and mobility through this highly traveled intersection. To be constructed with West Wendover Ave. sidewalk project.

BUDGET INFORMATION

Approved Funding:	$400,000
Estimated Budget:	$400,000

BUDGET COMMENTS
Funded with CMAQ Funds with the match coming from 2008 Bond funds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	400,000	0	400,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**400,000**	**0**	**400,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	320,000	80,000	0	0	0	0	400,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**320,000**	**80,000**	**0**	**0**	**0**	**0**	**400,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Bridge Program

ACCOUNT NUMBER
220-6053-01

DEPARTMENT
Transportation

DISTRICT
4

Tracking# 86

PROJECT TITLE
Ballinger Rd Bridge Replacement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2007	Summer 2013

PROJECT DESCRIPTION

This bridge was found to be in need of replacement after routine inspections by N.C.D.O.T. Funding for the bridge will include 80% Federal Highway Funds and 20% local contribution.

BUDGET INFORMATION

Approved Funding: $2,692,000
Estimated Budget: $2,692,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	2,692,000	0	2,692,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**2,692,000**	**0**	**2,692,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	2,153,600	538,400	0	0	0	0	2,692,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,153,600**	**538,400**	**0**	**0**	**0**	**0**	**2,692,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	4	**Tracking#** 386

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Ashland Drive/Holden Road Intersection Improvements	New	Summer 2019	Spring 2020

PROJECT DESCRIPTION

This intersection has been identified for safety and congestion improvements. Strategies have yet to be determined.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$300,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	300,000	0	300,000
Total	**0**	**0**	**300,000**	**0**	**300,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	300,000	0	0	0	300,000
Total	**0**	**0**	**0**	**0**	**300,000**	**0**	**0**	**0**	**300,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	471-4599-01
DEPARTMENT	**DISTRICT**	
Transportation	1	**Tracking#** 406

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Atlantic & Yadkin Greenway Extension (Battleground Rail Trail Phase 2) - Construction	Continuation	Fall 2017	Winter 2019

PROJECT DESCRIPTION

This trial extension from Markland Drive to Smith Street will connect to other trails such as the proposed Pine Cone Greenway, Green Valley Connector, Lake Daniel Greenway and the Downtown Greenway.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$3,538,000

BUDGET COMMENTS

Funding for feasibility study and design was approved in the 2008 bonds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	3,538,000	0	3,538,000
Total	**0**	**0**	**3,538,000**	**0**	**3,538,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	3,538,000	0	0	0	3,538,000
Total	**0**	**0**	**0**	**0**	**3,538,000**	**0**	**0**	**0**	**3,538,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	4	**Tracking#** 385

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Aycock Street/Walker Avenue Intersection Improvements	New	Spring 2019	Summer 2019

PROJECT DESCRIPTION

Project to extend the westbound left turn lane and make needed pedestrian improvements.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$300,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	300,000	0	300,000
Total	**0**	**0**	**300,000**	**0**	**300,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	300,000	0	0	0	300,000
Total	**0**	**0**	**0**	**0**	**300,000**	**0**	**0**	**0**	**300,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 348

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Benjamin Parkway/Cornwallis Drive Intersection Improvement	New		

PROJECT DESCRIPTION

Intersection improvements designed to relieve traffic congestion and improve safety.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$200,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	200,000	0	200,000
Total	**0**	**0**	**200,000**	**0**	**200,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	200,000	0	0	0	200,000
Total	**0**	**0**	**0**	**0**	**200,000**	**0**	**0**	**0**	**200,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 407

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Benjamin Pkwy/Bryan Blvd Widening - Construction	Revision	Winter 2019	Winter 2020

PROJECT DESCRIPTION

A functional drawing has been completed but further public meetings will be needed to further develop the project concept. This will fund construction of the results of those public meeting.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$12,768,216

BUDGET COMMENTS

Funding for design was approved in 2008 bonds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	12,768,216	0	12,768,216
Total	**0**	**0**	**12,768,216**	**0**	**12,768,216**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	12,768,216	0	0	0	12,768,216
Total	**0**	**0**	**0**	**0**	**12,768,216**	**0**	**0**	**0**	**12,768,216**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 349

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Bessemer Avenue/Elm Street Intersection Improvements	New	Spring 2016	Winter 2017

PROJECT DESCRIPTION

Improvements to increase intersection trafffic capacity and improve safety.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$200,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	200,000	0	200,000
Total	**0**	**0**	**200,000**	**0**	**200,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	200,000	0	0	0	200,000
Total	**0**	**0**	**0**	**0**	**200,000**	**0**	**0**	**0**	**200,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	1,2	**Tracking#** 350

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Burlington Road Improvments	New	Spring 2017	Winter 2018

PROJECT DESCRIPTION

Curb and Gutter widening and sidewalks from Franklin Blvd to Ward Road to improve conditions for motorists and pedestrians.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,647,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	2,647,000	0	2,647,000
Total	**0**	**0**	**2,647,000**	**0**	**2,647,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	2,647,000	0	0	0	2,647,000
Total	**0**	**0**	**0**	**0**	**2,647,000**	**0**	**0**	**0**	**2,647,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	1	**Tracking#** 413

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Church St Streetscape -Washington St to Lindsay St - Construction	Continuation	Winter 2020	Winter 2022

PROJECT DESCRIPTION

There is adequate traffic capacity and additional pavement width to accommodate various types of roadway improvements that would enhance the functionality of this vibrant corridor. A feasibility study with public involvement process will need to be completed involving multiple stakeholders from the area to determine the shape that these improvements would take.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$4,700,000

BUDGET COMMENTS

Design work will be funded with 2008 bonds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	450,000	4,250,000	0	4,700,000
Total	**0**	**450,000**	**4,250,000**	**0**	**4,700,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	4,700,000	0	0	0	4,700,000
Total	**0**	**0**	**0**	**0**	**4,700,000**	**0**	**0**	**0**	**4,700,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	2,3	**Tracking#** 384

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Church Street/Lees Chapel Road Intersection Improvement	New	Winter 2018	Summer 2019

PROJECT DESCRIPTION

Improvements designed to relieve peak travel time congestion.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$200,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	200,000	0	200,000
Total	**0**	**0**	**200,000**	**0**	**200,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	200,000	0	0	0	200,000
Total	**0**	**0**	**0**	**0**	**200,000**	**0**	**0**	**0**	**200,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	2	**Tracking#** 363

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Cone Boulevard Extension Phase 2	New	Spring 2022	Winter 2026

PROJECT DESCRIPTION

Extend Cone Boulevard from Nealtown Road to Hines Chapel Road west of Urban Loop and widen Hines Chapel to Rankin Mill Road. Project to support economic growth, expected future traffic and access to the Urban Loop with a separate project to build an interchange (U-2525 D). Project is currently outside city limits and may require annexation or dedication to use bond funds.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$18,054,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	1,000,000	2,000,000	15,054,000	0	18,054,000
Total	**1,000,000**	**2,000,000**	**15,054,000**	**0**	**18,054,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	18,054,000	0	0	0	18,054,000
Total	**0**	**0**	**0**	**0**	**18,054,000**	**0**	**0**	**0**	**18,054,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Future Bond

ACCOUNT NUMBER
101-4500-00

DEPARTMENT
Transportation

DISTRICT
2

Tracking# 380

PROJECT TITLE
Downtown Greenway Phase 2

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2015	Fall 2017

PROJECT DESCRIPTION
Reconstruction of Murrow Boulevard from Lee Street to Fisher Avenue and construction of the greenway. Project currently design.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $10,500,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	10,500,000	0	10,500,000
Total	**0**	**0**	**10,500,000**	**0**	**10,500,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	10,500,000	0	0	0	10,500,000
Total	**0**	**0**	**0**	**0**	**10,500,000**	**0**	**0**	**0**	**10,500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 381

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Downtown Greenway Phase 4	New	Spring 2021	Summer 2022

PROJECT DESCRIPTION

Construction of trail from Spring Garden Street to Smith Street once NS Railroad abandons the current spur line; In addition, project to consist of stream reclamation and enhancements.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$10,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	10,000,000	0	10,000,000
Total	**0**	**0**	**10,000,000**	**0**	**10,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	10,000,000	0	0	0	10,000,000
Total	**0**	**0**	**0**	**0**	**10,000,000**	**0**	**0**	**0**	**10,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	543-0000-00
DEPARTMENT	**DISTRICT**	
Transportation	Var	**Tracking#** 287

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Downtown Parking Deck	New	Winter 2018	Spring 2020

PROJECT DESCRIPTION

Future 900 spaces parking deck for the downtown area.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$16,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	16,000,000	0	16,000,000
Total	**0**	**0**	**16,000,000**	**0**	**16,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	16,000,000	0	0	0	16,000,000
Total	**0**	**0**	**0**	**0**	**16,000,000**	**0**	**0**	**0**	**16,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 403

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Downtown Streetlight Improvement	New	Spring 2019	Summer 2021

PROJECT DESCRIPTION

Project to upgrade/modernize overhead and pedesrian level fixtures/lighting in the downtown area to enhance the level of lighting to increase safety.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$7,000,000

BUDGET COMMENTS

This project is separate from and does not include the improvements that would be addressed in the Elm Street Downtown Streetlight Upgrades project.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	500,000	0	6,500,000	0	7,000,000
Total	**500,000**	**0**	**6,500,000**	**0**	**7,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	7,000,000	0	0	0	7,000,000
Total	**0**	**0**	**0**	**0**	**7,000,000**	**0**	**0**	**0**	**7,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	471-4599-01
DEPARTMENT	**DISTRICT**	
Transportation	1	**Tracking#** 142

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Downtown Streetscapes	Continuation	Summer 2019	Fall 2020

PROJECT DESCRIPTION

Streetscaping has been identified as a key economic development strategy for Downtown Greensboro. This project would fund improvements and repairs to key corridors Downtown to improve safety and accessibility for all users while enhancing the interface between the public right-of-way and adjacent businesses. Further study and coordination will be required to identify the extent and scope of the improvements Street light upgrades would be funded through a separate project.

BUDGET INFORMATION

Approved Funding:	$440,000
Estimated Budget:	$15,000,000

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program Bonds have not been sold.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	15,000,000	0	15,000,000
Total	**0**	**0**	**15,000,000**	**0**	**15,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	15,000,000	0	0	0	15,000,000
Total	**0**	**0**	**0**	**0**	**15,000,000**	**0**	**0**	**0**	**15,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Future Bond

ACCOUNT NUMBER
101-4500-01

DEPARTMENT
Transportation

DISTRICT
1

Tracking# 374

PROJECT TITLE
East Lee Street Sidewalk

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2018	Summer 2019

PROJECT DESCRIPTION
Construction of sidewalks from Willow Rd to I-40 Interchange; curb and gutter will be constructed to support the sidewalks.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$3,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	3,000,000	0	3,000,000
Total	**0**	**0**	**3,000,000**	**0**	**3,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	3,000,000	0	0	0	3,000,000
Total	**0**	**0**	**0**	**0**	**3,000,000**	**0**	**0**	**0**	**3,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 408

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Elm St and Pisgah Church Rd Intersection - Construction	Continuation	Fall 2018	Winter 2021

PROJECT DESCRIPTION

Improve the intersection to increase capacity by constructing additional lanes and extending vehicle storage for existing lanes.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,829,216

BUDGET COMMENTS

Design work was funded through 2008 bond program

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	935,000	1,894,216	0	2,829,216
Total	**0**	**935,000**	**1,894,216**	**0**	**2,829,216**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	2,829,216	0	0	0	2,829,216
Total	**0**	**0**	**0**	**0**	**2,829,216**	**0**	**0**	**0**	**2,829,216**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Future Bond

ACCOUNT NUMBER
101-4500-00

DEPARTMENT
Transportation

DISTRICT
3

Tracking# 382

PROJECT TITLE
Elm Street Downtown Streetlight Upgrades

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2019	Spring 2020

PROJECT DESCRIPTION
Replace current streetlights with high efficient lighting from Feb. 1 Place to Lee Street.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$500,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	500,000	0	500,000
Total	**0**	**0**	**500,000**	**0**	**500,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	500,000	0	0	0	500,000
Total	**0**	**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	1	**Tracking#** 353

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Elm-Eugene Street Improvement	New	Winter 2018	Winter 2021

PROJECT DESCRIPTION

Widening sidewalks from I-85 Interchange to Ritter's Lake Road to improve traffic carrying capacity and pedestrian safety.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$3,374,300

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	674,860	2,699,440	0	3,374,300
Total	**0**	**674,860**	**2,699,440**	**0**	**3,374,300**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	3,374,300	0	0	0	3,374,300
Total	**0**	**0**	**0**	**0**	**3,374,300**	**0**	**0**	**0**	**3,374,300**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	5	**Tracking#** 364

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Fleming-Lewiston Connector	New	Spring 2020	Winter 2025

PROJECT DESCRIPTION

Project to provide a north-south connection to support future economic development, access to the Urban Loop via separate interchange project (U-2524 F) while providing an alternate route for locally generated traffic. Project is currently outside city limits and may require annexation or dedication to use bond funds.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$6,579,500

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	750,000	1,000,000	4,829,500	0	6,579,500
Total	**750,000**	**1,000,000**	**4,829,500**	**0**	**6,579,500**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	6,579,500	0	0	0	6,579,500
Total	**0**	**0**	**0**	**0**	**6,579,500**	**0**	**0**	**0**	**6,579,500**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	1	**Tracking#** 365

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Florida Street Extension - Phase 2	New	Winter 2018	Winter 2027

PROJECT DESCRIPTION

New location from McConnell Road to Ward Road, and along Ward Road to US 70; a railroad grade separation included. Project to support economic development and facilitate north-south traffic in the eastern area of Greensboro. Project is currently outside city limits and may require annexation or dedication to use bond funds.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$27,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	2,000,000	3,000,000	22,000,000	0	27,000,000
Total	**2,000,000**	**3,000,000**	**22,000,000**	**0**	**27,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	27,000,000	0	0	0	27,000,000
Total	**0**	**0**	**0**	**0**	**27,000,000**	**0**	**0**	**0**	**27,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3,4	**Tracking#** 387

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Friendly Avenue/Lindell Road Intersection Improvement	New	Fall 2019	Summer 2020

PROJECT DESCRIPTION

Project is to lengthen the eastbound left turn lane, this will require widening Friendly Avenue including replacing an existing culvert.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$700,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	700,000	0	700,000
Total	**0**	**0**	**700,000**	**0**	**700,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	700,000	0	0	0	700,000
Total	**0**	**0**	**0**	**0**	**700,000**	**0**	**0**	**0**	**700,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-01
DEPARTMENT	**DISTRICT**	
Transportation	1,3,4,5	**Tracking#** 379

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Future Bond Funded Sidewalks	New	Fall 2019	Fall 2020

PROJECT DESCRIPTION

Sidewalk construction supporting pedestrian movements along a) Cotswold Avenue from Battleground Ave to Cotswold Terrace, b) Meadowview Road from Randleman Rd to Elm-Eugene St, c) West Wendover Avenue from Elm St to Winstead Pl, d) Frazier Road from Groometown Rd to Merritt Dr, and Westridge Road from Bryan Blvd to Whitehurst Dr.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$0

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	961,100	0	961,100
Total	**0**	**0**	**961,100**	**0**	**961,100**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	961,100	0	0	0	961,100
Total	**0**	**0**	**0**	**0**	**961,100**	**0**	**0**	**0**	**961,100**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	441-6005-07
DEPARTMENT	**DISTRICT**	
Transportation	1	**Tracking#** 357

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
High Point Road/Lee Street Streetscape Phase 2	New	Fall 2018	Winter 2021

PROJECT DESCRIPTION

Corridor enhancements will focus on improving the visual appeal, enhancing pedestrian, bicycle and transit mobility and safety while preserving the existing capacity for motorists.

BUDGET INFORMATION

Approved Funding:	$10,000,000
Estimated Budget:	$10,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	1,500,000	8,500,000	0	10,000,000
Total	**0**	**1,500,000**	**8,500,000**	**0**	**10,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	10,000,000	0	0	0	10,000,000
Total	**0**	**0**	**0**	**0**	**10,000,000**	**0**	**0**	**0**	**10,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	401-4563-01
DEPARTMENT	**DISTRICT**	
Transportation	1	**Tracking#** 389

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Holden Road at Emerald Pointe Water Park	New	Spring 2018	Summer 2018

PROJECT DESCRIPTION

Construct a southbound right-turn.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$50,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	50,000	0	50,000
Total	**0**	**0**	**50,000**	**0**	**50,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	50,000	0	0	0	50,000
Total	**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**0**	**50,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	2	**Tracking#** 366

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Huffine Mill Road Improvements	New	Winter 2019	Winter 2027

PROJECT DESCRIPTION

Widening from Penry Road to the Urban Loop (U-2525 B) to facilitate access and support economic develop. Project is currently outside city limits and may require annexation or dedication to use bond funds.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$21,900,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	1,500,000	2,000,000	18,400,000	0	21,900,000
Total	**1,500,000**	**2,000,000**	**18,400,000**	**0**	**21,900,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	21,900,000	0	0	0	21,900,000
Total	**0**	**0**	**0**	**0**	**21,900,000**	**0**	**0**	**0**	**21,900,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 383

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Lake Brandt/Air Harbor Intersection Improvements	New	Winter 2018	Summer 2019

PROJECT DESCRIPTION

Improvements designed to relieve peak travel time congestion.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$300,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	300,000	0	300,000
Total	**0**	**0**	**300,000**	**0**	**300,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	300,000	0	0	0	300,000
Total	**0**	**0**	**0**	**0**	**300,000**	**0**	**0**	**0**	**300,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 409

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Lawndale Dr and Pisgah Church Rd - Construction	Revision	Summer 2019	Summer 2020

PROJECT DESCRIPTION

Extend storage bays for turn lanes and add turn lanes to reduce queuing in through lanes and increase intersection capacity. Intersection improvements will enhance safety and decrease delays.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$3,533,432

BUDGET COMMENTS

Design work was funded through 2008 bonds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	820,000	2,713,432	0	3,533,432
Total	**0**	**820,000**	**2,713,432**	**0**	**3,533,432**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	3,533,432	0	0	0	3,533,432
Total	**0**	**0**	**0**	**0**	**3,533,432**	**0**	**0**	**0**	**3,533,432**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Future Bond

ACCOUNT NUMBER
101-4500-00

DEPARTMENT
Transportation

DISTRICT
5

Tracking# 401

PROJECT TITLE
Lindley Road Sidewalk

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2018	Fall 2021

PROJECT DESCRIPTION
Sidewalks with curb and gutter improvements where needed from College Road to Friendly Avenue.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $750,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	190,000	560,000	0	750,000
Total	**0**	**190,000**	**560,000**	**0**	**750,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	750,000	0	0	0	750,000
Total	**0**	**0**	**0**	**0**	**750,000**	**0**	**0**	**0**	**750,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	1	**Tracking#** 367

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
McConnell Road Improvements	New	Winter 2019	Winter 2026

PROJECT DESCRIPTION

Widening from Florida Street Extension to I-40 Interchange. Project to support economic development and ficilitate the movement traffic.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$20,443,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	1,000,000	2,000,000	17,443,000	0	20,443,000
Total	**1,000,000**	**2,000,000**	**17,443,000**	**0**	**20,443,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	20,443,000	0	0	0	20,443,000
Total	**0**	**0**	**0**	**0**	**20,443,000**	**0**	**0**	**0**	**20,443,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 410

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
North Elm Street - Corridor Improvements - Construction	Continuation	Winter 2018	Winter 2019

PROJECT DESCRIPTION

This project is expected to require a multilane curb and gutter facility with sidewalks. However, a feasibility study with a public involvement process will be conducted to determine the final recommendations for this project.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$12,571,000

BUDGET COMMENTS

Funding for design and feasibility study were approved in 2008 bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	2,500,000	10,071,000	0	12,571,000
Total	**0**	**2,500,000**	**10,071,000**	**0**	**12,571,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	12,571,000	0	0	0	12,571,000
Total	**0**	**0**	**0**	**0**	**12,571,000**	**0**	**0**	**0**	**12,571,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	401-4564-01
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 390

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Northwood Street/Magnolia Street Intersection Improvement	New	Summer 2018	Summer 2019

PROJECT DESCRIPTION

Project to construct ana westbound left turn lane and realign the eastbound turn lane. Work to be coordinated with Cone Hospital.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$120,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	120,000	0	120,000
Total	**0**	**0**	**120,000**	**0**	**120,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	120,000	0	0	0	120,000
Total	**0**	**0**	**0**	**0**	**120,000**	**0**	**0**	**0**	**120,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	2	**Tracking#** 388

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Penry Road Improvements	New	Fall 2018	Fall 2024

PROJECT DESCRIPTION

Project consists of widening and realigning Penry Road. This project will connect planned improvements for Florida Street Extension Phase 2 with Huffine Mill Road Improvements. These 3 projects are to support future economic development in East Greensboro.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$11,800,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	1,000,000	2,500,000	8,300,000	0	11,800,000
Total	**1,000,000**	**2,500,000**	**8,300,000**	**0**	**11,800,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	11,800,000	0	0	0	11,800,000
Total	**0**	**0**	**0**	**0**	**11,800,000**	**0**	**0**	**0**	**11,800,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	5	**Tracking#** 360

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Pleasant Ridge Road Improvments Phase 1	New	Spring 2018	Winter 2023

PROJECT DESCRIPTION

Widen to 4-lanes divided with bike lanes and sidewalks from West Market Street to NC 68.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$20,352,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	500,000	4,000,000	15,582,000	0	20,082,000
Total	**500,000**	**4,000,000**	**15,582,000**	**0**	**20,082,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	20,082,000	0	0	0	20,082,000
Total	**0**	**0**	**0**	**0**	**20,082,000**	**0**	**0**	**0**	**20,082,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	5	**Tracking#** 368

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Pleasant Ridge Road Widening Phase 2	New	Winter 2017	Winter 2022

PROJECT DESCRIPTION

Widening from NC 68 to Old Oak Ridge Road to relieve current and future traffic comgestion and support economic development in the Airport Area. Project is currently outside city limits and may require annexation or dedication to use bond funds.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$7,581,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	750,000	1,000,000	5,831,000	0	7,581,000
Total	**750,000**	**1,000,000**	**5,831,000**	**0**	**7,581,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	7,581,000	0	0	0	7,581,000
Total	**0**	**0**	**0**	**0**	**7,581,000**	**0**	**0**	**0**	**7,581,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	1	**Tracking#** 361

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Randleman Road Improvements	New	Fall 2018	Fall 2022

PROJECT DESCRIPTION

Widening and sidewalks from Glendale drive to Elmsley Drive to improve traffic carry capacity and pedestrian safety.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,984,500

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	200,000	500,000	1,284,500	0	1,984,500
Total	**200,000**	**500,000**	**1,284,500**	**0**	**1,984,500**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	1,984,500	0	0	0	1,984,500
Total	**0**	**0**	**0**	**0**	**1,984,500**	**0**	**0**	**0**	**1,984,500**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	5	**Tracking#** 362

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sandy Ridge Road Improvements	New	Fall 2017	Spring 2023

PROJECT DESCRIPTION

Widening to four/six-lane divided from I-40 to West Market Street to provide additional capacity for anticipated future traffic. Improvements have been determined from a completed Feasibility Study.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$20,902,000

BUDGET COMMENTS

Efforts will be made to secure State/Federal funds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	750,000	4,000,000	16,152,000	0	20,902,000
Total	**750,000**	**4,000,000**	**16,152,000**	**0**	**20,902,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	20,902,000	0	0	0	20,902,000
Total	**0**	**0**	**0**	**0**	**20,902,000**	**0**	**0**	**0**	**20,902,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	5	**Tracking#** 411

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Stanley Rd / Koger Blvd to Hilltop Rd - Construction	Continuation	Winter 2020	Winter 2021

PROJECT DESCRIPTION

This project is expected to require a multilane curb and gutter facility with sidewalks. However, a feasibility study with a public involvement process is recommended to evaluate the proper improvements for this facility.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$5,860,216

BUDGET COMMENTS

Funding for design and feasibility study was approved in 2008 bonds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	1,000,000	4,860,216	0	5,860,216
Total	**0**	**1,000,000**	**4,860,216**	**0**	**5,860,216**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	5,860,216	0	0	0	5,860,216
Total	**0**	**0**	**0**	**0**	**5,860,216**	**0**	**0**	**0**	**5,860,216**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	2	**Tracking#** 369

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Summit Avenue Improvements	New	Fall 2018	Winter 2024

PROJECT DESCRIPTION

Widening from McKnight Mill Road to Bryan Park Road to accommodate future traffic volumes and improve pedestrian safety. The project includes sidewalks and bicycle accommodations and improving access to transit.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$30,844,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	1,500,000	4,000,000	24,500,000	0	30,000,000
Total	**1,500,000**	**4,000,000**	**24,500,000**	**0**	**30,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	30,000,000	0	0	0	30,000,000
Total	**0**	**0**	**0**	**0**	**30,000,000**	**0**	**0**	**0**	**30,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	1	**Tracking#** 412

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Vandalia Road - Construction	Revision	Summer 2018	Summer 2019

PROJECT DESCRIPTION

This project is expected to require a multilane curb and gutter facility with sidewalks at Vandalia Rd. from S.Elm-Eugene to Pleasant Garden Rd. However, a feasibility study with a public involvement process is recommended to evaluate the proper improvements for this facility. Project is currently outside city limits and may require annexation or dedication to use bond funds.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$9,929,216

BUDGET COMMENTS

Funding for design and feasibility study was approved in 2008 bond.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	1,000,000	8,929,216	0	9,929,216
Total	**0**	**1,000,000**	**8,929,216**	**0**	**9,929,216**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	9,929,216	0	0	0	9,929,216
Total	**0**	**0**	**0**	**0**	**9,929,216**	**0**	**0**	**0**	**9,929,216**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	1	**Tracking#** 402

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Youngs Mill Road Extension	New	2020	2025

PROJECT DESCRIPTION

Multi-lane roadway on new alignment from McConnell Road to Florida Street Extension Phase 2. Project to support future economic development and enhance roadway connectivity. Project is currently outside city limits and may require annexation or dedication to use bond funds.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$0

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	1,000,000	1,500,000	20,200,000	0	22,700,000
Total	**1,000,000**	**1,500,000**	**20,200,000**	**0**	**22,700,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	22,700,000	0	0	0	22,700,000
Total	**0**	**0**	**0**	**0**	**22,700,000**	**0**	**0**	**0**	**22,700,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Future Bond or Short Term Appropriation

ACCOUNT NUMBER
101-4500-00

DEPARTMENT
Transportation

DISTRICT
3

Tracking# 392

PROJECT TITLE
Greenway Bridge Replacements and Repairs

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2018	Fall 2019

PROJECT DESCRIPTION

Needed replacement and repair of deficient trail bridges: 1) Lake Daniel Greenway west of Elam Ave, 2) Resurfacing Atlantic Yadkin Greenway over Lake Brandt south of Strawberry Rd, 3) Lake Daniel Greenway between Benjamin Pkwy and Mimosa Dr, 4) Lake Daniel Greenway near East Lake Dr, 5) Lake Daniel Greenway east of Elam Ave., 6) Latham Park Greenway Underpass Improvement

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,138,050

BUDGET COMMENTS

Project estimates 1) $250,200 2) $33,000 3) $208,500 4) $187,650 5) $458,700 6) $50,000

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	1,188,050	0	1,188,050
Total	**0**	**0**	**1,188,050**	**0**	**1,188,050**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	1,188,050	0	0	0	1,188,050
Total	**0**	**0**	**0**	**0**	**1,188,050**	**0**	**0**	**0**	**1,188,050**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Future Bond or Short Term Appropriation

ACCOUNT NUMBER
101-4500-00

DEPARTMENT
Transportation

DISTRICT
3

Tracking# 391

PROJECT TITLE
Greenway Resurfacing Projects

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 208	Fall 2019

PROJECT DESCRIPTION

Resurfacing of existing trails to improve safety and preserve the integrity of the trails: 1) Bicentennial Greenway from Old Battleground Rd to US 220, 2) Atlantic Yadkin Greenway from Owl's Roost Rd to Lake Brandt Rd, and 3) Lake Daniel Greenway from Friendly Avenue to Elam Avenue.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$626,000

BUDGET COMMENTS

Project estimates 1) $120,300 2) $350,700 3) $155,000

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	626,000	0	626,000
Total	**0**	**0**	**626,000**	**0**	**626,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	626,000	0	0	0	626,000
Total	**0**	**0**	**0**	**0**	**626,000**	**0**	**0**	**0**	**626,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
101-4500-00

DEPARTMENT
Transportation

DISTRICT
1,4

Tracking# 346

PROJECT TITLE
Aycock Street Railroad Overpass Replacement (U-5613)

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2017	Summer 2020

PROJECT DESCRIPTION
Replace the existing railroad overpass and widen Aycock Street between Spring Garden Street and Lee Street.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$8,800,000

BUDGET COMMENTS
State/Federal funds, no local funds required.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	2,400,000	6,400,000	0	8,800,000
Total	**0**	**2,400,000**	**6,400,000**	**0**	**8,800,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	8,800,000	0	0	0	0	0	8,800,000
Total	**0**	**0**	**8,800,000**	**0**	**0**	**0**	**0**	**0**	**8,800,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
220-4587-01

DEPARTMENT
Transportation

DISTRICT
4

Tracking# 131

PROJECT TITLE
Battleground / Benjamin / Cone Intersection Improvements
Project U-5306 A

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Winter 2012	Fall 2014

PROJECT DESCRIPTION

Battleground Avenue has been identified as one of the city's most congested corridors. This project will improve and construct new turn lanes for increased intersection capacity, median islands for access management and improved safety, and sidewalks to meet pedestrian mobility, accessibility, and safety needs and to connect to other planned City sidewalk construction projects.

BUDGET INFORMATION

Approved Funding:	$2,650,000
Estimated Budget:	$2,650,000

BUDGET COMMENTS

NCDOT will reimburse the City for 100% of project costs.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	1,900,000	0	1,900,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,900,000**	**0**	**1,900,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	1,900,000	0	0	0	0	0	1,900,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,900,000**	**0**	**0**	**0**	**0**	**0**	**1,900,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	State/Federal Grant Program	220-4589-01
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 132

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Battleground / New Garden Intersection Improvement Project U-5306 C	Continuation	Summer 2014	Spring 2015

PROJECT DESCRIPTION

Battleground Avenue has been identified as one of the city's most congested corridors. This project will improve and construct new turn lanes for increased intersection capacity, median islands for access management and improved safety, and sidewalks to meet pedestrian mobility, accessibility, and safety needs and to connect to other planned City sidewalk construction projects.

BUDGET INFORMATION

Approved Funding:	$1,220,000
Estimated Budget:	$1,220,000

BUDGET COMMENTS

NCDOT will reimburse the City for 100% of project costs.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	220,000	0	0	220,000
15 - 16	0	0	1,000,000	0	1,000,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**220,000**	**1,000,000**	**0**	**1,220,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	220,000	0	0	0	0	0	220,000
15 - 16	0	0	1,000,000	0	0	0	0	0	1,000,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,220,000**	**0**	**0**	**0**	**0**	**0**	**1,220,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
101-4500-00

DEPARTMENT
Transportation

DISTRICT
3,4

Tracking# 347

PROJECT TITLE
Battleground Avenue Widening (U-5610)

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2020	Summer 2023

PROJECT DESCRIPTION
Widen roadway to a median divided 6-lanes from Westridge Road to Cotswold Avenue.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$13,300,000

BUDGET COMMENTS
State/Federal funds, no local funds required.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	3,600,000	9,700,000	0	13,300,000
Total	**0**	**3,600,000**	**9,700,000**	**0**	**13,300,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	13,300,000	0	0	0	0	0	13,300,000
Total	**0**	**0**	**13,300,000**	**0**	**0**	**0**	**0**	**0**	**13,300,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	State/Federal Grant Program	220-4588-01
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 134

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Battleground/Westridge Intersection Improvements Project U-5306 B	Continuation	Summer 2014	Summer 2015

PROJECT DESCRIPTION

Battleground Avenue has been identified as one of the City's most congested corridors. This project will improve and construct new turn lanes for increased intersection capacity, median islands for access management and improved safety, and sidewalks to meet pedestrian mobility, accessibility, and safety needs and to connect to other planned City sidewalk construction projects.

BUDGET INFORMATION

Approved Funding:	$3,530,000
Estimated Budget:	$3,530,000

BUDGET COMMENTS

NCDOT will reimburse the City for 100% of project costs.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	430,000	0	0	430,000
14 - 15	0	0	3,100,000	0	3,100,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**430,000**	**3,100,000**	**0**	**3,530,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	430,000	0	0	0	0	0	430,000
14 - 15	0	0	3,100,000	0	0	0	0	0	3,100,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**3,530,000**	**0**	**0**	**0**	**0**	**0**	**3,530,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
401-4555-01

DEPARTMENT
Transportation

DISTRICT
1,3,4,5

Tracking# 370

PROJECT TITLE
CMAQ 2013 Sidewalk Projects

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2013	Fall 2014

PROJECT DESCRIPTION

Sidewalk project that supports the use of transit on a) College Road/New Garden Road from Guida Drive to Ballinger Road; b) JJ Drive from Randleman Road to existing sidewalks; c) Lovett Street from Florida Street to Freeman Mill Road; d) McConnell Road from Willow Road to English Street; e) Vandalia Road from Holden Road to Osborne Road; f) West Friendly Avenue north side from Elam Avenue to Overlook Street; g) West Wendover Avenue for Oak Branch to Edwardia Drive; h) Holden Road from Darden Road to Vandalia Road.

BUDGET INFORMATION

Approved Funding:	$1,406,648
Estimated Budget:	$1,406,648

BUDGET COMMENTS

City Council approved municipal agreement and budget ordinance 10/2/12.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	1,406,648	0	1,406,648
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,406,648**	**0**	**1,406,648**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	1,125,318	281,330	0	0	0	0	1,406,648
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,125,318**	**281,330**	**0**	**0**	**0**	**0**	**1,406,648**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
401-4557-01

DEPARTMENT
Transportation

DISTRICT
2,3,4

Tracking# 372

PROJECT TITLE
CMAQ 2014 Sidewalk Projects

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Spring 2014	Summer 2015

PROJECT DESCRIPTION

Sidewalk construction that supports the use of transit along a) Church Street from Lees Chapel Rd to Electra Dr, b) Cone Boulevard from O'Henry Blvd to St. Regis Rd, c) Holden Road from Walker Ave to Spring Garden St, d) Holden Road from Spring Garden St to 860' south of Meadowview Rd, e) Holden Road from 1260' north of High Pont Rd to High Point Rd, f) Holden Road from Walker Ave to Madison Ave, g) Lees Chapel Road from Church St to Yanceyville St, h) Spring Garden Street from W Market St to Pomona Dr, and i) Spring Garden Street from Merrit Dr to Holden Rd.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$0

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	1,898,400	0	1,898,400
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,898,400**	**0**	**1,898,400**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	1,518,720	379,680	0	0	0	0	1,898,400
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,518,720**	**379,680**	**0**	**0**	**0**	**0**	**1,898,400**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
401-4558-01

DEPARTMENT
Transportation

DISTRICT
1,2,3,5

Tracking# 373

PROJECT TITLE
CMAQ 2015 Sidewalk Projects

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Spring 2015	Summer 2016

PROJECT DESCRIPTION

Sidewalk construction to support the use of transit on a) Battleground Avenue from Old Battleground Rd to Benjamin Pkwy, b) English Street from Phillips Ave to Market St, c) English Street from Wendover Ave to Market St, d) English Street from Market St to Lee St, e) English Street from Lee St to Florida St, f) W. Friendly Avenue from W. Market to of Chimney Rock, g) West Friendly Avenue from Carriage Ln to King George Dr, h) West Friendly Avenue from Forsythia Dr to Lindley Rd, i) West Friendly Avenue from Lindley Rd to Francis King St, j) Phillip Avenue from Summit Ave to Huffine Mill Rd, k) Pisgah Church Road from Church St to Willoughby Blvd, l) Pisgah Church Road from Willoughby Blvd to Lawndale Dr, and Pisgah Church Road from Lawndale Dr to Battleground Ave.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$3,585,600

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	3,585,600	0	3,585,600
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**3,585,600**	**0**	**3,585,600**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	2,868,480	717,120	0	0	0	0	3,585,600
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,868,480**	**717,120**	**0**	**0**	**0**	**0**	**3,585,600**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	State/Federal Grant Program	401-4542-01
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 207

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Downtown Greenway Phase II EL-5101 DJ	Continuation	Spring 2011	Spring 2014

PROJECT DESCRIPTION

This project involves the developing an environmental document and 100% construction plans for Phase 2 of the Downtown Greenway in Greensboro. The limits of the design project are (a) Murrow Boulevard from Lee Street to Fisher Avenue and (b) along Fisher Avenue from Murrow Boulevard to Eugene Street. The design will include a redesign of the Murrow – Lee intersection, reducing Murrow Boulevard from 6 lanes divided to 4 lanes divided with the trail on the eastern side and reducing Fisher Avenue from 3 lanes to 2 lanes with the trail on the northern side.

BUDGET INFORMATION

Approved Funding:	$745,000
Estimated Budget:	$745,000

BUDGET COMMENTS

Funding in the amount of $693,000 is from State and Federal grants. The $52,000 in local matching funds are provided by Action Greensboro for consultant services.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	618,000	0	618,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**618,000**	**0**	**618,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	618,000	0	0	0	0	0	618,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**618,000**	**0**	**0**	**0**	**0**	**0**	**618,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
101-4500-00

DEPARTMENT
Transportation

DISTRICT
4

Tracking# 157

PROJECT TITLE
Fleming-Lewiston Interchange (U-2524 F)

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Revision	Summer 2019	Summer 2026

PROJECT DESCRIPTION

A feasibility study was performed in 2003 and determined that the cross-section should be a four-lane divided section with a proposed interchange at the Urban Loop. State established funding for the interchange. Project is currently outside city limits and may require annexation or dedication to use bond funds.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$15,000,000

BUDGET COMMENTS

Project to be funded by State.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	1,000,000	1,000,000	13,000,000	0	15,000,000
Total	**1,000,000**	**1,000,000**	**13,000,000**	**0**	**15,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	15,000,000	0	0	0	0	0	15,000,000
Total	**0**	**0**	**15,000,000**	**0**	**0**	**0**	**0**	**0**	**15,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
1

Tracking# 146

PROJECT TITLE
Florida St and Randolph Ave Intersection

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Revision	Fall 2013	Spring 2014

PROJECT DESCRIPTION

This project is made possible by the action of the MPO Transportation Advisory Committee, working in cooperation with NCDOT, to direct Congestion Management and Air Quality Improvement Program (CMAQ) funds to the City for this project. The project involves the construction of turn lanes at the intersection to relieve congestion.

BUDGET INFORMATION

Approved Funding:	$300,000
Estimated Budget:	$300,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	300,000	0	300,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**300,000**	**0**	**300,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	240,000	60,000	0	0	0	0	300,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**240,000**	**60,000**	**0**	**0**	**0**	**0**	**300,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
471-4502-16

DEPARTMENT
Transportation

DISTRICT
1

Tracking# 147

PROJECT TITLE
Florida St Extension

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2014	Summer 2016

PROJECT DESCRIPTION

This connection was evaluated as part of a larger feasibility study that evaluated the Florida St extension in combination with the extension of Young's Mill Rd and Clapp Farms Rd. The recommended cross section for the facility is a wo lane divided facility with bike lanes and sidewalks with an alignment that would traverse the western side of A&T Farms. Project is currently outside city limits and may require annexation or dedication to use bond funds.

BUDGET INFORMATION

Approved Funding:	$3,200,000
Estimated Budget:	$6,000,000

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program
$200,000 of Bonds were sold in October 2010.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	480,000	0	0	0	480,000
14 - 15	0	641,000	0	0	641,000
15 - 16	0	0	3,206,000	0	3,206,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**480,000**	**641,000**	**3,206,000**	**0**	**4,327,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	480,000	0	0	0	0	480,000
14 - 15	0	0	0	641,000	0	0	0	0	641,000
15 - 16	0	0	3,206,000	0	0	0	0	0	3,206,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**3,206,000**	**1,121,000**	**0**	**0**	**0**	**0**	**4,327,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
401-4500-00

DEPARTMENT
Transportation

DISTRICT
All

Tracking# 405

PROJECT TITLE
Future Grant Funded Sidewalk Projects

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2016	Summer 2019

PROJECT DESCRIPTION

Project includes future grant funded sidewalk projects to be funded with CMAQ and STPDA grant funds. THe local match for these grants will need to come from bond funds. Proposed project include but are not limited to:

Sidewalk construction along major streets: a) Lindsay Street from Bessemer Ave to Murrow Blvd, b) Muirs Chapel Road from Tower Rd to Friendly Ave, c) Rudd Station Road from Rudd Station Rd and Summit Ave, d) Summit Avenue from Rankin Rd to Avery driveway, e) Summit Avenue from Rudd Station Rd to Creekbrooke Ct, f) Yanceyville Street from Bessemer Ave to Cornwallis Dr, g) Yanceyville Street from Bessemer Ave to Cornwallis Dr, and h) Yanceyville Street from Cone Blvd to Lees Chapel Rd.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$7,382,200

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	1,431,500	0	1,431,500
17 - 18	0	0	4,794,200	0	4,794,200
18 - 23	0	0	1,156,500	0	1,156,500
Total	**0**	**0**	**7,382,200**	**0**	**7,382,200**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	1,145,200	0	286,300	0	0	0	1,431,500
17 - 18	0	0	3,835,360	0	958,840	0	0	0	4,794,200
18 - 23	0	0	925,200	0	231,300	0	0	0	1,156,500
Total	**0**	**0**	**5,905,760**	**0**	**1,476,440**	**0**	**0**	**0**	**7,382,200**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
101-4500-00

DEPARTMENT
Transportation

DISTRICT
5

Tracking# 354

PROJECT TITLE
Gallimore Dairy Road (U-4015A)

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Spring 2015	Fall 2021

PROJECT DESCRIPTION
Widening from NC 68 to I-40 Interchange to improve traffic carrying capacity and improve access to an intermodal facility.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$0

BUDGET COMMENTS
Project to be fully funded and managed by NCDOT.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	1,650,000	6,500,000	0	8,150,000
Total	**0**	**1,650,000**	**6,500,000**	**0**	**8,150,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	8,150,000	0	0	0	0	0	8,150,000
Total	**0**	**0**	**8,150,000**	**0**	**0**	**0**	**0**	**0**	**8,150,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
Var

Tracking# 286

PROJECT TITLE
High Point Road Sidewalk (U-2412 B)

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2012	Fall 2015

PROJECT DESCRIPTION

This project made possible by the action of the MPO Transportation Advisory Committee, working in cooperation with NCDOT, to direct Federal Surface Transportation Program Direct Apportionment (STPDA) funds to the city for this project. The project involves construction of sidewalk along portions of NCDOT's High Point Road project from Hilltop/Groometown Road to Guilford College Road where curb and gutter is constructed.

BUDGET INFORMATION

Approved Funding:	$322,270
Estimated Budget:	$322,270

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	322,270	0	322,270
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**322,270**	**0**	**322,270**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	257,816	64,454	0	0	0	0	322,270
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**257,816**	**64,454**	**0**	**0**	**0**	**0**	**322,270**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
101-4500-00

DEPARTMENT
Transportation

DISTRICT
5

Tracking# 355

PROJECT TITLE
Hilltop Road Railroad Grade Separation

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Winter 2020	Winter 2025

PROJECT DESCRIPTION

Replace existing at-grade railroad crossing with grade separation. This rail line is part of the Southeast High Speed Rail Corridor and this project will greatly improve safety.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$15,000,000

BUDGET COMMENTS

Project to be funded and managed by NCDOT Rail Division.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	1,500,000	13,500,000	0	15,000,000
Total	**0**	**1,500,000**	**13,500,000**	**0**	**15,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	15,000,000	0	0	0	0	0	15,000,000
Total	**0**	**0**	**15,000,000**	**0**	**0**	**0**	**0**	**0**	**15,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
101-4500-00

DEPARTMENT
Transportation

DISTRICT
1

Tracking# 356

PROJECT TITLE
Holts Chapel Road Improvement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2012	Winter 2016

PROJECT DESCRIPTION
Curb and Gutter construction to support the construction of sidewalks from East Market Street to Franklin Blvd.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,455,000

BUDGET COMMENTS
City to provide a local match of 291,000.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	291,000	0	0	291,000
14 - 15	0	0	1,164,000	0	1,164,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**291,000**	**1,164,000**	**0**	**1,455,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	291,000	0	0	0	0	291,000
14 - 15	0	0	1,164,000	0	0	0	0	0	1,164,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,164,000**	**291,000**	**0**	**0**	**0**	**0**	**1,455,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

DEPARTMENT
Transportation

PROGRAM
State/Federal Grant Program

DISTRICT
4

ACCOUNT NUMBER
401-4552-01
441-6003-09

Tracking# 82

PROJECT TITLE
Horsepen Creek-Fleming Connector Phase 2 (U-5505)

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Revision	Winter 2012	Winter 2014

PROJECT DESCRIPTION

The Horse Pen Creek Road- Fleming Road Connector is an element of the Greensboro Urban Area Thoroughfare Plan. The connector's purpose is to provide a much needed east-west route for area traffic and as a future connection to a proposed interchange with the Urban Loop and the proposed Fleming Road-Lewiston Road Connector. Phase 1 is completed. Phase 2 realigns Fleming to create an Intersection with Isaacson Blvd.; roadway construction to follow pipeline crossing reconstruction.

BUDGET INFORMATION

Approved Funding:	$3,801,000
Estimated Budget:	$3,801,000

BUDGET COMMENTS

Land Right of Way- $1,526,000, Construction -$2,221,336, Sidewalk Construction- $53,664

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	2,275,000	0	2,275,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**2,275,000**	**0**	**2,275,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	1,820,000	455,000	0	0	0	0	2,275,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,820,000**	**455,000**	**0**	**0**	**0**	**0**	**2,275,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
401-4544-01

DEPARTMENT
Transportation

DISTRICT
Var

Tracking# 209

PROJECT TITLE
Intersection and Sidewalk Improvements EL-5101 DF

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Spring 2010	Winter 2014

PROJECT DESCRIPTION

This project consists of improvements at the following locations: (a) West Market Street and Walker Avenue Intersection – remove eastbound slip lane and construct right turn lane; (b) construct sidewalk on both sides of West Market Street from Walnut Circle to approx. 400 feet west of Walker Ave; and (c) construct sidewalk on both sides of Walker Avenue from West Marker St to Holden Rd.

BUDGET INFORMATION

Approved Funding:	$695,846
Estimated Budget:	$695,846

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	695,846	0	695,846
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**695,846**	**0**	**695,846**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	556,677	139,169	0	0	0	0	695,846
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**556,677**	**139,169**	**0**	**0**	**0**	**0**	**695,846**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
101-4500-00

DEPARTMENT
Transportation

DISTRICT
1,2

Tracking# 345

PROJECT TITLE
Lowdermilk Street/Sykes Avenue Realignment (Y-4807 B)

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2013	Summer 2014

PROJECT DESCRIPTION

Lowdermilk Street and Sykes Avenue to be realigned to create a single intersection with East Market Street. As part of theis project the Pine Street at-grade railroad crossing will be closed as part of NCDOT Rail Division's efforts to improve safety and close redundant crossings.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,582,000

BUDGET COMMENTS

Right-of-Way acquistion expenditures to be covered by local funds

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	300,000	0	0	300,000
14 - 15	0	0	1,282,000	0	1,282,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**300,000**	**1,282,000**	**0**	**1,582,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	300,000	0	0	0	0	300,000
14 - 15	0	0	1,282,000	0	0	0	0	0	1,282,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,282,000**	**300,000**	**0**	**0**	**0**	**0**	**1,582,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
101-4500-00

DEPARTMENT
Transportation

DISTRICT
5

Tracking# 358

PROJECT TITLE
Mackay Road Grade Separation

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Winter 2021	Winter 2026

PROJECT DESCRIPTION

Replace existing at-grade railroad crossing with grade separation. This rail line is part of the Southeast High Speed Rail Corridor and this project will greatly improve safety.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$15,000,000

BUDGET COMMENTS

Project to be funded and managed by NCDOT Rail Division.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	1,500,000	13,500,000	0	15,000,000
Total	**0**	**1,500,000**	**13,500,000**	**0**	**15,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	15,000,000	0	0	0	0	0	15,000,000
Total	**0**	**0**	**15,000,000**	**0**	**0**	**0**	**0**	**0**	**15,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
101-4500-00

DEPARTMENT
Transportation

DISTRICT
5

Tracking# 359

PROJECT TITLE
NC 68 Improvments (U-5607)

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2022	Fall 2025

PROJECT DESCRIPTION
Construction of additional thru-lanes from Triad Drive to south of Pleasant Ridge Road to add additional traffic carrying capacity.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$23,650,000

BUDGET COMMENTS
Project to be designed and managed by NCDOT

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	2,150,000	21,500,000	0	23,650,000
Total	**0**	**2,150,000**	**21,500,000**	**0**	**23,650,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	23,650,000	0	0	0	0	0	23,650,000
Total	**0**	**0**	**23,650,000**	**0**	**0**	**0**	**0**	**0**	**23,650,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
401-4546-01

DEPARTMENT
Transportation

DISTRICT
Var

Tracking# 282

PROJECT TITLE
Sidewalk Improvement Grant EL-5101 DL

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Spring 2012	Winter 2014

PROJECT DESCRIPTION

This project made possible by the action of the MPO Transportation Advisory Committee, working in cooperation with NCDOT, to direct Federal Surface Transportation Program Direct Apportionment (STP DA) funds to the city for this project. The project involves the design of sidewalks along various streets in the city.

BUDGET INFORMATION

Approved Funding:	$1,114,550
Estimated Budget:	$1,114,550

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	1,114,550	0	0	0	1,114,550
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**1,114,550**	**0**	**0**	**0**	**1,114,550**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	891,640	222,910	0	0	0	0	1,114,550
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**891,640**	**222,910**	**0**	**0**	**0**	**0**	**1,114,550**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
401-4551-01

DEPARTMENT
Transportation

DISTRICT
2

Tracking# 283

PROJECT TITLE
Sidewalk Improvement Grant EL-5101 DM

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Spring 2012	Winter 2013

PROJECT DESCRIPTION

This project made possible by the action of the MPO Transportation Advisory Committee, working in cooperation with NCDOT, to direct Federal Surface Transportation Program Direct Apportionment (STP DA) funds to the city for this project. The project involves the design of sidewalks and necessary curb and gutter improvements on Lowdermilk Street from Cameron Street to Holts Chapel Road, and along Holts Chapel Road from East Market Street to Franklin Boulevard.

BUDGET INFORMATION

Approved Funding:	$440,000
Estimated Budget:	$2,716,800

BUDGET COMMENTS

$440,000 is for design in FY 12-13.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	2,276,800	0	2,276,800
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**2,276,800**	**0**	**2,276,800**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	1,821,440	455,360	0	0	0	0	2,276,800
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,821,440**	**455,360**	**0**	**0**	**0**	**0**	**2,276,800**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
Var

Tracking# 284

PROJECT TITLE
Sidewalk Improvement Grant EL-5101 DO

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2012	Summer 2014

PROJECT DESCRIPTION

This project made possible by the action of the MPO Transportation Advisory Committee, working in cooperation with NCDOT, to direct Federal Surface Transportation Program Direct Apportionment (STPDA) funds to the city for this project. The project involves construction of portions of the Downtown Greenway; Phases 2E Fisher Avenue from Greene Street to Eugene Street, 3A Eugene Street from Fisher Avenue to Smith Street & 3C Smith Street from Spring Street to west of Prescott Street.

Other Revenue is a contribution from Action Greensboro to assist in local match.

BUDGET INFORMATION

Approved Funding:	$3,500,000
Estimated Budget:	$3,500,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	500,000	3,000,000	0	3,500,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**500,000**	**3,000,000**	**0**	**3,500,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	2,800,000	600,000	0	0	0	100,000	3,500,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,800,000**	**600,000**	**0**	**0**	**0**	**100,000**	**3,500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
401-4545-01

DEPARTMENT
Transportation

DISTRICT
Var

Tracking# 210

PROJECT TITLE
Sidewalk Improvement Grant EL-5101DG

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Fall 2010	Winter 2014

PROJECT DESCRIPTION

This project involves constructing sidewalks in Greensboro to eliminate barriers to accessibility at the following locations: (a) north side of Concord Street between Randleman Rd and Soabar St; (b) south side of Edith Lane between Shelby Dr and Meadowood St; (c) south side of Guilford Avenue from Adams St to existing sidewalk; (d) east side of Henderson Road between Friendly Ave and Farrar Dr; (e) east side of Stagecoach Trail from Friendly Ave to Guilford Elementary Scholl entrance; (f) east side of Warren Street from Spring Garden St north to existing sidewalk; and including trail construction on (g) Bluford Park Trail from existing to sidewalk at Barber Park Baseball Complex; and (h) from Bluford Park Trail to Bothwell St and along Bothwell St to Peeler Elementary School.

BUDGET INFORMATION

Approved Funding:	$1,786,430
Estimated Budget:	$1,786,430

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	400,000	1,386,430	0	1,786,430
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**400,000**	**1,386,430**	**0**	**1,786,430**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	1,429,144	357,286	0	0	0	0	1,786,430
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,429,144**	**357,286**	**0**	**0**	**0**	**0**	**1,786,430**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
401-4543-01

DEPARTMENT
Transportation

DISTRICT
Var

Tracking# 208

PROJECT TITLE
Sidewalk Improvements EL-5101DE

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Winter 2011	Winter 2014

PROJECT DESCRIPTION

This project consists of sidewalk improvements at the following locations: (a) both sides of Florida Street between Ashe St and Willow Rd where none exist; and (b) east side of Randleman Road from Creekridge Rd to Shoffner Rd.

BUDGET INFORMATION

Approved Funding: $738,286
Estimated Budget: $698,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	698,000	0	698,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**698,000**	**0**	**698,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	558,400	139,600	0	0	0	0	698,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**558,400**	**139,600**	**0**	**0**	**0**	**0**	**698,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
401-4538-01

DEPARTMENT
Transportation

DISTRICT
Var

Tracking# 189

PROJECT TITLE
Sidewalk Improvements Grant EL-5101 DD

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Spring 2008	Fall 2014

PROJECT DESCRIPTION

This project was made possible by the action of the MPO Transportation Advisory Committee, working in cooperation with the NCDOT, to direct Federal Surface Transportation Program Direct Apportionment (STP DA) funds to the City for this purpose. This project involves construction of sidewalks at various locations within the corporate limits of the City of Greensboro.

BUDGET INFORMATION

Approved Funding:	$1,789,875
Estimated Budget:	$1,789,875

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	1,744,875	0	1,744,875
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,744,875**	**0**	**1,744,875**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	1,379,700	365,175	0	0	0	0	1,744,875
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,379,700**	**365,175**	**0**	**0**	**0**	**0**	**1,744,875**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

DEPARTMENT
Transportation

PROGRAM
State/Federal Grant Program

DISTRICT
Var

ACCOUNT NUMBER
441-6002-02
441-0701-01

Tracking# 84

PROJECT TITLE
Signal System & Intelligent Traffic System

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2009	Fall 2013

PROJECT DESCRIPTION
This program will enhance and upgrade the infrastructure of the traffic signal system and expand the operations of the city's traffic signals.

BUDGET INFORMATION

Approved Funding:	$25,501,735
Estimated Budget:	$25,501,735

BUDGET COMMENTS
City bonds and are being used as a match for the State/Federal funds. Other Revenue was provided by MIS. Approximately $18.7 million had been spent on this project as of 10/18/12.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	25,501,735	0	25,501,735
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**25,501,735**	**0**	**25,501,735**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	21,000,000	3,050,000	0	0	0	1,451,735	25,501,735
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**21,000,000**	**3,050,000**	**0**	**0**	**0**	**1,451,735**	**25,501,735**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
441-6004-01

DEPARTMENT
Transportation

DISTRICT
Var

Tracking# 285

PROJECT TITLE
US 220 Sidewalk R-2309AB

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Spring 2012	Winter 2016

PROJECT DESCRIPTION

This project made possible by the action of the MPO Transportation Advisory Committee, working in cooperation with NCDOT, to direct Federal Surface Transportation Program Direct Apportionment (STP DA) funds to the city for this project. The project involves construction of sidewalk along US 220 (Battleground Avenue) from Horse Pen Creek Road to Owls Roost Road as part of NCDOT's TIP Project R-2309 AB.

BUDGET INFORMATION

Approved Funding:	$38,504
Estimated Budget:	$38,504

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	192,520	0	192,520
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**192,520**	**0**	**192,520**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	154,016	38,504	0	0	0	0	192,520
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**154,016**	**38,504**	**0**	**0**	**0**	**0**	**192,520**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
401-4547-01

DEPARTMENT
Transportation

DISTRICT
4

Tracking# 168

PROJECT TITLE
W. Market St/College Rd Intersection Improvements Project
U-5326

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Fall 2015

PROJECT DESCRIPTION
Intersection improvements including Guilford College Road from Wendy Court to Guida Drive.

BUDGET INFORMATION

Approved Funding:	$3,600,000
Estimated Budget:	$3,600,000

BUDGET COMMENTS
Land purchase is funded out of STP-DA Funds with a match from the 2008 Bond Program. Remaining funding is anticipated to be from NCDOT TIP.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	2,900,000	0	2,900,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**2,900,000**	**0**	**2,900,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	2,900,000	0	0	0	0	0	2,900,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,900,000**	**0**	**0**	**0**	**0**	**0**	**2,900,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	State/Federal Grant Program	471-4502-01
DEPARTMENT	**DISTRICT**	
Transportation	5	**Tracking#** 169

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Wendover/Clifton Intersection Improvements Project U-5322	Continuation	Fall 2013	Spring 2014

PROJECT DESCRIPTION

Improvements to the Wendover Avenue - Clifton Road Intersection are designed to improve safety, relieve congestion, and effectively manage traffic at this busy intersection. The limits of the project are approximately 800 feet west and 500 feet east of the intersection along Wendover Avenue and 300 feet south of the intersection along Clifton Road. The project includes: 1) an east bound right turn lane; 2) remove the "slip lane" from eastbound Wendover to Clifton Road, 3) sidewalks; and 4) additional westbound left turn lane storage to accommodate vehicles turning left onto Clifton Road.

BUDGET INFORMATION

Approved Funding:	$950,000
Estimated Budget:	$950,000

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program
Bonds have not been sold.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	500,000	0	500,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**500,000**	**0**	**500,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	400,000	100,000	0	0	0	0	500,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**400,000**	**100,000**	**0**	**0**	**0**	**0**	**500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
401-4556-01

DEPARTMENT
Transportation

DISTRICT
4

Tracking# 371

PROJECT TITLE
West Market Street Intersections and Sidewalks (EL-5101 DP)

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2013	Fall 2013

PROJECT DESCRIPTION

Project to construct sidewalks from Pomona Drive to Walker Avenue, reconstruct the intersection at United Street and at Walker Avenue, and construct sidewalks on Walker Avenue from West Market Street to Holden Road.

BUDGET INFORMATION

Approved Funding:	$400,000
Estimated Budget:	$400,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	400,000	0	400,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**400,000**	**0**	**400,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	320,000	80,000	0	0	0	0	400,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**320,000**	**80,000**	**0**	**0**	**0**	**0**	**400,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Coliseum Capital Improvements	525-0000-00
DEPARTMENT	**DISTRICT**	
War Memorial Coliseum	District 1	**Tracking#** 320

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Arena Improvements	New	2012	2015

PROJECT DESCRIPTION

This includes the the following projects in the Arena:
A. Replace Coliseum seating.
B. Widen the upper concourse and revamp and convert 4 concession stands into restrooms.
C. Build five (5) new cooking concession stands and two (2) merchandise stands.
D. Replace the scoreboard.
E. Install a sports lighting shutter and a curtain and lighting grid system.
F. Construct upper South Lounge, arena viewing platform and Plaza ticket sales/Will Call windows.
G. Iinstalling additional door entry points.
H. Enclose remaining ground level corner entrances.
I. Renovate exterior facade, install exterior signage and lighting, and renovate 26 Luxury Suites.
J. Implement new traffic flow.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$13,800,000

BUDGET COMMENTS

Certificates of Participation (COPs) will be used to fund these projects. The associated debt service will be funded through proceeds from the Hotel/Motel Occupancy Tax.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	10,000,000	0	10,000,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**10,000,000**	**0**	**10,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	10,000,000	10,000,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000,000**	**10,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Coliseum Capital Improvements

ACCOUNT NUMBER
525-0000-00

DEPARTMENT
War Memorial Coliseum

DISTRICT
1

Tracking# 322

PROJECT TITLE
General Improvements to Coliseum Complex

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2013	Spring 2015

PROJECT DESCRIPTION

General Improvements will include the following projects:
GAC Roof Binder Wall/Widen Concourse; SEC Auditorium Style Meeting Rooms; SEC Hall A Exterior Facade; Repalce SEC and Coliseum Roofs; GAC Diving Well Video Scoreboards; Amphitheatre Canopy; Resurface Parking Lot; Purchase Property to expand parking; Renovate Canada Dry Administration Building.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$10,200,000

BUDGET COMMENTS

Certificates of Participation (COPs) will be used to fund these projects. The associated debt service will be funded through proceeds from the Hotel/Motel Occupancy Tax.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	1,600,000	0	0	1,600,000
14 - 15	0	0	7,250,000	0	7,250,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**1,600,000**	**7,250,000**	**0**	**8,850,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	1,600,000	1,600,000
14 - 15	0	0	0	0	0	0	0	7,250,000	7,250,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,850,000**	**8,850,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Coliseum Capital Improvements

ACCOUNT NUMBER
525-0000-00

DEPARTMENT
War Memorial Coliseum

DISTRICT
1

Tracking# 321

PROJECT TITLE
New Performing Arts Center

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Winter 2012	Winter 2015

PROJECT DESCRIPTION

The Greensboro Performing Arts Center is a new performing arts theatre facility planned to replace the aging War Memorial Auditorium. This facility could be built in either downtown Greensboro or at the Greensboro Coliseum Complex. It is currently proposed at 3000 seats with a downsizing curtain to create a 1500 seating set-up for Symphony and smaller events. The facility would meet the needs of all area arts groups, national touring Broadway plays and major concert and family show theatre tours.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$60,500,000

BUDGET COMMENTS

The $40 million figure below represents current commitments to building a performing arts center (e.g. $20 million committed in donations and $20 million committed by the Greensboro City Council). The current estimated building cost is $60.5 million (this figure was prepared by AMS Planning and Research Corporation by Venue).

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	40,000,000	0	40,000,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**40,000,000**	**0**	**40,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	20,000,000	0	0	0	0	20,000,000	40,000,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**20,000,000**	**0**	**0**	**0**	**0**	**20,000,000**	**40,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	288,000	100,000	0	0	388,000
15- 16	288,000	100,000	0	0	388,000
16- 17	288,000	100,000	0	0	388,000
17- 18	288,000	100,000	0	0	388,000
18- 23	288,000	100,000	0	0	388,000
Total	**1,440,000**	**500,000**	**0**	**0**	**1,940,000**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Stormwater Management

ACCOUNT NUMBER
506-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

Tracking# 178

PROJECT TITLE
Culvert and Bridge Improvements

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2004	Summer 2023

PROJECT DESCRIPTION

The citywide master planning process identifies a large number of existing culverts and bridges which are undersized to carry existing and future storm and flood flows. This category of projects allows retrofits or new structures to be constructed to minimize flooding and improve public safety by not allowing flood waters to overtop public roadways.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$380,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	80,000	0	300,000	0	380,000
14 - 15	80,000	0	300,000	0	380,000
15 - 16	80,000	0	300,000	0	380,000
16 - 17	80,000	0	300,000	0	380,000
17 - 18	80,000	0	300,000	0	380,000
18 - 23	400,000	0	1,500,000	0	1,900,000
Total	**800,000**	**0**	**3,000,000**	**0**	**3,800,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	380,000	0	0	0	0	0	0	380,000
14 - 15	0	380,000	0	0	0	0	0	0	380,000
15 - 16	0	380,000	0	0	0	0	0	0	380,000
16 - 17	0	380,000	0	0	0	0	0	0	380,000
17 - 18	0	380,000	0	0	0	0	0	0	380,000
18 - 23	0	1,900,000	0	0	0	0	0	0	1,900,000
Total	**0**	**3,800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,800,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Stormwater Management

ACCOUNT NUMBER
506-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

Tracking# 179

PROJECT TITLE
Flood Hazard Minimization

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2004	Summer 2023

PROJECT DESCRIPTION

This project includes the design and construction of various measures to reduce the potential for loss of life and property due to flooding of both public and private structures. Specific measures may include floodproofing, floodwalls, elevation, relocation, etc.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$380,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	80,000	0	300,000	0	380,000
14 - 15	80,000	0	300,000	0	380,000
15 - 16	80,000	0	300,000	0	380,000
16 - 17	80,000	0	300,000	0	380,000
17 - 18	80,000	0	300,000	0	380,000
18 - 23	400,000	0	1,500,000	0	1,900,000
Total	**800,000**	**0**	**3,000,000**	**0**	**3,800,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	380,000	0	0	0	0	0	0	380,000
14 - 15	0	380,000	0	0	0	0	0	0	380,000
15 - 16	0	380,000	0	0	0	0	0	0	380,000
16 - 17	0	380,000	0	0	0	0	0	0	380,000
17 - 18	0	380,000	0	0	0	0	0	0	380,000
18 - 23	0	1,900,000	0	0	0	0	0	0	1,900,000
Total	**0**	**3,800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,800,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Stormwater Management

ACCOUNT NUMBER
506-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

Tracking# 180

PROJECT TITLE
Pipe System Improvements

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2004	Summer 2023

PROJECT DESCRIPTION

Through the inventory, modeling, and master planning process, many areas will be identified where the storm sewer infrastructure will require replacements or retrofits to ensure that local neighborhoods and smaller drainage systems perform adequately in design storm events. Projects include the replacement of degraded storm sewers and the installation of pipe systems where infrastructure is lacking, thereby minimizing drainage and flooding conditions which exist throughout the city.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$600,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	100,000	0	940,000	0	1,040,000
14 - 15	100,000	0	940,000	0	1,040,000
15 - 16	100,000	0	940,000	0	1,040,000
16 - 17	100,000	0	940,000	0	1,040,000
17 - 18	100,000	0	940,000	0	1,040,000
18 - 23	500,000	0	4,700,000	0	5,200,000
Total	**1,000,000**	**0**	**9,400,000**	**0**	**10,400,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	1,040,000	0	0	0	0	0	0	1,040,000
14 - 15	0	1,040,000	0	0	0	0	0	0	1,040,000
15 - 16	0	1,040,000	0	0	0	0	0	0	1,040,000
16 - 17	0	1,040,000	0	0	0	0	0	0	1,040,000
17 - 18	0	1,040,000	0	0	0	0	0	0	1,040,000
18 - 23	0	5,200,000	0	0	0	0	0	0	5,200,000
Total	**0**	**10,400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**10,400,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

DEPARTMENT
Water Resources

PROGRAM
Stormwater Management

DISTRICT
Multiple

ACCOUNT NUMBER
506-0000-00

Tracking# 181

PROJECT TITLE
Stream Restoration

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2004	Summer 2023

PROJECT DESCRIPTION

Funds will be used for the design and construction of stream restoration projects, including stabilization techniques and modifications to stream dimension, pattern, and profile. Non-traditional stabilization techniques and Rosgen-based stream restoration shall be employed to protect water quality and minimize erosive impacts to streams and adjoining property.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$100,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	30,000	0	70,000	0	100,000
14 - 15	30,000	0	70,000	0	100,000
15 - 16	30,000	0	70,000	0	100,000
16 - 17	30,000	0	70,000	0	100,000
17 - 18	30,000	0	70,000	0	100,000
18 - 23	150,000	0	350,000	0	500,000
Total	**300,000**	**0**	**700,000**	**0**	**1,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	100,000	0	0	0	0	0	0	100,000
14 - 15	0	100,000	0	0	0	0	0	0	100,000
15 - 16	0	100,000	0	0	0	0	0	0	100,000
16 - 17	0	100,000	0	0	0	0	0	0	100,000
17 - 18	0	100,000	0	0	0	0	0	0	100,000
18 - 23	0	500,000	0	0	0	0	0	0	500,000
Total	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Stormwater Management

ACCOUNT NUMBER
506-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

Tracking# 182

PROJECT TITLE
Water Quality BMPs

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2004	Summer 2023

PROJECT DESCRIPTION

Funds will be used for the design and construction of Best Management Practices (BMPs) to protect water quality by reducing the amount of trash, sediment, and pollutants entering Greensboro's streams and water supply lakes. Specific BMPs include the design and construction of ponds, bioretention areas, wetlands, etc. They may also include the installation of proprietary devices and the retrofit of existing ponds.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$100,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	30,000	0	70,000	0	100,000
14 - 15	30,000	0	70,000	0	100,000
15 - 16	30,000	0	70,000	0	100,000
16 - 17	30,000	0	70,000	0	100,000
17 - 18	30,000	0	70,000	0	100,000
18 - 23	150,000	0	350,000	0	500,000
Total	**300,000**	**0**	**700,000**	**0**	**1,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	100,000	0	0	0	0	0	0	100,000
14 - 15	0	100,000	0	0	0	0	0	0	100,000
15 - 16	0	100,000	0	0	0	0	0	0	100,000
16 - 17	0	100,000	0	0	0	0	0	0	100,000
17 - 18	0	100,000	0	0	0	0	0	0	100,000
18 - 23	0	500,000	0	0	0	0	0	0	500,000
Total	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Wastewater Treatment Plants

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 338

PROJECT TITLE
TZO - Additional Grit Removal Processing Facilities

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2019	Summer 2021

PROJECT DESCRIPTION

This project entails adding additional grit removal facilities to address future flow increases to TZO WRF. Expansion of the grit facility is necessary as the current facility is rated to treat only 140 mgd via two parallel 70 mgd vortex grit removal units. A 70 mgd grit system expansion is proposed based on the Preliminary Design Report for TZO BNR project. This would match the existing installed units and allow for operational rotation of equipment and flexibility for staff.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $3,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	600,000	0	2,400,000	0	3,000,000
Total	**600,000**	**0**	**2,400,000**	**0**	**3,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	3,000,000	0	0	0	0	0	0	3,000,000
Total	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

DEPARTMENT
Water Resources

PROGRAM
Wastewater Treatment Plants

DISTRICT
2

ACCOUNT NUMBER
515-0000-00
516-0000-00

Tracking# 213

PROJECT TITLE
TZO - Biological Nutrient Removal

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Winter 2018

PROJECT DESCRIPTION

The first phase of the project in FY 2008 converted one of the twelve wastewater treatment sections to a biological nutrient removal process, which basically increases the efficiency of the wastewater process by creating conditions that are favorable for nitrogen reduction in effluent. Test results were used to determine the optimum conversion process for all the sections beginning in FY 2012 for nutrient removal which has been mandated by the State of North Carolina to be in place by 2018. New scum handling equipment will also be added to enhance denitrification.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $84,998,200

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	5,033,800	0	5,033,800
14 - 15	0	0	7,655,000	0	7,655,000
15 - 16	0	0	27,835,000	0	27,835,000
16 - 17	0	0	25,525,000	0	25,525,000
17 - 18	0	0	18,949,400	0	18,949,400
18 - 23	0	0	0	0	0
Total	**0**	**0**	**84,998,200**	**0**	**84,998,200**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	5,033,800	0	5,033,800
14 - 15	0	0	0	0	0	0	7,655,000	0	7,655,000
15 - 16	0	0	0	0	0	0	27,835,000	0	27,835,000
16 - 17	0	0	0	0	0	0	25,525,000	0	25,525,000
17 - 18	0	0	0	0	0	0	18,949,400	0	18,949,400
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**84,998,200**	**0**	**84,998,200**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Wastewater Treatment Plants

ACCOUNT NUMBER
516-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 220

PROJECT TITLE
TZO - FBI MACT Standards Air Emissions Upgrades

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2015	Summer 2017

PROJECT DESCRIPTION

This project involves pollution control train and building upgrades for both incinerators at TZO to meet the proposed EPA sludge solids incinerator (SSI) MACT (Maximum Achievable Control Technology) standard published in the Federal Register on 10/14/2010.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $10,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	2,000,000	0	0	0	2,000,000
16 - 17	0	0	8,000,000	0	8,000,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**2,000,000**	**0**	**8,000,000**	**0**	**10,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	2,000,000	0	2,000,000
16 - 17	0	0	0	0	0	0	8,000,000	0	8,000,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**10,000,000**	**0**	**10,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

DEPARTMENT
Water Resources

PROGRAM
Wastewater Treatment Plants

DISTRICT
1

ACCOUNT NUMBER
503-0000-00
515-0000-00

Tracking# 314

PROJECT TITLE
TZO - HVAC System Upgrades

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2013	Summer 2015

PROJECT DESCRIPTION

The purpose of this project is to replace/upgrade the heating and cooling systems for the WWTP administrative and process buildings. Plant-wide building heating and cooling are achieved via a hot water boiler and air-cooled chiller systems with standby boiler and chiller located in the solids handling building. Heated and chilled water are distributed to individual buildings via buried insulated copper yard piping installed with original plant construction. Due to the age of the equipment, buried piping, and the harsh wastewater treatment plant environment, HVAC equipment and component failures along with cooling and heating water piping failures have been steadily increasing over time.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,645,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	100,000	0	0	0	100,000
14 - 15	0	0	2,545,000	0	2,545,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**100,000**	**0**	**2,545,000**	**0**	**2,645,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	100,000	0	0	0	0	0	0	100,000
14 - 15	0	0	0	0	0	0	2,545,000	0	2,545,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**100,000**	**0**	**0**	**0**	**0**	**2,545,000**	**0**	**2,645,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Wastewater Treatment Plants

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 241

PROJECT TITLE
TZO - Odor Control

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2015	Summer 2016

PROJECT DESCRIPTION

This project will include a number of measures to decrease the odors in and around the plant site. A major component of this work will include new covers of the basins and digester. This work is necessary to decrease the number of citizen complaints caused by odors at the plant.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,000,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	1,000,000	0	1,000,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,000,000**	**0**	**1,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	1,000,000	0	1,000,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

DEPARTMENT
Water Resources

PROGRAM
Wastewater Treatment Plants

DISTRICT
2

ACCOUNT NUMBER
503-0000-00
515-0000-00

Tracking# 211

PROJECT TITLE
TZO - Repair of #1 Fluidized Bed Incinerator

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Summer 2015

PROJECT DESCRIPTION
The age (operating hours) of the #1 fluidized bed incinerator requires the unit to be taken off line and repaired to restore the unit to original design capacity, which will extend the life of the unit.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$7,856,125

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	200,000	0	7,656,125	0	7,856,125
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**200,000**	**0**	**7,656,125**	**0**	**7,856,125**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	200,000	0	0	0	0	7,656,125	0	7,856,125
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**200,000**	**0**	**0**	**0**	**0**	**7,656,125**	**0**	**7,856,125**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
5

Tracking# 221

PROJECT TITLE
Groometown Road Tank Pump Station

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2013	Summer 2014

PROJECT DESCRIPTION

This project entails relocating a booster pump from the High Point Road booster station to the Groometown Road tank in order to address water age / quality issues in this area. High Point Road booster station to be abandoned since PTRWA provides needed pressure flow in the region.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $93,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	93,000	0	93,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**93,000**	**0**	**93,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	93,000	0	0	0	0	0	0	93,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**93,000**	**0**	**0**	**0**	**0**	**0**	**0**	**93,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

DEPARTMENT
Water Resources

PROGRAM
Water Distribution and Sewer Collection

DISTRICT
5

ACCOUNT NUMBER
503-0000-00
516-0000-00

Tracking# 255

PROJECT TITLE
Hilltop Road Lift Station, Gravity Sewer and Forcemain Replacement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Summer 2016

PROJECT DESCRIPTION
The existing Hilltop Road Lift Station is at capacity (400gpm) and future growth will require improvements to the station. Project also includes upgrading the force main, upstream and downstream outfalls.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $5,600,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	2,000,000	0	2,000,000
15 - 16	0	0	3,900,000	0	3,900,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**5,900,000**	**0**	**5,900,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	2,000,000	0	0	0	0	0	0	2,000,000
15 - 16	0	0	0	0	0	0	3,900,000	0	3,900,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**3,900,000**	**0**	**5,900,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

Tracking# 298

PROJECT TITLE
NCDOT Water and Sewer Encasements and Utility Conflicts

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Summer 2023

PROJECT DESCRIPTION

These are cost reimbursement contracts with NCDOT to resolve existing utility conflicts and install encasement pipe stubs for future system expansion along state roadway projects. These support future system growth without adversely impacting proposed NCDOT roadway projects. Installation under NCDOT's construction contract allows for the relatively inexpensive method of open cut /direct burial construction versus boring or tunneling at a later date after the roadway is constructed. This line covers all known upcoming NCDOT projects.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$3,723,664

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	500,000	0	500,000
14 - 15	0	0	1,973,664	0	1,973,664
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	1,250,000	0	1,250,000
Total	**0**	**0**	**3,723,664**	**0**	**3,723,664**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	500,000	0	0	0	0	0	0	500,000
14 - 15	0	1,973,664	0	0	0	0	0	0	1,973,664
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	1,250,000	0	0	0	0	0	0	1,250,000
Total	**0**	**3,723,664**	**0**	**0**	**0**	**0**	**0**	**0**	**3,723,664**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

Tracking# 192

PROJECT TITLE
Sanitary Sewer Rehabilitation

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 1998	Summer 2023

PROJECT DESCRIPTION

This is for the rehabilitation of various sewer lines and manholes to eliminate sources of rainwater infiltration and inflow. This project will provide for slip lining and other methods of rehabilitation of the current wastewater collection system. Areas are being targeted on the basis of CCTV reports as well as maintenance observations and records in order to maximize infiltration and inflow reduction. Defective mains cause sanitary sewer overflows and sewer backups.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$4,397,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	4,397,000	0	4,397,000
14 - 15	0	0	4,794,000	0	4,794,000
15 - 16	0	0	5,192,000	0	5,192,000
16 - 17	0	0	5,589,000	0	5,589,000
17 - 18	0	0	5,986,000	0	5,986,000
18 - 23	0	0	35,888,000	0	35,888,000
Total	**0**	**0**	**61,846,000**	**0**	**61,846,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	4,397,000	0	0	0	0	0	0	4,397,000
14 - 15	0	4,794,000	0	0	0	0	0	0	4,794,000
15 - 16	0	5,192,000	0	0	0	0	0	0	5,192,000
16 - 17	0	5,589,000	0	0	0	0	0	0	5,589,000
17 - 18	0	5,986,000	0	0	0	0	0	0	5,986,000
18 - 23	0	35,888,000	0	0	0	0	0	0	35,888,000
Total	**0**	**61,846,000**	**0**	**0**	**0**	**0**	**0**	**0**	**61,846,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

DEPARTMENT
Water Resources

PROGRAM
Water Distribution and Sewer Collection

DISTRICT
5

ACCOUNT NUMBER
503-0000-00
515-0000-00

Tracking# 254

PROJECT TITLE
Sewer Lift Station - Airport Station Abandonment

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Summer 2014

PROJECT DESCRIPTION

The Airport Lift Station needs to be abandoned and flow routed to Cardinal Lift Station. This station was placed into operation in 1982. Development in the and around the airport is pushing the station to design capacity. A study determined that abandoning the lift station was more cost effective than upgrading the station.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $2,200,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	200,000	0	0	0	200,000
14 - 15	0	0	2,000,000	0	2,000,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**200,000**	**0**	**2,000,000**	**0**	**2,200,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	200,000	0	0	0	0	0	0	200,000
14 - 15	0	0	0	0	0	0	2,000,000	0	2,000,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**200,000**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**2,200,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
515-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 234

PROJECT TITLE
Sewer Lift Station - Brightwood Station Replacement and Forcemain

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2014	Summer 2016

PROJECT DESCRIPTION
This project will relocate the existing pump station further down the North Buffalo tributary to increase the service area and accommodate proposed development. The existing lift station is reaching its service life.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,422,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	200,000	0	0	0	200,000
15 - 16	0	0	2,222,000	0	2,222,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**200,000**	**0**	**2,222,000**	**0**	**2,422,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	200,000	0	200,000
15 - 16	0	0	0	0	0	0	2,222,000	0	2,222,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**2,422,000**	**0**	**2,422,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
1

Tracking# 231

PROJECT TITLE
Sewer Lift Station - Horsepen Creek Upgrade

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2017	Summer 2021

PROJECT DESCRIPTION
This project entails upgrading / rehabilitating the pumps and controls at Horsepen Creek Lift Station due to age / deterioration.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	200,000	0	0	0	200,000
18 - 23	0	0	1,800,000	0	1,800,000
Total	**200,000**	**0**	**1,800,000**	**0**	**2,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	200,000	0	0	0	0	0	0	200,000
18 - 23	0	1,800,000	0	0	0	0	0	0	1,800,000
Total	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 328

PROJECT TITLE
Sewer Line Improvements - Benjamin Parkway Crossing

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2017	Summer 2018

PROJECT DESCRIPTION

This is a sewer master plan project to improve the existing 15 inch outfall. The total project length is 530 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $110,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	110,000	0	110,000
18 - 23	0	0	0	0	0
Total	**0**	**0**	**110,000**	**0**	**110,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	110,000	0	0	0	0	0	0	110,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**110,000**	**0**	**0**	**0**	**0**	**0**	**0**	**110,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
4

Tracking# 329

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - East of Amidon Dr to North and East of Grasmere Dr	Continuation	Summer 2017	Summer 2018

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 15 inch outfall to an 18 inch outfall. The total project length is 2,046 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$423,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	423,000	0	423,000
18 - 23	0	0	0	0	0
Total	**0**	**0**	**423,000**	**0**	**423,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	423,000	0	0	0	0	0	0	423,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**423,000**	**0**	**0**	**0**	**0**	**0**	**0**	**423,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
1

Tracking# 300

PROJECT TITLE
Sewer Line Improvements - East of MLK Jr. Drive to W. Market Street

TYPE REQUEST
Continuation

PROJECTED START
Summer 2016

PROJECTED COMPLETION
Summer 2017

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 15-inch outfall to an 18-inch outfall. The total project length is 2,125 feet, from MH34840 to MH34918. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$732,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	732,000	0	732,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**732,000**	**0**	**732,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	732,000	0	0	0	0	0	0	732,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**732,000**	**0**	**0**	**0**	**0**	**0**	**0**	**732,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
4

Tracking# 330

PROJECT TITLE
Sewer Line Improvements - East of Walnut Circle to W. Market Street

TYPE REQUEST
Continuation

PROJECTED START
Summer 2016

PROJECTED COMPLETION
Summer 2017

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 15 inch outfall with an 18 inch outfall. The total project length is 1,545 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$347,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	347,000	0	347,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**347,000**	**0**	**347,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	347,000	0	0	0	0	0	0	347,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**347,000**	**0**	**0**	**0**	**0**	**0**	**0**	**347,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
1

Tracking# 301

PROJECT TITLE
Sewer Line Improvements - Elm Eugene Street to Orchard Street

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2015	Summer 2016

PROJECT DESCRIPTION

This is a sewer master plan project to replace the existing 18 – 21-inch outfall with a 24 to 30-inch outfall. The total project length is 3,679 feet, and extends from MH 21450 to MH 34425. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $967,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	967,000	0	967,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**967,000**	**0**	**967,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	967,000	0	0	0	0	0	0	967,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**967,000**	**0**	**0**	**0**	**0**	**0**	**0**	**967,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 302

PROJECT TITLE
Sewer Line Improvements - Gatesville Road to 16th Street

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2014	Summer 2015

PROJECT DESCRIPTION

This is a sewer master plan project to replace and upsize the 15 to 18-inch outfall with an 18 to 24-inch outfall. The total project length is 7,123 feet, and extends from MH 06927 to NB Trunkline (MH 46026). Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $1,564,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	1,564,000	0	1,564,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,564,000**	**0**	**1,564,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	1,564,000	0	0	0	0	0	0	1,564,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**1,564,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,564,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
4

Tracking# 303

PROJECT TITLE
Sewer Line Improvements - Gentry Street to S. Holden Road

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2015	Summer 2016

PROJECT DESCRIPTION

This is a sewer master plan project to replace the existing 27-inch outfall with a 36-inch outfall. The total project length is 3,945 feet, and extends from MH 31134 to MH 29918. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $1,519,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	1,519,000	0	1,519,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,519,000**	**0**	**1,519,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	1,519,000	0	0	0	0	0	0	1,519,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**1,519,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,519,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
518-0000-00

DEPARTMENT
Water Resources

DISTRICT
1

Tracking# 304

PROJECT TITLE
Sewer Line Improvements - Hardie Street to W. Meadowview Road

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2016	Summer 2017

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 42 and 48-inch outfall to a 48 and 54-inch outfall respectively. The total project length is 15,649 feet, and extends from MH 38282 to MH31455. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $14,663,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	14,663,000	0	14,663,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**14,663,000**	**0**	**14,663,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	14,663,000	0	14,663,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**14,663,000**	**0**	**14,663,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 331

PROJECT TITLE
Sewer Line Improvements - Irwin St to Sharon Ave

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2017	Summer 2018

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 15 inch outfall to an 18 inch outfall. The total project length is 759 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$157,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	157,000	0	157,000
18 - 23	0	0	0	0	0
Total	**0**	**0**	**157,000**	**0**	**157,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	157,000	0	0	0	0	0	0	157,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**157,000**	**0**	**0**	**0**	**0**	**0**	**0**	**157,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 305

PROJECT TITLE
Sewer Line Improvements - Jolson Court to Drexel Road

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2015	Summer 2016

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 15-inch outfall to an 18-inch outfall. The total project length is 3,884 feet, and extends from MH 01268 to MH 08032. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $884,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	884,000	0	884,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**884,000**	**0**	**884,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	884,000	0	0	0	0	0	0	884,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**884,000**	**0**	**0**	**0**	**0**	**0**	**0**	**884,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 306

PROJECT TITLE
Sewer Line Improvements - Marston Road to Saint Jude Street

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2016	Summer 2017

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 24 – 27-inch outfall to a 36-inch outfall. The total project length is 5,146 feet, and extends from MH 17862 to MH 14005. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $1,771,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	1,771,000	0	1,771,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,771,000**	**0**	**1,771,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	1,771,000	0	0	0	0	0	0	1,771,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**1,771,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,771,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
5

Tracking# 307

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - Old Stage Coach Road to Bledsoe Drive Lift Station	Continuation	Summer 2016	Summer 2017

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 15 to 21-inch outfall with an 18 to 24-inch outfall. The total project length is 15,273 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $3,336,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	3,336,000	0	3,336,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**3,336,000**	**0**	**3,336,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	3,336,000	0	0	0	0	0	0	3,336,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**3,336,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,336,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

Tracking# 332

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - Pinecroft Rd to High Point Rd. W. Exit Ramp off I-40	Continuation	Summer 2015	Summer 2016

PROJECT DESCRIPTION

The is a sewer master plan project to upsize the existing 42 inch outfall with a 48 inch outfall. The total project length is 845 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$257,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	257,000	0	257,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**257,000**	**0**	**257,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	257,000	0	0	0	0	0	0	257,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**257,000**	**0**	**0**	**0**	**0**	**0**	**0**	**257,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
1

Tracking# 308

PROJECT TITLE
Sewer Line Improvements - Randleman Road to Gregory Street

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2016	Summer 2017

PROJECT DESCRIPTION

This is a sewer master plan project to replace the existing 36-inch outfall. The total project length is 3,486 feet, and extends from MH 30103 to MH 21445. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $763,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	763,000	0	763,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**763,000**	**0**	**763,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	763,000	0	0	0	0	0	0	763,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**763,000**	**0**	**0**	**0**	**0**	**0**	**0**	**763,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 309

PROJECT TITLE
Sewer Line Improvements - South of Executive Square to East of Twelfth Street

TYPE REQUEST
Continuation

PROJECTED START
Summer 2017

PROJECTED COMPLETION
Summer 2018

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 36-inch outfall to a 42-inch outfall. The total project length is 6,163 feet, and extends from MH 07320 to MH 46043. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $2,761,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	2,761,000	0	2,761,000
18 - 23	0	0	0	0	0
Total	**0**	**0**	**2,761,000**	**0**	**2,761,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	2,761,000	0	0	0	0	0	0	2,761,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**2,761,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,761,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
4

Tracking# 310

PROJECT TITLE
Sewer Line Improvements - West of Boston Road to Gentry Street

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2017	Summer 2018

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 27 and 30-inch outfall to a 30 and 42-inch outfall respectively. The total project length is 3,452 feet, and extends from MH 29694 to JB 29758. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $1,551,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	1,551,000	0	1,551,000
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,551,000**	**0**	**1,551,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	1,551,000	0	0	0	0	0	0	1,551,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**1,551,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,551,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 333

PROJECT TITLE
Sewer Line Improvements - White Street to NB WRF Wetwell

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2015	Summer 2016

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 21 inch outfall to a 30 inch outfall. The total project length is 956 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $200,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	200,000	0	200,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**200,000**	**0**	**200,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	200,000	0	0	0	0	0	0	200,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
4

Tracking# 335

PROJECT TITLE
Sewer Line Rehab - High Point Rd / West Lee St

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2013	Summer 2016

PROJECT DESCRIPTION

This project will replace portions of the sewer line along High Point Road as part of GDOT's streetscape project from Coliseum Blvd. to Pinecroft Rd. Select portions of the sewer main will be replaced with 8-inch DIP and 6-inch PVC for the laterals. The existing line has swags and many laterals that are substandard causing issues with fats, oils and grease.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $741,747

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	741,747	0	741,747
14 - 15	0	0	0	0	0
15 - 16	0	0	500,000	0	500,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,241,747**	**0**	**1,241,747**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	741,747	0	0	0	0	0	0	741,747
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	500,000	0	0	0	0	0	0	500,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**1,241,747**	**0**	**0**	**0**	**0**	**0**	**0**	**1,241,747**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
518-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 235

PROJECT TITLE
Sewer Line Replacement - North Buffalo Trunkline Phase II

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2014	Summer 2016

PROJECT DESCRIPTION

This project is an extension to the North Buffalo outfall project completed in 2007. The primary purpose of this project is to upgrade the North Buffalo outfall system from Hill Street to Battleground Avenue in order to increase capacity, address the troublesome siphon under Battleground Avenue, and to mitigate some existing problems related to storm events.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $2,640,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	240,000	0	0	0	240,000
15 - 16	0	0	2,400,000	0	2,400,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**240,000**	**0**	**2,400,000**	**0**	**2,640,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	240,000	0	240,000
15 - 16	0	0	0	0	0	0	2,400,000	0	2,400,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**2,640,000**	**0**	**2,640,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-7000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

Tracking# 193

PROJECT TITLE
Sewer System Expansion - Various Locations

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2001	Summer 2022

PROJECT DESCRIPTION

This project involves installation of various sewer lines throughout the City and surrounding service area, as approved by City Council. This includes funds for general system rehabilitation and new service based on citizen petition.

The sanitary sewer upgrade program is designed to improve the current system and provide additional capacity in the system for future growth. Work includes providing upgrades to the trunk lines to increase capacity and the extension of sewer throughout the City to areas not currently served by sewer.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$790,000

BUDGET COMMENTS

Funded by an annual tranfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	40,000	750,000	0	790,000
14 - 15	0	40,000	750,000	0	790,000
15 - 16	0	40,000	750,000	0	790,000
16 - 17	0	40,000	750,000	0	790,000
17 - 18	0	40,000	750,000	0	790,000
18 - 23	0	200,000	3,750,000	0	3,950,000
Total	**0**	**400,000**	**7,500,000**	**0**	**7,900,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	790,000	0	0	0	0	0	0	790,000
14 - 15	0	790,000	0	0	0	0	0	0	790,000
15 - 16	0	790,000	0	0	0	0	0	0	790,000
16 - 17	0	790,000	0	0	0	0	0	0	790,000
17 - 18	0	790,000	0	0	0	0	0	0	790,000
18 - 23	0	3,950,000	0	0	0	0	0	0	3,950,000
Total	**0**	**7,900,000**	**0**	**0**	**0**	**0**	**0**	**0**	**7,900,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

Tracking# 225

PROJECT TITLE
Water and Sewer - Upsizing/Oversizing Policy

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2011	Summer 2023

PROJECT DESCRIPTION

Through implementation of this policy, it is the City's intent to provide prospective developers with a consistent and dependable framework to allow for the upsizing of existing City water and sewer lines based on needs related to certain types of development.
Public benefit is to be derived from the participation in upsizing infrastructure for commercial, industrial, and mixed-use projects in the City. It is anticipated to positively impact the City's sales tax and ad valorem revenues as well as increased business prospects for the City and the surrounding area.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,000,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	1,000,000	0	1,000,000
14 - 15	0	0	1,000,000	0	1,000,000
15 - 16	0	0	1,000,000	0	1,000,000
16 - 17	0	0	1,000,000	0	1,000,000
17 - 18	0	0	1,000,000	0	1,000,000
18 - 23	0	0	5,000,000	0	5,000,000
Total	**0**	**0**	**10,000,000**	**0**	**10,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	1,000,000	0	0	0	0	0	0	1,000,000
14 - 15	0	1,000,000	0	0	0	0	0	0	1,000,000
15 - 16	0	1,000,000	0	0	0	0	0	0	1,000,000
16 - 17	0	1,000,000	0	0	0	0	0	0	1,000,000
17 - 18	0	1,000,000	0	0	0	0	0	0	1,000,000
18 - 23	0	5,000,000	0	0	0	0	0	0	5,000,000
Total	**0**	**10,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multi

Tracking# 226

PROJECT TITLE
Water and Sewer Extension Reserve

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Summer 2023

PROJECT DESCRIPTION

The Water and Sewer Extension Policy Outside of City Limits requires that a Water and Sewer Extension Reserve be funded for water and sewer extensions needed for economic development. $750,000 is transferred annually into this fund.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$750,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	750,000	0	750,000
14 - 15	0	0	750,000	0	750,000
15 - 16	0	0	750,000	0	750,000
16 - 17	0	0	750,000	0	750,000
17 - 18	0	0	750,000	0	750,000
18 - 23	0	0	3,750,000	0	3,750,000
Total	**0**	**0**	**7,500,000**	**0**	**7,500,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	750,000	0	0	0	0	0	0	750,000
14 - 15	0	750,000	0	0	0	0	0	0	750,000
15 - 16	0	750,000	0	0	0	0	0	0	750,000
16 - 17	0	750,000	0	0	0	0	0	0	750,000
17 - 18	0	750,000	0	0	0	0	0	0	750,000
18 - 23	0	3,750,000	0	0	0	0	0	0	3,750,000
Total	**0**	**7,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**7,500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
4

Tracking# 251

PROJECT TITLE
Water Booster Station - Friendly Avenue

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2020	Summer 2022

PROJECT DESCRIPTION

A new booster station on Friendly Avenue and 2000 feet of new 16-inch pipe are proposed. The booster station is planned to have two pumps with firm capacity of 3 MGD.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,750,000

BUDGET COMMENTS

Funded by an annual transfer from the operating fund.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	300,000	0	1,100,000	0	1,400,000
Total	**300,000**	**0**	**1,100,000**	**0**	**1,400,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	1,400,000	0	0	0	0	0	0	1,400,000
Total	**0**	**1,400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
515-0000-00

DEPARTMENT
Water Resources

DISTRICT
4

Tracking# 247

PROJECT TITLE
Water Booster Station - New Garden Road Station Replacement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2013	Summer 2014

PROJECT DESCRIPTION
Replacement of existing finished water pump boosters, piping, and electrical controls. Existing underground structure to be replaced by above grade building.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	1,200,000	0	1,200,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,200,000**	**0**	**1,200,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	1,200,000	0	1,200,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**1,200,000**	**0**	**1,200,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
5

Tracking# 316

PROJECT TITLE
Water Booster Station - Regional Rd Station Upgrade

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2014	Summer 2015

PROJECT DESCRIPTION
This project consists of upgrading the existing booster station by adding a third pump to increase firm capacity for the 1120 pressure zone.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$300,000

BUDGET COMMENTS
Funded by an annual appropriation from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	300,000	0	300,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**300,000**	**0**	**300,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	300,000	0	0	0	0	0	0	300,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
515-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 317

PROJECT TITLE
Water Booster Station - Westridge Road Station Relocation

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2013	Summer 2014

PROJECT DESCRIPTION

This project will relocate Westridge Road Pump Station to the Battleground Ave. Tank. It is designed to improve pressures near the Battleground standpipe and install 800' of 24" pipe to allow pumping from the standpipe to equalize demands in the 1070 pressure zone and eliminate need for new tank.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$969,505

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	1,269,505	0	1,269,505
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,269,505**	**0**	**1,269,505**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	1,269,505	0	1,269,505
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**1,269,505**	**0**	**1,269,505**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

Tracking# 318

PROJECT TITLE
Water Line Extension - Mitchell to Townsend WTP Feeder Main

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2021	Summer 2022

PROJECT DESCRIPTION

This project consists of installing approximately 18,000 LF of 30" water main to directly connect the two water treatment plants. The purpose is to improve distribution system redundancy by allowing either plant to support entire system with the other plant down due to maintenance needs.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $5,224,331

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	5,224,331	0	5,224,331
Total	**0**	**0**	**5,224,331**	**0**	**5,224,331**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	5,224,331	0	0	0	0	0	0	5,224,331
Total	**0**	**5,224,331**	**0**	**0**	**0**	**0**	**0**	**0**	**5,224,331**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-7020-01

DEPARTMENT
Water Resources

DISTRICT
1

Tracking# 232

PROJECT TITLE
Water Line Extension - Pleasant Garden Loop Water Line

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2015	Summer 2016

PROJECT DESCRIPTION

This project will extend water service down Pleasant Garden Road to the Brittway Village Development. Water will be extended as a 16" main along Pleasant Garden Road from the existing water main south to tie into an existing 16" water stub that was previously installed under I-85 as part of the Urban Loop Project.

BUDGET INFORMATION

Approved Funding: $1,035,627
Estimated Budget: $1,035,627

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	1,040,000	0	1,040,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,040,000**	**0**	**1,040,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	1,040,000	0	0	0	0	0	0	1,040,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**1,040,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,040,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
All

Tracking# 339

PROJECT TITLE
Water Line Extensions Identified by the Master Plan

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Summer 2022

PROJECT DESCRIPTION

This project addresses current and projected water line capacity issues impacting fire flow and ensures water quality to areas outside of the City, which typically have smaller lines and fewer redundancies.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $44,584,423

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	2,045,935	0	2,045,935
15 - 16	0	0	784,667	0	784,667
16 - 17	0	0	743,633	0	743,633
17 - 18	0	0	1,154,292	0	1,154,292
18 - 23	0	0	365,772	0	365,772
Total	**0**	**0**	**5,094,299**	**0**	**5,094,299**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	2,045,935	0	2,045,935
15 - 16	0	784,667	0	0	0	0	0	0	784,667
16 - 17	0	743,633	0	0	0	0	0	0	743,633
17 - 18	0	1,154,292	0	0	0	0	0	0	1,154,292
18 - 23	0	365,772	0	0	0	0	0	0	365,772
Total	**0**	**3,048,364**	**0**	**0**	**0**	**0**	**2,045,935**	**0**	**5,094,299**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
4

Tracking# 223

PROJECT TITLE
Water Line Rehabilitation - High Point Road/Lee Street

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2013	Summer 2016

PROJECT DESCRIPTION

This project involves rehabilitation of an 8" water main as part of GDOT's streetscape project along High Point Road/Lee Street. Pressure and flow improvements are needed in this area.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$3,000,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	2,763,672	0	2,763,672
14 - 15	0	0	0	0	0
15 - 16	0	0	1,500,000	0	1,500,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**4,263,672**	**0**	**4,263,672**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	2,763,672	0	0	0	0	0	0	2,763,672
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	1,500,000	0	0	0	0	0	0	1,500,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**4,263,672**	**0**	**0**	**0**	**0**	**0**	**0**	**4,263,672**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

Tracking# 236

PROJECT TITLE
Water Line Rehabilitation Program - Epoxy

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2005	Summer 2022

PROJECT DESCRIPTION

Water rehabilitation is done on cast iron pipes that were installed before the mid-1950s.
This particular type of piping does not contain the protective cement mortar lining that is present in new pipes today. Because there is no protective lining, damage occurs as the water begins to flow and excessive deposits of iron settle along the lining of the pipe. This damage is called "tuberculation." When a water line is rehabilitated, the inside of the pipe is cleaned to remove accumulated materials and then lined to prevent further corrosion.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,750,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	1,750,000	0	1,750,000
14 - 15	0	0	1,968,000	0	1,968,000
15 - 16	0	0	2,186,000	0	2,186,000
16 - 17	0	0	2,403,000	0	2,403,000
17 - 18	0	0	2,621,000	0	2,621,000
18 - 23	0	0	16,373,000	0	16,373,000
Total	**0**	**0**	**27,301,000**	**0**	**27,301,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	1,750,000	0	0	0	0	0	0	1,750,000
14 - 15	0	1,968,000	0	0	0	0	0	0	1,968,000
15 - 16	0	2,186,000	0	0	0	0	0	0	2,186,000
16 - 17	0	2,403,000	0	0	0	0	0	0	2,403,000
17 - 18	0	2,621,000	0	0	0	0	0	0	2,621,000
18 - 23	0	16,373,000	0	0	0	0	0	0	16,373,000
Total	**0**	**27,301,000**	**0**	**0**	**0**	**0**	**0**	**0**	**27,301,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
516-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 319

PROJECT TITLE
Water Line Replacement - Bryan Park Road Water Line Improvements

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2015	Summer 2016

PROJECT DESCRIPTION

This project entails replacing the 36" prestressed concrete cylinder pipe (PCCP) from the Townsend WTP (follows Townsend Road then Bryan Park Road to Summit) to Brightwood School Road. The line is to be replaced with 36" ductile iron pipe. Replacement is needed because the mortar coating around all of the joints uncovered during a repair have been compromised which allows for groundwater to reach the steel cylinder and the steel wires inside the pipe and cause their corrosion. Under high internal water pressure, the corroded wires can break, which creates distress in the concrete core that ultimately leads to catastrophic line failure.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $6,179,270

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	6,179,270	0	6,179,270
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**6,179,270**	**0**	**6,179,270**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	6,179,270	0	6,179,270
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**6,179,270**	**0**	**6,179,270**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

Tracking# 340

PROJECT TITLE
Water Line Replacement - Substandard Dig & Replace

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2013	Summer 2022

PROJECT DESCRIPTION

This project covers water line replacement using conventional dig and replace methodology. Replacement of substandard water lines due to size and/or material deficiencies.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,000,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	1,000,000	0	1,000,000
14 - 15	0	0	1,218,000	0	1,218,000
15 - 16	0	0	1,436,000	0	1,436,000
16 - 17	0	0	1,653,000	0	1,653,000
17 - 18	0	0	3,023,000	0	3,023,000
18 - 23	0	0	12,623,000	0	12,623,000
Total	**0**	**0**	**20,953,000**	**0**	**20,953,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	1,000,000	0	0	0	0	0	0	1,000,000
14 - 15	0	1,218,000	0	0	0	0	0	0	1,218,000
15 - 16	0	1,436,000	0	0	0	0	0	0	1,436,000
16 - 17	0	1,653,000	0	0	0	0	0	0	1,653,000
17 - 18	0	3,023,000	0	0	0	0	0	0	3,023,000
18 - 23	0	12,623,000	0	0	0	0	0	0	12,623,000
Total	**0**	**20,953,000**	**0**	**0**	**0**	**0**	**0**	**0**	**20,953,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

Tracking# 248

PROJECT TITLE
Water Line Replacement Project - Pipe Bursting

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2007	Summer 2023

PROJECT DESCRIPTION

This program replaces substandard water lines due to size or material deficiencies. This project employs a method known as pipe bursting, where a new, larger line is pushed through the smaller line minimizing disruptions in traffic and damage to pavement.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,000,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	1,100,000	0	1,100,000
14 - 15	0	0	1,318,000	0	1,318,000
15 - 16	0	0	1,536,000	0	1,536,000
16 - 17	0	0	1,753,000	0	1,753,000
17 - 18	0	0	1,971,000	0	1,971,000
18 - 23	0	0	13,123,000	0	13,123,000
Total	**0**	**0**	**20,801,000**	**0**	**20,801,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	1,100,000	0	0	0	0	0	0	1,100,000
14 - 15	0	1,318,000	0	0	0	0	0	0	1,318,000
15 - 16	0	1,536,000	0	0	0	0	0	0	1,536,000
16 - 17	0	1,753,000	0	0	0	0	0	0	1,753,000
17 - 18	0	1,971,000	0	0	0	0	0	0	1,971,000
18 - 23	0	13,123,000	0	0	0	0	0	0	13,123,000
Total	**0**	**20,801,000**	**0**	**0**	**0**	**0**	**0**	**0**	**20,801,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
518-0000-00

DEPARTMENT
Water Resources

DISTRICT
All

Tracking# 324

PROJECT TITLE
Water Meter Changeout

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2018	Summer 2020

PROJECT DESCRIPTION

Project entails the changeout of all water meters across the City. The battey in the ert modules (the transmitters of the meter readings to our computers in the trucks) is designed to last 20 years with the first 10 years under warranty and the remaining time under a prorated warranty. Technology will likely be outdated, and will drive replacement.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$20,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	20,000,000	0	20,000,000
Total	**0**	**0**	**20,000,000**	**0**	**20,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	20,000,000	0	20,000,000
Total	**0**	**0**	**0**	**0**	**0**	**0**	**20,000,000**	**0**	**20,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

Tracking# 237

PROJECT TITLE
Water System Expansion - Various Locations

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2005	Summer 2023

PROJECT DESCRIPTION

This project includes installation of various water lines throughout the City and surrounding service area, as approved by City Council. The water system upgrade program is designed to improve the current system and provide additional capacity in the system for future growth. Work includes providing upgrades to the main lines to increase capacity, improving fire flow, and providing for the extension of water lines to areas not currently served by city water.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,000,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	25,000	2,670,000	0	2,695,000
14 - 15	0	25,000	2,640,000	0	2,665,000
15 - 16	0	25,000	2,640,000	0	2,665,000
16 - 17	0	25,000	1,000,000	0	1,025,000
17 - 18	0	25,000	1,000,000	0	1,025,000
18 - 23	0	125,000	5,000,000	0	5,125,000
Total	**0**	**250,000**	**14,950,000**	**0**	**15,200,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	2,695,000	0	0	0	0	0	0	2,695,000
14 - 15	0	2,665,000	0	0	0	0	0	0	2,665,000
15 - 16	0	2,665,000	0	0	0	0	0	0	2,665,000
16 - 17	0	1,025,000	0	0	0	0	0	0	1,025,000
17 - 18	0	1,025,000	0	0	0	0	0	0	1,025,000
18 - 23	0	5,125,000	0	0	0	0	0	0	5,125,000
Total	**0**	**15,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**15,200,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 288

PROJECT TITLE
Air Harbor Reservoir Basin Rehabilitation

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Summer 2014

PROJECT DESCRIPTION

This project entails bypassing Air Harbor Road reservoir to support draining, cleanout and basin repairs. Coating of the basin after repairs is included in this project. Sediment buildup and deterioration is evident due to time in service and age of the structure.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,000,000

BUDGET COMMENTS

Funded by an annual tranfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	200,000	0	0	0	200,000
15 - 16	0	0	800,000	0	800,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**200,000**	**0**	**800,000**	**0**	**1,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	200,000	0	0	0	0	0	0	200,000
15 - 16	0	800,000	0	0	0	0	0	0	800,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 242

PROJECT TITLE
Earthen Dam Maintenance Project - Higgins and Brandt

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Summer 2015

PROJECT DESCRIPTION

This project will restore the earthen dams for two high hazard water supply reservoirs. Project scope will include removal of growth and debris, installation of rip rap and geotextile material for long term erosion protection. Woody growth damages the structural integrity of dams, and periodic maintenance is expensive. North Carolina dam management regulations require maintenance of high hazard dams. Mowing expenses will be reduced as the result of this project.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$700,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	200,000	0	200,000
14 - 15	0	0	500,000	0	500,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**700,000**	**0**	**700,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	200,000	0	0	0	0	0	0	200,000
14 - 15	0	500,000	0	0	0	0	0	0	500,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**700,000**	**0**	**0**	**0**	**0**	**0**	**0**	**700,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
518-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 289

PROJECT TITLE
Lake Brandt Flood Gate Skin and Mechanical Rehabilitation

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2017	Summer 2018

PROJECT DESCRIPTION
Rehabilitation of the Lake Brandt flood gate is projected to be needed every twenty years. The last rehab was completed in 1998.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$5,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	5,000,000	0	5,000,000
18 - 23	0	0	0	0	0
Total	**0**	**0**	**5,000,000**	**0**	**5,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	5,000,000	0	5,000,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
513-7021-01

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 249

PROJECT TITLE
Lake Brandt Pump Station Upfit and Genset

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2011	Summer 2014

PROJECT DESCRIPTION

This project is needed to replace aging equipment and to provide dependability during power outages at the Lake Brandt Pump Station. The electrical system will be upgraded to allow switchover of existing electrical drive pump to newer electrical switchgear. The diesel engine and associated pump will be replaced with a new pump, electric drive and motor. A new genset and connection to diesel fuel storage will be provided.

BUDGET INFORMATION

Approved Funding: $1,781,980
Estimated Budget: $1,781,980

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	1,781,980	0	1,781,980
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,781,980**	**0**	**1,781,980**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	1,781,980	0	1,781,980
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**1,781,980**	**0**	**1,781,980**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 296

PROJECT TITLE
Lake Daniel Liner and Curtain Inspection and Replacement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2014	Summer 2016

PROJECT DESCRIPTION

This project entails cleanout, inspection, and replacement of the liner in the 11 MG finished water tank, and replacing the support brackets that hold up the baffle curtains inside the tank. The existing liner is 11 years old and an inspection at the minimum is needed. Replacement may be required based on the inspection results.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $800,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	150,000	0	0	0	150,000
15 - 16	0	0	650,000	0	650,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**150,000**	**0**	**650,000**	**0**	**800,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	150,000	0	0	0	0	0	0	150,000
15 - 16	0	650,000	0	0	0	0	0	0	650,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**800,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 326

PROJECT TITLE
Mitchell - Replace Split Case Backwash Pump/Foot Valve

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2018	Summer 2019

PROJECT DESCRIPTION

This project will install an appropriately sized variable speed pump and replace foot valve. Scope of project to include evalauting the current design and pump used. Outdated equipment will be replaced.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$300,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	300,000	0	300,000
Total	**0**	**0**	**300,000**	**0**	**300,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	300,000	0	0	0	0	0	0	300,000
Total	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 239

PROJECT TITLE
Mitchell Clearwell Replacement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2013	Summer 2014

PROJECT DESCRIPTION

This project replaces the aging brick clearwell and inlet valve with associated site and pavement work. Replacement clearwell will have baffling capabilities for necessary disinfection contact time, as well as improved sealing from outside contamination. Flow routing and hydraulic deficiencies will be evaluated up to and including replacement of the #3 diesel finished water pump with electric driver. Major asphalt, curb and gutter replacement of plant for improved vehicle/truck support to be done as finish up to this contract.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$3,196,300

BUDGET COMMENTS

Funding for this project is provided by a 0% interest State Revolving Fund Loan.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	3,196,300	0	3,196,300
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**3,196,300**	**0**	**3,196,300**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	3,196,300	3,196,300
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,196,300**	**3,196,300**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 292

PROJECT TITLE
Mitchell Filter Plant HVAC System Upgrades

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2013	Summer 2015

PROJECT DESCRIPTION

The purpose of this project is to replace/upgrade the heating and cooling systems for the Mitchell filter house building. Due to the age of the boiler equipment and heat pumps coupled with the harsh water treatment chemical environment, HVAC equipment and component failures, including leaks, have been steadily increasing over time.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $750,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	75,000	0	0	0	75,000
14 - 15	0	0	675,000	0	675,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**75,000**	**0**	**675,000**	**0**	**750,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	75,000	0	0	0	0	0	0	75,000
14 - 15	0	675,000	0	0	0	0	0	0	675,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**750,000**	**0**	**0**	**0**	**0**	**0**	**0**	**750,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
513-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 252

PROJECT TITLE
Mitchell Flocculator and Concrete Basin Rehabilitation

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Summer 2013

PROJECT DESCRIPTION
Flocculation and sedimentation basins deteriorate as concrete ages.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $1,500,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	1,500,000	0	1,500,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**1,500,000**	**0**	**1,500,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	1,500,000	0	1,500,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 293

PROJECT TITLE
Mitchell Inline Mixer and Chemical Feed Vault

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Summer 2013

PROJECT DESCRIPTION

This project entails designing and installing a precast vault adjacent to the clearwell for the purposes of facilitating in-line mixing and chemical feed. The vault would be located outside of the high lift station adjacent to the existing curb. This will improve ammonia feeding and mixing as part of the chloramination process. It will also create a centralized feed point for caustic.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$415,000

BUDGET COMMENTS

This project will be funded from an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	65,000	0	350,000	0	415,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**65,000**	**0**	**350,000**	**0**	**415,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	415,000	0	0	0	0	0	0	415,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**415,000**	**0**	**0**	**0**	**0**	**0**	**0**	**415,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
515-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 290

PROJECT TITLE
Mitchell Plant Major Electrical Improvements

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Revision	Summer 2017	Summer 2018

PROJECT DESCRIPTION

The Mitchell Pumping Station main electrical gear and associated transformers will be 25 years old in 2014 and rehabiliation of the electrical and distribution system is needed.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $3,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	1,042,000	0	0	0	1,042,000
14 - 15	0	0	5,208,000	0	5,208,000
15 - 16	0	0	3,000,000	0	3,000,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**1,042,000**	**0**	**8,208,000**	**0**	**9,250,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	1,042,000	0	1,042,000
14 - 15	0	0	0	0	0	0	5,208,000	0	5,208,000
15 - 16	0	0	0	0	0	0	3,000,000	0	3,000,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**9,250,000**	**0**	**9,250,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 297

PROJECT TITLE
Mitchell Raw Water Line Rehabilitation

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2017	Summer 2018

PROJECT DESCRIPTION

This project entails replacing sections of the line and all isolation valves, air valves, and surge relief valves associated with the line. This will improve flow in raw water lines feeding Mitchell WTP and replace sections of line that are comprised of pre-stressed concrete cylinder pipe (PCCP) due to age and service life. The line was originally installed in 1965.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,500,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	2,500,000	0	2,500,000
18 - 23	0	0	0	0	0
Total	**0**	**0**	**2,500,000**	**0**	**2,500,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	2,500,000	0	0	0	0	0	0	2,500,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
None

Tracking# 299

PROJECT TITLE
Piedmont Triad Regional Water Authority Treatment Plant Expansion

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2019	Summer 2021

PROJECT DESCRIPTION

This project entails funding Greensboro's portion of the next expansion of PTRWA's Randleman Dam Water Treatment Plant. The plant capacity would increase from 12 MGD to 18 MGD, and the City's take or pay allocation would increase from 6.3 MGD to 9.6 MGD finished water.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $15,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	15,000,000	0	15,000,000
Total	**0**	**0**	**15,000,000**	**0**	**15,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	15,000,000	0	0	0	0	0	0	15,000,000
Total	**0**	**15,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
518-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 311

PROJECT TITLE
Townsend - 2500 HP (Godzilla) Pump/Motor/Drive Rehab/Replacement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2017	Summer 2018

PROJECT DESCRIPTION
The 2500 HP drive was last replaced in 2000, and the motor was original in 1992. The drive is obsolete, which necessitates replacement in the coming years.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$4,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	4,000,000	0	4,000,000
18 - 23	0	0	0	0	0
Total	**0**	**0**	**4,000,000**	**0**	**4,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	4,000,000	0	4,000,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
518-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 227

PROJECT TITLE
Townsend - Fourth Presediment/Sediment Basin

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2020	Summer 2022

PROJECT DESCRIPTION

This project involves adding a fourth presediment/sediment basin at Lake Townsend Water Treatment Plant to add flexibility to support plant maintenance and operations.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $10,500,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	1,500,000	0	9,000,000	0	10,500,000
Total	**1,500,000**	**0**	**9,000,000**	**0**	**10,500,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	10,500,000	0	10,500,000
Total	**0**	**0**	**0**	**0**	**0**	**0**	**10,500,000**	**0**	**10,500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
515-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 229

PROJECT TITLE
Townsend - Gravity Filter Upgrades

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2014	Summer 2016

PROJECT DESCRIPTION

This project involves upgrading gravity filters at the Townsend Water Treatment Plant by replacing surface sweeps with an air scour system, repairing or replacing the back wash troughs and replacing the dual media in the nine filters. The existing surface sweep system is inadequate for removing captured sediment and solids during backwash cycles and the media is approaching the end of its useful life . It was last replaced in 1996.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $3,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	600,000	0	0	0	600,000
15 - 16	0	0	2,400,000	0	2,400,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**600,000**	**0**	**2,400,000**	**0**	**3,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	600,000	0	600,000
15 - 16	0	0	0	0	0	0	2,400,000	0	2,400,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
518-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multi

Tracking# 222

PROJECT TITLE
Townsend and Mitchell - Filter Rehab and High Pressure Membranes

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2022	Summer 2023

PROJECT DESCRIPTION
This upgrade with address lower turbidity standards expected from the Environmental Protection Agency.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $12,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	12,000,000	0	12,000,000
Total	**0**	**0**	**12,000,000**	**0**	**12,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	12,000,000	0	12,000,000
Total	**0**	**0**	**0**	**0**	**0**	**0**	**12,000,000**	**0**	**12,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
515-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 250

PROJECT TITLE
Townsend Flocculator Mixer Replacement and Concrete Basin Rehabilitation

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Summer 2014

PROJECT DESCRIPTION

Flocculator units at Townsend were replaced in 1993 with original horizontal drives. This project entails repairing or replacing existing horizontal mixers. The project also involves replacing deteriorating two sedimentation basins, stage reduction work, and replacing an inoperable drive in basin #3.

BUDGET INFORMATION

Approved Funding: $2,920,000
Estimated Budget: $2,920,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	1,560,000	0	1,560,000
15 - 16	0	0	1,360,000	0	1,360,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**2,920,000**	**0**	**2,920,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	1,560,000	0	1,560,000
15 - 16	0	0	0	0	0	0	1,360,000	0	1,360,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**2,920,000**	**0**	**2,920,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 325

PROJECT TITLE
Townsend Intake/Pumping Station Manway

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2015	Summer 2016

PROJECT DESCRIPTION

This project entails evaluating the cost and installing either a free floating manway or pier anchored to the raw water line intake supports at Lake Townsend. The manway will be used to collect raw water compliance samples which are now taken by means of a boat. The previous pier was removed as part of the raw water intake / pumping station replacement.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $320,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	320,000	0	320,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**320,000**	**0**	**320,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	320,000	0	0	0	0	0	0	320,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**320,000**	**0**	**0**	**0**	**0**	**0**	**0**	**320,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
516-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 238

PROJECT TITLE
Townsend Major Electrical and Genset - Phase II

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2013	Summer 2015

PROJECT DESCRIPTION
This project involves installation of a second generator, equipment, electrical upgrades, and a pump upgrade.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$6,300,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	800,000	0	0	0	800,000
17 - 18	0	0	5,500,000	0	5,500,000
18 - 23	0	0	0	0	0
Total	**800,000**	**0**	**5,500,000**	**0**	**6,300,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	800,000	0	800,000
17 - 18	0	0	0	0	0	0	5,500,000	0	5,500,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**6,300,000**	**0**	**6,300,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

Tracking# 341

PROJECT TITLE
Water Supply Communications Master Planning

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Summer 2015

PROJECT DESCRIPTION

This project entails a master planning initiative to evaluate the communications needs for the Water Supply Division. The master plan would includes a survey of vital field assets for water supply to determine the best approach for control/communciations using either wireless, fiber optic or a combination. The goal is to move away from leased land lines, which are expensive and limited in data carrying capacity.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $775,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	375,000	0	0	0	375,000
14 - 15	400,000	0	0	0	400,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**775,000**	**0**	**0**	**0**	**775,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	375,000	0	0	0	0	0	0	375,000
14 - 15	0	400,000	0	0	0	0	0	0	400,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**775,000**	**0**	**0**	**0**	**0**	**0**	**0**	**775,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Capital Improvements Program
FY 2014 - 2023

PUBLIC SAFETY

GREENSBORO

PUBLIC SAFETY

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City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Public Safety

PROGRAM
2006 Public Safety Bond

ACCOUNT NUMBER
455-4099-01

DEPARTMENT
Fire

DISTRICT
All

Tracking# 342

PROJECT TITLE
Fire Fighting Equipment

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	2013	2014

PROJECT DESCRIPTION

The request is to purchase new Self Contained Breathing Apparatus to replace existing outdated apparatus and to meet new NFPA Standards.

BUDGET INFORMATION

Approved Funding: $1,750,000
Estimated Budget: $1,750,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	1,750,000	1,750,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**0**	**1,750,000**	**1,750,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	1,750,000	0	0	0	0	1,750,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,750,000**	**0**	**0**	**0**	**0**	**1,750,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Public Safety

PROGRAM
2006 Public Safety Bond

ACCOUNT NUMBER
455-4003-01

DEPARTMENT
Fire

DISTRICT
1

Tracking# 72

PROJECT TITLE
Fire Station 57 Mt. Hope Church Road - 2nd Unit

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	2013	2014

PROJECT DESCRIPTION

The request is to add a 2nd unit to Station 57. The unit was proposed with the original station request, but has been delayed until the area experienced growth that would require the additional unit.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$474,075

BUDGET COMMENTS

Funding would be avaialble for the required improvements through the 2006 Public Safety Bond.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	474,075	474,075
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**0**	**474,075**	**474,075**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	474,075	0	0	0	0	474,075
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**474,075**	**0**	**0**	**0**	**0**	**474,075**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	485,022	451,703	0	0	936,725
14- 15	1,008,847	202,388	0	0	1,211,235
15- 16	1,049,201	212,507	0	0	1,261,708
16- 17	1,091,169	223,133	0	0	1,314,302
17- 18	1,134,816	234,289	0	0	1,369,105
18- 23	1,180,209	246,004	0	0	1,426,213
Total	**5,949,264**	**1,570,024**	**0**	**0**	**7,519,288**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Public Safety

PROGRAM
2006 Public Safety Bond

ACCOUNT NUMBER
455-4005-01

DEPARTMENT
Fire

DISTRICT
2

Tracking# 69

PROJECT TITLE
Fire Station 59 Reedy Fork

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Spring 2013

PROJECT DESCRIPTION

The proposed Reedy Fork Station will allow the department to serve approximately 2,663 citizens in accordance with established performance standards. The area identified for this project currently has a tax valuation is excess of $250,943,000.

BUDGET INFORMATION

Approved Funding:	$4,283,890
Estimated Budget:	$3,596,033

BUDGET COMMENTS

Funding for this project is has been approved and funded in the 12-13 budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	955,245	192,750	0	0	1,147,995
14- 15	979,126	202,388	0	0	1,181,514
15- 16	1,003,604	212,507	0	0	1,216,111
16- 17	1,028,694	223,133	0	0	1,251,827
17- 18	1,054,412	234,289	0	0	1,288,701
18- 23	0	0	0	0	0
Total	**5,021,081**	**1,065,067**	**0**	**0**	**6,086,148**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Public Safety

PROGRAM
2006 Public Safety Bond

ACCOUNT NUMBER
455-4007-01

DEPARTMENT
Fire

DISTRICT
1

Tracking# 70

PROJECT TITLE
Fire Station 63 East Greensboro

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	2016	2017

PROJECT DESCRIPTION

The proposed East Greensboro Station will allow the department to serve approximately 4,231 citizens in accordance with established performance standards. The area identified for this project currently has a tax valuation is excess of $154,631,000.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$4,371,001

BUDGET COMMENTS

Funding for this project is avaialble through the 2006 Public Safety Bond but has not been issued.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	275,698	0	2,966,972	1,128,331	4,371,001
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**275,698**	**0**	**2,966,972**	**1,128,331**	**4,371,001**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	4,371,001	0	0	0	0	4,371,001
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**4,371,001**	**0**	**0**	**0**	**0**	**4,371,001**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	849,827	522,903	0	0	1,372,730
17- 18	1,134,816	234,289	0	0	1,369,105
18- 23	1,180,209	246,004	0	0	1,426,213
Total	**3,164,852**	**1,003,196**	**0**	**0**	**4,168,048**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Public Safety

PROGRAM
2006 Public Safety Bond

ACCOUNT NUMBER
101-4004-00

DEPARTMENT
Fire

DISTRICT
1

Tracking# 87

PROJECT TITLE
Replacement of Station 56

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	2014	2015

PROJECT DESCRIPTION

The department is seeking to replace Station 56. The current facility is 50 years old and was inherited during a merger with County Fire District 14. The facility is undersized for current operational needs and in need of replacement.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$3,885,954

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	250,065	850,854	2,691,131	93,904	3,885,954
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	**250,065**	**850,854**	**2,691,131**	**93,904**	**3,885,954**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	3,885,954	0	0	0	0	3,885,954
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,885,954**	**0**	**0**	**0**	**0**	**3,885,954**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Public Safety	Future Bond	101-4000-0
DEPARTMENT	**DISTRICT**	
Fire	1	**Tracking#** 68

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Future Fire Station 62 - Short Farm Road	Continuation	2022	2023

PROJECT DESCRIPTION

The proposed Randleman Rd. Station will allow the department to serve approximately 9,815 citizens in accordance with established performance standards. The area identified for this project currently has a tax valuation is excess of $422,740,000.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$0

BUDGET COMMENTS

Facility would be part of a future referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	351,868	0	5,119,383	874,185	6,345,436
Total	**351,868**	**0**	**5,119,383**	**874,185**	**6,345,436**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	6,345,436	0	0	0	6,345,436
Total	**0**	**0**	**0**	**0**	**6,345,436**	**0**	**0**	**0**	**6,345,436**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	1,327,574	667,371	0	0	1,994,945
Total	**1,327,574**	**667,371**	**0**	**0**	**1,994,945**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Public Safety	Future Bond	101-4000-00
DEPARTMENT	**DISTRICT**	
Fire	4	**Tracking#** 78

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Future Fire Station Holden/Spring Garden	New	2021	2022

PROJECT DESCRIPTION

This is a highly developed Fire Service Area (FSA) with a large daytime population, including high risk target hazards, as well as heavily traveled Wendover Ave. and Holden Rd. This area is over 90% developed with a residential population of approximately 16,000; property values exceeding $1 billion and total structure square footage over 10,000, 000 sq. ft. Service demand factors are beginning to surpass the Fire Departments performance capabilities, including the overall reliability of Station 52. Performance capability is not improving with 38.97% of all calls over 4 minutes for first due units. The number of emergency responses is on the rise with 1,355 calls recorded in this FSA for 2011/12.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$6,345,436

BUDGET COMMENTS

Facility would be part of a future referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	351,868	0	5,119,383	874,185	6,345,436
Total	**351,868**	**0**	**5,119,383**	**874,185**	**6,345,436**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	6,345,436	0	0	0	6,345,436
Total	**0**	**0**	**0**	**0**	**6,345,436**	**0**	**0**	**0**	**6,345,436**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	1,327,574	667,371	0	0	1,994,945
Total	**1,327,574**	**667,371**	**0**	**0**	**1,994,945**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Public Safety

PROGRAM
Future Bond

ACCOUNT NUMBER
101-4000-00

DEPARTMENT
Fire

DISTRICT
All

Tracking# 79

PROJECT TITLE
Land for Fire Stations

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	2018	2023

PROJECT DESCRIPTION

The department is seeking to obtain property for future fire stations in advance of our actual plans for construction. Our purpose is to purchase identified properties well in advance to avoid escalting prices and competition.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$5,714,712

BUDGET COMMENTS

Part of future referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	5,714,712	0	0	5,714,712
Total	**0**	**5,714,712**	**0**	**0**	**5,714,712**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	5,714,712	0	0	0	5,714,712
Total	**0**	**0**	**0**	**0**	**5,714,712**	**0**	**0**	**0**	**5,714,712**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Public Safety	Future Bond	101-4004-00
DEPARTMENT	**DISTRICT**	
Fire	5	**Tracking#** 89

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Replacement of Station 10 - High Point Road	Continuation	2019	2020

PROJECT DESCRIPTION

The department is seeking to replace Station 10 at its currrent lcoation. The current facility is over 50 years old. The current facility is undersized for the department's current operational needs. The condition of the facility warrants replacement.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$5,088,427

BUDGET COMMENTS

Facility woud be part of a future referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	319,155	0	4,643,432	125,840	5,088,427
Total	**319,155**	**0**	**4,643,432**	**125,840**	**5,088,427**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	5,088,427	0	0	0	5,088,427
Total	**0**	**0**	**0**	**0**	**5,088,427**	**0**	**0**	**0**	**5,088,427**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Public Safety	Future Bond	101-4004-00
DEPARTMENT	**DISTRICT**	
Fire	2	**Tracking#** 90

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Replacement of Station 4 - Gorrell Street	Continuation	2020	2021

PROJECT DESCRIPTION

The department is seeking to replace Station 4 at its currrent lcoation. The current facility is over 50 years old. The current facility is undersized for the department's current operational needs. The condition of the facility warrants replacement.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$5,342,846

BUDGET COMMENTS

Facility woud be part of a future referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	335,112	0	4,875,602	132,132	5,342,846
Total	**335,112**	**0**	**4,875,602**	**132,132**	**5,342,846**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	5,342,846	0	0	0	5,342,846
Total	**0**	**0**	**0**	**0**	**5,342,846**	**0**	**0**	**0**	**5,342,846**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Public Safety	Future Bond	101-4000-00
DEPARTMENT	**DISTRICT**	
Fire	4	**Tracking#** 76

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Replacement of Station 49 - Friendly Avenue	Continuation	2022	2023

PROJECT DESCRIPTION

The department is seeking to replace Station 49 at its currrent lcoation. The current facility is over 50 years old. The current facility is undersized for the department's current operational needs. The condition of the facility warrants replacement.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$5,890,490

BUDGET COMMENTS

Facility would be part of a future referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	369,461	0	5,375,353	145,676	5,890,490
Total	**369,461**	**0**	**5,375,353**	**145,676**	**5,890,490**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	5,890,490	0	0	0	5,890,490
Total	**0**	**0**	**0**	**0**	**5,890,490**	**0**	**0**	**0**	**5,890,490**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Public Safety	Future Bond	101-4004-00
DEPARTMENT	**DISTRICT**	
Fire	2	**Tracking#** 88

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Replacement of Station 7 - Gatewood and Wendover Avenue	Continuation	2018	2019

PROJECT DESCRIPTION

The department is seeking to replace Station 7 at its currrent lcoation. The current facility is over 50 years old. The current facility is undersized for the department's current operational needs. The condition of the facility warrants replacement.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$4,846,120

BUDGET COMMENTS

Facility would be part of a future referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	303,957	0	4,422,315	119,848	4,846,120
Total	**303,957**	**0**	**4,422,315**	**119,848**	**4,846,120**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	4,846,120	0	0	0	4,846,120
Total	**0**	**0**	**0**	**0**	**4,846,120**	**0**	**0**	**0**	**4,846,120**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Public Safety

PROGRAM
Radio Infrastructure Replacement

ACCOUNT NUMBER
688-3901-01

DEPARTMENT
Guilford Metro 911

DISTRICT
all

Tracking# 174

PROJECT TITLE
800 MHZ Radio System Upgrade and Replacement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	2012	2018

PROJECT DESCRIPTION

The current 800 MHz system originally installed in the late 1990's in nearing obsolescence. The current system will reach end of suppport in 2015/2016 and requires significant upgrades and component replacement. The P25 equipment replacement will be done in phases. The first phase of approximately $5M will be spent in FY 11/12. Furthers upgrades will be required for the continued mission critical and reliable communications of over 5500 users. The upgrade/replacement will also require land acquisition for additional tower construction, replacement of infrastructure and subscriber units.(FY 17/18) This project is a shared venture with Guilford County and the costs indicate the City of Greensboro's share of this project.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$18,100,000

BUDGET COMMENTS

Technical Services Division leased radios in 2011 to solve an immediate radio replacement issues. Due to FCC rebanding, Greensboro Police radios were replaced but not leased. Once the lease is over in 2018, these radios (whether purchased or leased) will be nearing their end of support. The City will be on track to make a decision to lease or purchase everything outright.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	2,050,000	2,050,000
14 - 15	0	0	0	1,800,000	1,800,000
15 - 16	0	1,500,000	0	6,000,000	7,500,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	7,000,000	7,000,000
18 - 23	0	0	0	0	0
Total	**0**	**1,500,000**	**0**	**16,850,000**	**18,350,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	2,050,000	0	0	0	0	0	0	2,050,000
14 - 15	0	1,800,000	0	0	0	0	0	0	1,800,000
15 - 16	0	0	0	0	7,500,000	0	0	0	7,500,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	7,000,000	0	0	0	7,000,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	**0**	**3,850,000**	**0**	**0**	**14,500,000**	**0**	**0**	**0**	**18,350,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	159,135	84,782	0	(244,077)	(160)
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**159,135**	**84,782**	**0**	**(244,077)**	**(160)**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Public Safety

PROGRAM
Renovation

ACCOUNT NUMBER
687-3902-01

DEPARTMENT
Guilford Metro 911

DISTRICT
ALL

Tracking# 395

PROJECT TITLE
Renovations at GM911

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New		

PROJECT DESCRIPTION

Due to the expansion of the 911 center, GM911 no longer has a large training room for employee training and we serve as a regional training site for EMD and EFD. We also serve as the back up for City Contact Center. As part of the renovation we will reconfigure the parking lot, fix front entrance to better utilize our auxilliary parking which was part of the original plan for the building during consolidation. The old logistics area will also house GM911 Administration.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$0

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	450,000	50,000	500,000
Total	**0**	**0**	**450,000**	**50,000**	**500,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	500,000	0	0	0	0	500,000
Total	**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**0**	**500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2014-2023

RESULT AREA
Public Safety

PROGRAM
Police Headquarters

ACCOUNT NUMBER
101-3500-00

DEPARTMENT
Police

DISTRICT
1

Tracking# 344

PROJECT TITLE
Renovations of 2nd, 4th and 5th floors of Police Headquarters

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Spring 2013	Fall 2019

PROJECT DESCRIPTION

To renovate the Police Headquarters, to wit: construct the admiinistrative floor (2nd) which is currently housed in MMOB. This includes the Chief of Police, Command Staff, Budget, Professional Standards, Police Attorney and Research and Planning. A portion of the 3rd floor has been completed, but the Emergency Operations Center has not. The 4th floor will house Criminal Investigations which is currently housed on the 2nd floor of the Maple Street station. The 5th floor is currently being considered for a number of options, including a Continuity of Government facility, extended Academy classrooms or room for other divisions housed at other police substations which are limited in space.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,100,000

BUDGET COMMENTS

The project has utilized budget funds, police federal forfeiture funds, NC Drug Tax funds and one PD JAG grant.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	1,850,000	650,000	2,500,000
Total	**0**	**0**	**1,850,000**	**650,000**	**2,500,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	2,500,000	0	0	0	2,500,000
Total	**0**	**0**	**0**	**0**	**2,500,000**	**0**	**0**	**0**	**2,500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Capital Improvements Program
FY 2014 - 2023

Supplemental Information

GREENSBORO

CIP Project MAP Ranking Process

Please complete this form and send to your Budget Analyst and Stephen Carter. To do this, use Save As and save to your U Drive and complete.

Project Name:
Result Area:
Department:
Fiscal Year:

1. Please provide a description of the CIP project.

2. How does this project address the City Goals and High Level Indicators? Is there a direct or indirect impact?

3. How does this enhancement address your Result Area objectives or strategies? Is the project consistent with goals or objectives stated in an adopted City plan such as the Comprehensive Plan or departmental work plan?

4. Is completion of this project critical to service delivery or addressing a service level deficiency?

5. Is there a legal requirement or policy requiring that this project be completed? Is there direct or impending liability if the project is not completed?

6. Who will the completion of the project impact? Is there community support for this request and is it documented?

7. Has funding for this project been identified from current resources? Can funding this project be used to leverage additional funding from an outside funding source? Does the City risk losing funding if the project is delayed?

8. How will this project affect the department's operating budget? What is the estimated start-up cost and ongoing costs associated with this project? How many additional positions will be needed?

9. Other information:

CIP Project Scoring Guide

City Goals and High Level Indicators (Multiplier: 3.0)
How many goals and indicators are addressed through this project? How does this project directly or indirectly affect the high level indicators?

1= There is no direct or indirect connection to either City Goals or High Level Indicators.
4= There is a direct connection to one or more City Goals AND a direct connection to one or more High Level Indicators.
7= There is a direct connection to two or more stated City Goals AND a direct connection to two or more High Level Indicators.

Influence on Other City Plans (2.0)
How many Result Area objectives or strategies are addressed through this project? Is this project consistent with a goal or objective stated in an adopted City plan such as the Comprehensive Plan or departmental master plan?

1= There is no direct or indirect connection to any goals, objectives or strategies of either the Result Area workplan or another adopted plan.
4= There is a direct connection to a stated Result Area objective and one or more Result Area strategies. There is an indirect connection to another adopted plan.
7= There is a direct connection to one or more stated Result Area objectives AND a goal from anther adopted plan. There is a direct connection to one or more Result Area strategies.

Economic Development (2.0)
Does this project directly impact or leverage economic development activities that generates job growth, improves property values or enables annexation of critical growth areas?

1=There is no measurable impact.
4=There is at least one measurable impact (e.g. additional jobs created, increased property values, increased likelihood of annexation through enhancements, increased private investment, increase annual tourism/consumer spending, or creates job skills that provides job opportunities) expected to be realized within the next five years that is directly related to the project.
7= There are three or more measurable impacts (e.g. additional jobs created, increased property values, increased likelihood of annexation through enhancements, increased private investment, increase annual tourism/consumer spending, or creates job skills for residents that provides job opportunities) expected to be realized within the next five years that likely would not have happened without the improvement.

Critical Need (1.0)
Is the completion of this project critical to service delivery or addressing a service level deficiency? Is completion of this project necessary due to legal mandates (annexations, EPA rules, etc.)?

1= There is no service deficiency identified or legal requirement.
4= There is an identified service deficiency. The project request will serve an area of the city that currently receives a lower level of service than the rest of the City. There is no legal requirement.
7= Approval is required in order to continue providing the service and/or there is a clearly identified legal mandate associated with the completion of the project.

Community Support (1.0)
Has the City made specific commitments to the community regarding the project? Is there a strong demand from the community for this specific project? How much of the community will be affected?

1= There is no evidence that this project is being demanded by or would be strongly supported by citizens or potential customers.
4= There is some evidence that this project is being demanded by or would be strongly supported by citizens or potential customers. This project was included in a departmental plan that the public was involved in developing.
7= This project is in direct response to consistent demands from citizens or potential customers and is well documented. Specific commitments have been made to the public regarding this project.

Funding (1.0)
Has funding for this project been identified from current resources (authorized bonds, capital reserves, General Fund)? Can funding this project be used to leverage additional funding from an outside funding source? Does the City risk losing funding from an outside source if this project is delayed?

1= There is no funding identified for this project.
4= There is identified funding from current resources, however it will require additional funding for debt service and/or a fee/tax increase. (Ex: Approved bonds that have not been sold; Revenue bonds that will require a rate increase.) There is no additional funding from outside resources.
7= There is identified funding from current resources without additional debt service (i.e. any additional debt service has been built into the budget) and there is funding available from an outside resource.