Adopted Capital Improvements Program
FY 2015 - 2024

June 2014

FY 2015 - 2024
Capital Improvements Program
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Capital Improvements Program
FY 2015 - 2024

INTRODUCTION

GREENSBORO

FY 2015 - 2024 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 for adoption by City Council, specifies and describes the City's capital project schedule 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. The FY 14-15 CIP is an update of the FY 13-14 CIP, which included a lengthy and thorough scoring and prioritization process. For the FY 13-14 CIP, 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 used a similar process to rank all unauthorized CIP projects to develop priorities for various funding sources and identify which projects should be addressed in future referenda. After City staff reviewed authorized projects, the committee scored unauthorized bond projects. The results of this scoring process were presented to City departments for feedback.

A preliminary CIP is prepared 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.

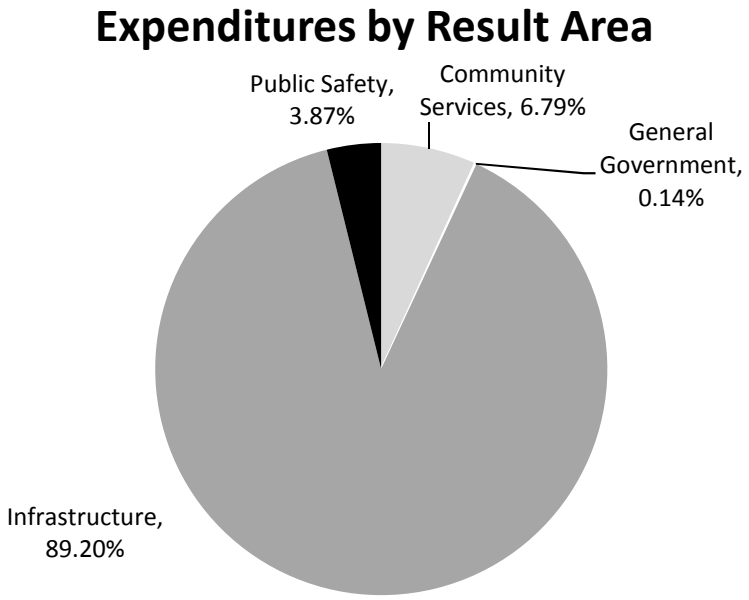
Neighborhood organizations have the opportunity to submit project requests for consideration in the Capital Improvements Program as part of the Neighborhood Small Projects Program. Submissions are initially forwarded to the appropriate City department(s) to determine if they are feasible and to verify 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

The CIP and Annual Operating Budget are linked in three main ways. First, 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 projects become authorized through the adoption of the Annual Operating Budget. Second, projects funded through debt financing (typically voter authorized bonds) impact the operating budget through ongoing debt service expense. Third, some CIP projects, such as new facilities, require ongoing expenses for staff and other operating costs, directly impact the operating budget.

Expenditure Overview

The FY 2015-2024 Capital Improvements Program (CIP) totals **$1,418,410,356**.



Highlights

The Infrastructure Result Area equals approximately $1.27 billion or 89.2% 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.

Projected Transportation capital expenditures over the next ten years total approximately $570 million, which accounts for 45% of the Infrastructure Result Area and 40% of the total proposed CIP. Projects planned for FY 14-15 include work on the Downtown Greenway, High Point Road Streetscape, Horsepen Creek Road, and a number of general sidewalk improvements and street maintenance projects.

Water Resources projects totaling $514.2 million make up 41% of the Infrastructure Result Area and 36% of the total proposed CIP. Water and Sewer projects in FY 14-15 include a gravity sewer and forcemain replacement at the Hilltop Road lift station, the earthen dam maintenance project at Lake Higgins and Brandt, ongoing water and sewer line rehabilitation, expansion and renovations, and various projects at the water and wastewater treatment plants.

The Field Operations Department has projects totaling $94.1 million, which equates to 7.4% of the Infrastructure Result Area and 6.6% of the total proposed CIP. The proposed projects by Field Operations include street, sidewalk, and bridge maintenance.

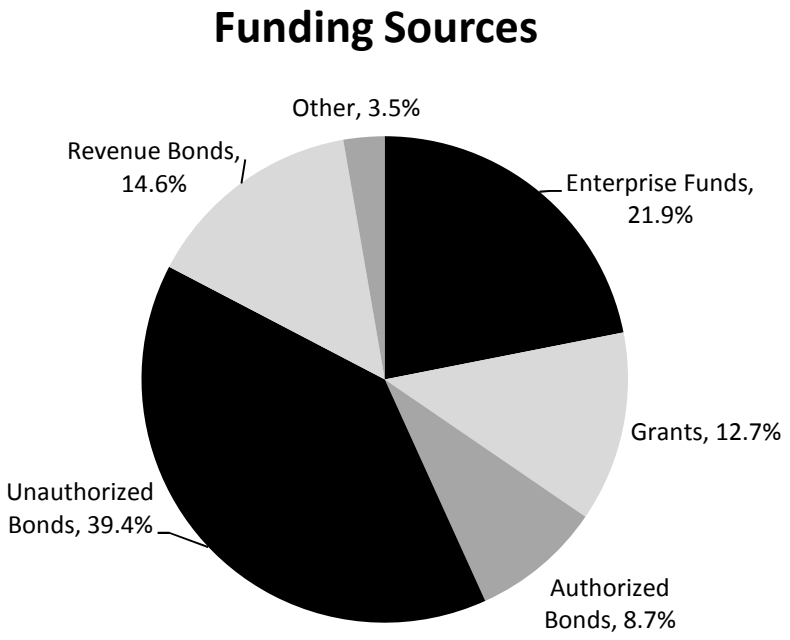
Projects that fall within the Community Services Result Area account for the second largest project total of the four Result Areas, including $96.3 million in Parks and Recreation and Libraries projects, or 6.8% of all projects over the next 10 years. The McNairy Branch Library's completion leaves only Parks and Recreation projects as the only Result Area projects planned for FY 14-15. These include Hester Park improvements, trail system expansion, Barber Park Phase II, and War Memorial Stadium renovations. Of the $96.3 million of total projected projects for Parks and Recreation and Libraries, $83 million are unfunded requests that will be considered for future bond referenda.

The Public Safety Result Area includes $54.9 million in projects making up 3.9% 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 two years. Another major Public Safety project is the replacement of 800MHZ radios for Guilford Metro 911.

A number of major projects have been completed and removed from the CIP over the last year, including the new McNairy Branch Library, Science Center improvements, Reedy Fork Fire Station, and a number of large grant funded infrastructure projects. Other needs, including primarily newly identified infrastructure projects, have been identified and added to the CIP. The net result is that the total CIP for FY 15-24 decreased slightly to approximately $1.42 billion.

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

Through the 2006, 2008 and 2009 bond referenda, the City was authorized to issue 228.4 million in bonds. To date, $129.4 million of the authorized funding has been issued, $51 million of which was issued in FY 13-14. The remaining $99 million of authorized but unissued debt is allocated $87.3 million for Street Improvements, $6.7 million for Parks and Recreation projects, and $5 million for the Greensboro Science Center. As directed by City Council, current plans are for these bonds to be issued over the next six 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 $561 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 $307 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 $207 million in Revenue bonds over the next 10 years.

The City continues to seek grant funding to provide additional funding for CIP projects as opportunities allow. Total Grants funding in the CIP equates to $179.6 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, $3.9 million in Community Development projects, and $129.7 million in Transportation projects.

Finally this CIP includes $38.9 million categorized at Other Revenue. Examples of Other Revenue include private donations and financing through Certificates of Participation. One major project funded partially through Other Revenue will be the Performing Arts Center.

CAPITAL IMPROVEMENTS PROGRAM SUMMARY

FY 2015 - 2024 Capital Improvements Summary

EXPENDITURES	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-24	TOTAL
Community Services	10,031,099	3,210,000	0	0	0	83,044,552	96,285,651
General Government	2,000,000	0	0	0	0	0	2,000,000
Infrastructure	134,641,339	118,202,587	98,639,074	63,601,310	58,713,600	791,415,248	1,265,213,158
Public Safety	4,175,000	4,712,000	0	8,000,000	2,500,000	35,524,547	54,911,547
TOTAL	**150,847,438**	**126,124,587**	**98,639,074**	**71,601,310**	**61,213,600**	**909,984,347**	**1,418,410,356**

FUNDING SOURCES	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-24	TOTAL
General Fund	0	0	0	0	0	0	0
Enterprise Funds	23,289,060	22,364,522	34,011,874	23,285,000	22,176,000	185,412,102	310,538,558
Grants	29,380,209	37,152,902	6,111,360	6,847,048	4,550,000	95,576,000	179,617,519
Authorized Bonds	40,586,090	18,522,715	23,062,840	7,684,262	18,924,600	14,005,900	122,786,407
Unauthorized Bonds	0	0	0	8,000,000	2,500,000	549,040,345	559,540,345
Unauthorized Bonds 2	0	0	0	0	0	0	0
Revenue Bonds	26,191,935	46,227,000	35,453,000	25,785,000	13,063,000	60,340,000	207,059,935
Other	31,400,144	1,857,448	0	0	0	5,610,000	38,867,592
TOTAL	**150,847,438**	**126,124,587**	**98,639,074**	**71,601,310**	**61,213,600**	**909,984,347**	**1,418,410,356**

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City of Greensboro

Capital Improvements Program Summary

2015 - 2024

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-24	Total
Culture, Recreation and Community Character							
Libraries							
Branch Libraries							
Chavis Branch Library/Windsor Recreation Joint Facility	0	0	0	0	0	5,781,390	**5,781,390**
Central Library							
Central Library Renovation	0	0	0	0	0	4,988,330	**4,988,330**
Libraries Totals:	**0**	**0**	**0**	**0**	**0**	**10,769,720**	**10,769,720**
Parks and Recreation							
2/3 Bond Program							
War Memorial Stadium Renovations	1,356,099	0	0	0	0	0	**1,356,099**
2006 Bond Program							
Hester Park Improvements	2,385,000	0	0	0	0	0	**2,385,000**
Park Improvements at Griffin Park	375,000	0	0	0	0	0	**375,000**
Skateboard Park	575,000	0	0	0	0	0	**575,000**
Spencer Love and Simkins Indoor Tennis Center Improvemetns	255,000	0	0	0	0	0	**255,000**
Trail System Expansion	1,010,000	0	0	0	0	0	**1,010,000**
2008 Bond Program							
Barber Park Development - Phase II	3,590,000	0	0	0	0	0	**3,590,000**
Grimsley Pool Upgrade	435,000	0	0	0	0	0	**435,000**
Keeley Park Development - Phase II	0	2,820,000	0	0	0	0	**2,820,000**
Neighborhood Park Renovations	50,000	170,000	0	0	0	0	**220,000**
Parks, Open Space, and Greenway Acquisition	0	220,000	0	0	0	0	**220,000**
Facility/Park Development							
Development of Neighborhood Parks (Existing Parkland)	0	0	0	0	0	742,630	**742,630**
Development of New Community Park (Southeast GSO)	0	0	0	0	0	680,397	**680,397**
Development of New Neighborhood Parks (Northwest & North GSO)	0	0	0	0	0	685,077	**685,077**
Griffin Park Development - Phase II	0	0	0	0	0	5,503,015	**5,503,015**
Parks, Open Space, & Greenway Acquisition	0	0	0	0	0	2,060,000	**2,060,000**
Facility/Park Redevelopment							
Arboretum Bridge Replacements	0	0	0	0	0	148,526	**148,526**
Battleground Parks District Development	0	0	0	0	0	6,180,000	**6,180,000**
Cemetery Roadway Resurfacing & Pavement Repairs	0	0	0	0	0	205,587	**205,587**
Country Park Dam Repair	0	0	0	0	0	194,941	**194,941**
Forest Lawn and Green Hill Cemetery Water Line Replacement	0	0	0	0	0	206,876	**206,876**
Green Hill Cemetery Maintenance Facility	0	0	0	0	0	524,615	**524,615**
Greensboro Sportsplex Renovations	0	0	0	0	0	2,586,853	**2,586,853**
Hester Park Development - Phase II	0	0	0	0	0	4,243,600	**4,243,600**

City of Greensboro

Capital Improvements Program Summary

2015 - 2024

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-24	Total
Neighborhood Park Playground System Repair/Upgrade	0	0	0	0	0	2,060,000	**2,060,000**
Neighborhood Park Renovations	0	0	0	0	0	2,884,000	**2,884,000**
Neighborhood Park Signage Replacement	0	0	0	0	0	181,021	**181,021**
Pool Replacement/Repair	0	0	0	0	0	16,783,770	**16,783,770**
Recreation Center Improvements	0	0	0	0	0	8,000,000	**8,000,000**
Regional Parks Roadway Infrastructure Repaving	0	0	0	0	0	815,441	**815,441**
Shelter, Restroom, and Concessions/Restrooms Replacement	0	0	0	0	0	14,866,153	**14,866,153**
Simkins Indoor Sports Pavilion Renovations	0	0	0	0	0	928,288	**928,288**
Tennis Court Repairs	0	0	0	0	0	1,025,888	**1,025,888**
Trail and Bridge Replacement	0	0	0	0	0	768,154	**768,154**
Parks and Recreation Totals:	**10,031,099**	**3,210,000**	**0**	**0**	**0**	**72,274,832**	**85,515,931**

Culture, Recreation and Community Character

Total Program Expenditures:	**10,031,099**	**3,210,000**	**0**	**0**	**0**	**83,044,552**	**96,285,651**
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:	865,000	0	0	0	0	0	**865,000**
Authorized Bonds:	9,166,099	3,210,000	0	0	0	0	**12,376,099**
Unauthorized Bonds:	0	0	0	0	0	83,044,552	**83,044,552**
Unauthorized Bonds2:	0	0	0	0	0	0	**0**
Revenue Bonds:	0	0	0	0	0	0	**0**
Total Program Funding:	**10,031,099**	**3,210,000**	**0**	**0**	**0**	**83,044,552**	**96,285,651**

City of Greensboro

Capital Improvements Program Summary

2015 - 2024

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-24	Total
General Government							
Economic Dev and Business Support							
2006 Bond Program							
Economic Development Infrastructure Improvements	2,000,000	0	0	0	0	0	**2,000,000**
Economic Dev and Business Support Totals:	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**2,000,000**

General Government							
Total Program Expenditures:	**2,000,000**	**0**	**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:	2,000,000	0	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:	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**2,000,000**

City of Greensboro

Capital Improvements Program Summary

2015 - 2024

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-24	Total
Infrastructure							
Engineering and Inspections							
Facilities Maintenance							
ADA Facilities Improvement	0	0	0	0	0	900,000	**900,000**
Major Mechanical Component Replacements at Various City Facilities	0	0	0	0	0	2,490,100	**2,490,100**
Roof Replacements at Various City Facilities	0	0	0	0	0	5,305,500	**5,305,500**
Engineering and Inspections Totals:	**0**	**0**	**0**	**0**	**0**	**8,695,600**	**8,695,600**
Field Operations							
2008 Bond Program							
Street Maintenance (Resurfacing, Sidewalks, & Bridges)	3,000,000	3,000,000	2,000,000	1,000,000	1,000,000	76,500,000	**86,500,000**
Environmental Protection							
Phase II Construction and Demolition Landfill Closure	0	0	0	0	0	1,000,000	**1,000,000**
Phase III Municipal Solid Waste Landfill Closure	0	0	0	0	0	4,610,000	**4,610,000**
Transportation							
Eugene Street Bridge Rehabilitation	0	2,000,000	0	0	0	0	**2,000,000**
Field Operations Totals:	**3,000,000**	**5,000,000**	**2,000,000**	**1,000,000**	**1,000,000**	**82,110,000**	**94,110,000**
Planning and Community Development							
2008 Bond Program							
Housing Projects--Housing Development	1,165,000	500,000	500,000	500,000	500,000	500,000	**3,665,000**
Neighborhood Development							
Ole Asheboro Neighborhood Revitalization	155,000	0	0	0	0	0	**155,000**
South Elm Street Redevelopment	3,675,000	0	0	0	0	0	**3,675,000**
Neighborhood Redevelopment							
Neighborhood Redevelopment	0	0	0	0	0	10,000,000	**10,000,000**
Willow Oaks	200,000	0	0	0	0	0	**200,000**
Planning and Community Development Totals:	**5,195,000**	**500,000**	**500,000**	**500,000**	**500,000**	**10,500,000**	**17,695,000**
Transportation							
2008 Bond Program							
Alamance Church Rd/US 421 to City Limits	0	750,000	600,000	4,027,500	1,322,500	0	**6,700,000**
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	0	585,500	**585,500**
Church Street Improvement	0	0	0	0	8,767,100	4,232,900	**13,000,000**
Cone Boulevard/Nealtown Road Extensions	5,764,562	5,315,438	0	0	0	0	**11,080,000**
Downtown Greenway Phases 2e, 3a, 3c	3,500,000	1,770,000	1,010,000	1,120,000	0	0	**7,400,000**
Elm St and Pisgah Church Rd Intersection - Design	0	0	0	0	0	585,500	**585,500**

City of Greensboro

Capital Improvements Program Summary

2015 - 2024

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-24	Total
High Point Road/Lee Street Streetscape Phase 1	11,083,045	0	0	0	0	0	**11,083,045**
Horsepen Creek Rd	7,580,000	0	19,300,000	0	0	0	**26,880,000**
Mackay Road	0	0	0	1,000,000	2,910,000	0	**3,910,000**
North Elm Street - Corridor Improvements - Design	0	0	0	0	0	585,500	**585,500**
Red Oak Greenway	0	0	0	0	0	1,200,000	**1,200,000**
Reddick's Greenway	0	0	0	0	0	800,000	**800,000**
Stanley Rd / Koger Blvd to Hilltop Rd - Design	0	0	0	0	0	685,500	**685,500**
Summit Ave Streetscape	0	0	0	0	4,125,000	3,375,000	**7,500,000**
Future Bond							
A&Y Greenway Bridge at Urban Loop	0	0	0	0	0	500,000	**500,000**
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 / Westover Terrace / Benjamin Parkway Pedestrian Improvements	0	0	0	0	0	500,000	**500,000**
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	5,385,500	**5,385,500**
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**
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**
Fleming-Lewiston Connector	0	0	0	0	0	6,579,500	**6,579,500**
Friendly Avenue/Lindell Road Intersection Improvement	0	0	0	0	0	700,000	**700,000**
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**
High Point Road/Lee Street Streetscape Phase 2	0	0	0	0	0	10,000,000	**10,000,000**
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**

City of Greensboro

Capital Improvements Program Summary

2015 - 2024

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-24	Total
Lawndale Dr and Pisgah Church Rd - Construction	0	0	0	0	0	4,118,432	**4,118,432**
Lindley Road Sidewalk	0	0	0	0	0	1,950,000	**1,950,000**
McConnell Road Improvements	0	0	0	0	0	20,443,000	**20,443,000**
McGee Street Improvements	0	0	0	0	0	250,000	**250,000**
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**
O'Henry Blvd at Wilcox Dr/Pineneedle Dr	0	0	0	0	0	200,000	**200,000**
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	0	0	0	0	0	10,614,716	**10,614,716**
Youngs Mill Road Extension	0	0	0	0	0	42,965,000	**42,965,000**
State/Federal Grant Program							
Aycock Street / Walker Avenue Pedestiran Safety Improvement	34,600	138,400	0	0	0	0	**173,000**
Battleground / Benjamin / Cone Intersection Improvements Project U-5306 A	2,195,000	0	0	0	0	0	**2,195,000**
Battleground / New Garden Intersection Improvement Project U-5306 C	220,000	1,000,000	0	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	500,000	3,030,000	0	0	0	0	**3,530,000**
CMAQ 2014 Sidewalk Projects	1,188,961	0	0	0	0	0	**1,188,961**
CMAQ 2015 Sidewalk Projects	200,000	0	0	0	0	0	**200,000**
CMAQ 2016 Sidewalk Projects	0	5,877,200	0	0	0	0	**5,877,200**
CMAQ 2017 Sidewalk Projects	0	0	0	4,119,810	0	0	**4,119,810**
Downtown Greenway Phase II EL-5101 DJ	745,000	0	0	0	0	0	**745,000**
East Lee Street Sidewalk	0	0	1,000,000	0	0	0	**1,000,000**
Fleming-Lewiston Interchange (U-2524 F)	0	0	0	0	0	15,000,000	**15,000,000**
Gallimore Dairy Road (U-4015A)	0	0	0	0	650,000	7,500,000	**8,150,000**
Greenway Resurfacing Projects	0	0	0	0	2,400,000	626,000	**3,026,000**
High Point Road Sidewalk (U-2412 B)	0	132,707	0	0	0	0	**132,707**
Hilltop Road Railroad Grade Separation	0	0	0	0	0	15,000,000	**15,000,000**
Horsepen Creek-Fleming Connector Phase 2 (U-5505)	3,460,000	0	0	0	0	0	**3,460,000**
Latham Park Greenway EB-5518	110,000	350,000	0	0	0	0	**460,000**

City of Greensboro

Capital Improvements Program Summary

2015 - 2024

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-24	Total
Lowdermilk Street/Sykes Avenue Realignment (Y-4807 B)	250,000	1,282,000	0	0	0	0	**1,532,000**
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**
Pedestrian Signal Upgrades	264,500	0	0	0	0	0	**264,500**
Phillips Avenue Sidewalk	67,200	282,800	0	0	0	0	**350,000**
Sidewalk Improvement Grant EL-5101 DL	0	0	4,764,200	0	0	0	**4,764,200**
Sidewalk Improvement Grant EL-5101 DM	100,000	3,990,000	0	0	0	0	**4,090,000**
Sidewalk Improvement Grant EL-5101DG	1,786,430	0	0	0	0	0	**1,786,430**
STPDA 2017 Sidewalk Projects	0	0	0	2,564,000	0	0	**2,564,000**
Strawberry Road / A&Y Trail Crossing	150,000	0	0	0	0	0	**150,000**
US 220 Sidewalk R-2309AB	0	192,520	0	0	0	0	**192,520**
West Market Street Intersections and Sidewalks (EL-5101 DP)	400,000	0	0	0	0	0	**400,000**
Transportation Totals:	**39,599,298**	**24,111,065**	**26,674,200**	**13,031,310**	**21,974,600**	**444,357,546**	**569,748,019**
War Memorial Coliseum							
Coliseum Capital Improvements							
General Improvements to Coliseum Complex	7,250,000	0	0	0	0	0	**7,250,000**
New Performing Arts Center	33,500,000	20,000,000	0	0	0	0	**53,500,000**
War Memorial Coliseum Totals:	**40,750,000**	**20,000,000**	**0**	**0**	**0**	**0**	**60,750,000**
Water Resources							
Stormwater Management							
Culvert and Bridge Improvements	380,000	380,000	380,000	380,000	380,000	1,900,000	**3,800,000**
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 - 56 MGD Upgrade	22,961,000	26,975,000	12,845,000	0	0	0	**62,781,000**
TZO - Additional Grit Removal Processing Facilities	0	0	0	0	0	3,000,000	**3,000,000**
TZO - Biological Nutrient Removal	0	0	0	13,063,000	13,063,000	6,677,000	**32,803,000**
TZO - FBI MACT Standards Air Emissions Upgrades	0	2,000,000	8,000,000	0	0	0	**10,000,000**
TZO - FBI Sulfur Dioxide Wet Impingement Scrubbing System	0	250,000	1,400,000	0	0	0	**1,650,000**
TZO - HVAC System Upgrades	245,000	2,300,000	0	0	0	0	**2,545,000**
Water Distribution and Sewer Collection							
Groometown Road Tank Pump Station	75,000	743,808	0	0	0	0	**818,808**
Hilltop Road Lift Station, Gravity Sewer and Forcemain Replacement	750,000	2,000,000	3,900,000	0	0	0	**6,650,000**
Lakes - Lake Brandt Pump Station; Add 4th Pump	0	0	0	0	50,000	300,000	**350,000**
Lakes - Townsend Algae Reduction Project	0	0	100,000	900,000	0	0	**1,000,000**

City of Greensboro

Capital Improvements Program Summary

2015 - 2024

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-24	Total
NCDOT Water and Sewer Encasements and Utility Conflicts	780,700	0	0	0	0	1,250,000	**2,030,700**
Sanitary Sewer Rehabilitation	4,794,000	5,192,000	5,589,000	5,986,000	6,383,000	37,796,000	**65,740,000**
Sewer Lift Station - Airport Station Abandonment	0	2,010,000	0	0	0	0	**2,010,000**
Sewer Lift Station - Brightwood Station Replacement and Forcemain	0	0	200,000	2,222,000	0	0	**2,422,000**
Sewer Lift Station - Horsepen Creek Upgrade	0	0	0	0	0	2,000,000	**2,000,000**
Sewer Line Improvements - Benjamin Parkway Crossing	0	0	0	110,000	0	0	**110,000**
Sewer Line Improvements - East of Amidon Dr to North and East of Grasmere Dr	0	0	0	423,000	0	0	**423,000**
Sewer Line Improvements - East of MLK Jr. Drive to W. Market Street	0	0	0	0	0	732,000	**732,000**
Sewer Line Improvements - East of Walnut Circle to W. Market Street	0	0	347,000	0	0	0	**347,000**
Sewer Line Improvements - Elm Eugene Street to Orchard Street	0	0	0	0	0	967,000	**967,000**
Sewer Line Improvements - Gatesville Road to 16th Street	0	0	0	0	0	1,564,000	**1,564,000**
Sewer Line Improvements - Gentry Street to S. Holden Road	0	0	0	0	0	1,519,000	**1,519,000**
Sewer Line Improvements - Hardie Street to W. Meadowview Road	0	0	0	0	0	14,663,000	**14,663,000**
Sewer Line Improvements - Irwin St to Sharon Ave	0	0	0	157,000	0	0	**157,000**
Sewer Line Improvements - Jolson Court to Drexel Road	0	0	0	0	0	884,000	**884,000**
Sewer Line Improvements - Marston Road to Saint Jude Street	0	0	0	0	0	1,771,000	**1,771,000**
Sewer Line Improvements - Old Stage Coach Road to Bledsoe Drive Lift Station	0	0	0	0	0	3,336,000	**3,336,000**
Sewer Line Improvements - Pinecroft Rd to High Point Rd. W. Exit Ramp off I-40	0	0	0	0	0	257,000	**257,000**
Sewer Line Improvements - Randleman Road to Gregory Street	0	0	0	0	0	763,000	**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	1,551,000	0	0	**1,551,000**
Sewer Line Improvements - White Street to NB WRF Wetwell	0	0	0	0	0	200,000	**200,000**
Sewer Line Rehab - High Point Rd / West Lee St	0	500,000	0	0	0	0	**500,000**
Sewer Line Replacement - North Buffalo Trunkline Phase II	240,000	2,400,000	0	0	0	0	**2,640,000**
Sewer Pump Station - Youngs Mill Rd Outfall Const & Lift Station Abandonment	0	0	14,281,874	0	0	0	**14,281,874**
Sewer System Expansion - Various Locations	790,000	790,000	790,000	790,000	790,000	3,950,000	**7,900,000**
Water and Sewer - Reedy Fork Industrial Site Development	1,640,000	0	0	0	0	2,267,096	**3,907,096**
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**

City of Greensboro

Capital Improvements Program Summary

2015 - 2024

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-24	Total
Water Booster Station - Friendly Avenue	0	0	0	0	0	1,079,000	**1,079,000**
Water Booster Station - Jessup Grove Road Station Relocation	0	0	0	0	0	1,150,000	**1,150,000**
Water Booster Station - New McCloud Rd. Booster Station	100,000	125,000	1,250,000	0	0	0	**1,475,000**
Water Line Extension - Mitchell to Townsend WTP Feeder Main	0	0	0	0	0	1,205,615	**1,205,615**
Water Line Extension (Cty) - Forest Oaks Loop Feed	2,045,935	0	0	0	0	0	**2,045,935**
Water Line Rehab - Ryan St. Water Line Improvements	0	0	0	380,000	0	0	**380,000**
Water Line Rehabilitation - High Point Road/Lee Street	0	2,065,714	0	0	0	0	**2,065,714**
Water Line Rehabilitation Program - Epoxy	1,968,000	2,186,000	2,403,000	2,621,000	2,839,000	17,462,000	**29,479,000**
Water Line Replacement - E. GSO Warehouse Area Water Line Replacement	0	0	0	0	0	1,011,678	**1,011,678**
Water Line Replacement - PCCP Feeder Main Improvements	0	0	0	0	0	25,015,770	**25,015,770**
Water Line Replacement - Substandard Dig & Replace	1,218,000	1,436,000	1,653,000	1,871,000	2,089,000	13,712,000	**21,979,000**
Water Line Replacement Project - Pipe Bursting	1,318,000	1,536,000	1,753,000	1,971,000	2,189,000	14,212,000	**22,979,000**
Water Meter Changeout	0	0	0	0	0	22,000,000	**22,000,000**
Water System Expansion - Various Locations	1,346,406	1,025,000	1,025,000	1,025,000	1,025,000	14,257,943	**19,704,349**
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	610,000	0	0	0	0	0	**610,000**
Lake Brandt Flood Gate Skin and Mechanical Rehabilitation	0	0	0	0	0	5,000,000	**5,000,000**
Lake Daniel Liner and Curtain Inspection and Replacement	0	500,000	0	0	0	0	**500,000**
Mitchell - Backwash Pump Replacement	0	0	90,000	850,000	0	0	**940,000**
Mitchell - Equipment/Parts Warehouse & Fluoride Feed System Relocation	100,000	750,000	0	0	0	0	**850,000**
Mitchell - Replace Split Case Backwash Pump/Foot Valve	0	0	0	0	300,000	0	**300,000**
Mitchell Filter Plant HVAC System Upgrades	675,000	0	0	0	0	0	**675,000**
Mitchell Flocculator and Concrete Basin Rehabilitation	0	2,500,000	0	0	0	0	**2,500,000**
Mitchell Inline Mixer and Chemical Feed Vault	0	415,000	0	0	0	0	**415,000**
Mitchell Plant Major Electrical Improvements	0	1,042,000	5,208,000	3,000,000	0	0	**9,250,000**
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	2,000,000	0	0	**2,000,000**
Townsend - Chlorine Dioxide Feed System	90,000	500,000	0	0	0	0	**590,000**
Townsend - Gravity Filter Upgrades	600,000	5,000,000	3,100,000	0	0	0	**8,700,000**

City of Greensboro

Capital Improvements Program Summary

2015 - 2024

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-24	Total
Townsend and Mitchell - Carbon Feed System (THM/HAA5)	0	0	180,000	900,000	0	0	**1,080,000**
Townsend and Mitchell - Filter Rehab and High Pressure Membranes	0	0	0	0	0	12,000,000	**12,000,000**
Townsend Major Electrical and Genset - Phase II	0	0	800,000	5,500,000	0	0	**6,300,000**
Water Supply Communications Master Planning	0	400,000	0	0	0	0	**400,000**
Water Resources Totals:	**46,097,041**	**68,591,522**	**69,464,874**	**49,070,000**	**35,239,000**	**245,752,102**	**514,214,539**

Infrastructure

Total Program Expenditures:	**134,641,339**	**118,202,587**	**98,639,074**	**63,601,310**	**58,713,600**	**791,415,248**	**1,265,213,158**
Funding Sources:							
General Fund:	0	0	0	0	0	0	**0**
Enterprise Fund:	23,289,060	22,364,522	34,011,874	23,285,000	22,176,000	185,412,102	**310,538,558**
Grants:	29,380,209	37,152,902	6,111,360	6,847,048	4,550,000	95,576,000	**179,617,519**
Other Revenue:	30,535,144	500,000	0	0	0	5,610,000	**36,645,144**
Authorized Bonds:	25,244,991	11,958,163	23,062,840	7,684,262	18,924,600	14,005,900	**100,880,756**
Unauthorized Bonds:	0	0	0	0	0	430,471,246	**430,471,246**
Unauthorized Bonds2:	0	0	0	0	0	0	**0**
Revenue Bonds:	26,191,935	46,227,000	35,453,000	25,785,000	13,063,000	60,340,000	**207,059,935**
Total Program Funding:	**134,641,339**	**118,202,587**	**98,639,074**	**63,601,310**	**58,713,600**	**791,415,248**	**1,265,213,158**

City of Greensboro

Capital Improvements Program Summary

2015 - 2024

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-24	Total
Public Safety							
Fire							
2006 Public Safety Bond							
Fire Station 63 East Greensboro	4,175,000	0	0	0	0	0	**4,175,000**
Replacement of Station 56	0	4,712,000	0	0	0	0	**4,712,000**
Future Bond							
High Point Road/Mackay Road Fire Station	0	0	0	0	0	4,825,000	**4,825,000**
Land for Fire Stations	0	0	0	0	0	5,000,000	**5,000,000**
Replacement of existing Training Buildings at PSTF	0	0	0	0	0	4,300,000	**4,300,000**
Replacement of Station 10 - High Point Road	0	0	0	0	0	5,088,427	**5,088,427**
Replacement of Station 49 - Friendly Avenue	0	0	0	0	0	5,620,000	**5,620,000**
Replacement of Station 7 - Gatewood and Wendover Avenue	0	0	0	0	0	4,846,120	**4,846,120**
Station Construction Program							
Replacement of Fire Station 4	0	0	0	0	0	5,345,000	**5,345,000**
Fire Totals:	**4,175,000**	**4,712,000**	**0**	**0**	**0**	**35,024,547**	**43,911,547**
Guilford Metro 911							
Radio Infrastructure Replacement							
Radio Portable and Mobile Replacement	0	0	0	8,000,000	0	0	**8,000,000**
Renovation							
Renovations at GM911	0	0	0	0	0	500,000	**500,000**
Guilford Metro 911 Totals:	**0**	**0**	**0**	**8,000,000**	**0**	**500,000**	**8,500,000**
Police							
Police Headquarters							
Renovations of 2nd, 4th and 5th floors of Police Headquarters	0	0	0	0	2,500,000	0	**2,500,000**
Police Totals:	**0**	**0**	**0**	**0**	**2,500,000**	**0**	**2,500,000**

Public Safety							
Total Program Expenditures:	**4,175,000**	**4,712,000**	**0**	**8,000,000**	**2,500,000**	**35,524,547**	**54,911,547**
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	1,357,448	0	0	0	0	**1,357,448**
Authorized Bonds:	4,175,000	3,354,552	0	0	0	0	**7,529,552**
Unauthorized Bonds:	0	0	0	8,000,000	2,500,000	35,524,547	**46,024,547**
Unauthorized Bonds2:	0	0	0	0	0	0	**0**
Revenue Bonds:	0	0	0	0	0	0	**0**
Total Program Funding:	**4,175,000**	**4,712,000**	**0**	**8,000,000**	**2,500,000**	**35,524,547**	**54,911,547**

Capital Improvements Program
FY 2015 - 2024

CULTURE, RECREATION AND COMMUNITY CHARACTER

GREENSBORO

CULTURE, RECREATION AND COMMUNITY CHARACTER

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City of Greensboro
Capital Improvements Program 2015-2024

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	2019	2020

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:	$5,781,390

BUDGET COMMENTS

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

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	275,010	0	5,005,800	500,580	5,781,390
Total	**275,010**	**0**	**5,005,800**	**500,580**	**5,781,390**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	5,781,390	0	0	0	5,781,390
Total	**0**	**0**	**0**	**0**	**5,781,390**	**0**	**0**	**0**	**5,781,390**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	2019	2020

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: $4,988,330

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	377,370	0	3,973,330	637,630	4,988,330
Total	**377,370**	**0**	**3,973,330**	**637,630**	**4,988,330**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	4,988,330	0	0	0	4,988,330
Total	**0**	**0**	**0**	**0**	**4,988,330**	**0**	**0**	**0**	**4,988,330**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	2012	2016

PROJECT DESCRIPTION

This project, to be completed in phases, will renovate the existing facility in accordance with historic preservation guidelines, applicable building codes, and to improve accessibility. Key portions of the facility will be stabilized, repaired and/or renovated to the greatest extent possible, including exterior of the stadium, canopy, seating areas, main entrance towers and interior areas.

BUDGET INFORMATION

Approved Funding: $1,500,000
Estimated Budget: $1,356,099

BUDGET COMMENTS

Funding is currently available through the 2/3 Bond.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	25,000	0	1,331,099	0	1,356,099
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**25,000**	**0**	**1,331,099**	**0**	**1,356,099**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	1,356,099	0	0	0	0	1,356,099
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,356,099**	**0**	**0**	**0**	**0**	**1,356,099**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
2006 Bond Program

ACCOUNT NUMBER
472-5006-01

DEPARTMENT
Parks and Recreation

DISTRICT
5

Tracking# 99

PROJECT TITLE
Hester Park Improvements

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	2014	2016

PROJECT DESCRIPTION

This project revises the original request to fund installation of artificial turf at the park to instead include development of a park master plan to address additional park improvements needs, such as infrastructure upgrades and new amenities. 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:	$2,385,000

BUDGET COMMENTS

Funding is available through the 2006 Parks and Recreation Bond. Per Council's request, a portion of the project funds ($255,000) were reallocated to renovate Spencer Love Tennis Center and Simkins Indoor Tennis Courts.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	178,875	0	2,206,125	0	2,385,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**178,875**	**0**	**2,206,125**	**0**	**2,385,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	2,385,000	0	0	0	0	2,385,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,385,000**	**0**	**0**	**0**	**0**	**2,385,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	2014	2015

PROJECT DESCRIPTION

This project will fund the continuation of construction and improvements at Griffin Park and Recreation Center. 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

The project will be funded through the 2006 Bond Funds

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	375,000	0	375,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
14 - 15	0	0	0	375,000	0	0	0	0	375,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	2014	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

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	43,125	0	531,875	0	575,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**43,125**	**0**	**531,875**	**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
14 - 15	0	0	0	575,000	0	0	0	0	575,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	82,562	0	136,543	219,105
16- 17	0	84,048	0	138,801	222,849
17- 18	0	85,561	0	141,137	226,698
18- 19	0	87,101	0	143,473	230,574
19- 24	0	459,596	0	752,409	1,212,005
Total	**0**	**798,868**	**0**	**1,312,363**	**2,111,231**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
2006 Bond Program

ACCOUNT NUMBER
453-5099-01

DEPARTMENT
Parks and Recreation

DISTRICT
3

Tracking# 444

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Spencer Love and Simkins Indoor Tennis Center Improvemetns	New	2014	2015

PROJECT DESCRIPTION

This project will fund repairs and/or resurfacing to the existing courts at Spencer Love and Simkins Indoor Tennis Centers.

BUDGET INFORMATION

Approved Funding:	$255,000
Estimated Budget:	$255,000

BUDGET COMMENTS

Funding for this project was allocated, per Council's request, from the Hester Park Improvement project (2006 Bond)

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	255,000	0	255,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**255,000**	**0**	**255,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	255,000	0	0	0	0	255,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**255,000**	**0**	**0**	**0**	**0**	**255,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	2014	2016

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: $1,010,000

BUDGET COMMENTS

Funding is available through the 2006 Parks and Recreation Bond.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	75,750	0	934,250	0	1,010,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**75,750**	**0**	**934,250**	**0**	**1,010,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	1,010,000	0	0	0	0	1,010,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,010,000**	**0**	**0**	**0**	**0**	**1,010,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	36,365	0	0	36,365
16- 17	0	36,987	0	0	36,987
17- 18	0	37,610	0	0	37,610
18- 19	0	38,232	0	0	38,232
19- 24	0	200,499	0	0	200,499
Total	**0**	**349,693**	**0**	**0**	**349,693**

City of Greensboro
Capital Improvements Program 2015-2024

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	2014	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).

BUDGET INFORMATION

Approved Funding: $3,900,000
Estimated Budget: $3,590,000

BUDGET COMMENTS

Fundng is available through the 2008 Parks and Recreation Bond. $265,000 was released for funding the design in FY 10-11. A $900,000 bequest from the Ruth Wicker Estate 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 $865,000 will be made available in FY 14-15.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	80,000	0	3,159,000	351,000	3,590,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**80,000**	**0**	**3,159,000**	**351,000**	**3,590,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	2,725,000	0	0	0	865,000	3,590,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,725,000**	**0**	**0**	**0**	**865,000**	**3,590,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	800,001	622,671	0	150,502	1,573,174
17- 18	813,696	633,331	0	153,079	1,600,106
18- 19	827,391	643,990	0	155,655	1,627,036
19- 24	4,342,376	3,379,839	0	816,922	8,539,137
Total	**6,783,464**	**5,279,831**	**0**	**1,276,158**	**13,339,453**

City of Greensboro
Capital Improvements Program 2015-2024

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	2014	2015

PROJECT DESCRIPTION

Due to the final year of the agreement between the City and Guilford County Schools, which ends FY 14-15, the City will no longer manage and operate indoor pools. Per Council, the funding for upgrades to Grimsley Pool will be transferred to GCS, which will determine the appropriate use of the funds for the facility. The facility has been closed since Fall 2011, due to roof and wall damage.

BUDGET INFORMATION

Approved Funding: $435,000
Estimated Budget: $435,000

BUDGET COMMENTS

Funding is available through the 2008 Parks and Recreation Bond.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	435,000	0	435,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**435,000**	**0**	**435,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	435,000	0	0	0	0	435,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**435,000**	**0**	**0**	**0**	**0**	**435,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Culture, Recreation and Community Character

DEPARTMENT
Parks and Recreation

PROGRAM
2008 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	2016	2018

PROJECT DESCRIPTION

Development of Phase II of Keeley Park includes a four-field athletic complex (softball), concessions/restrooms, 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:	$2,820,000

BUDGET COMMENTS

The funding remaining from Keeley Phase I was used to fund the Griffin Recreation Center project due to the bond issuance of the project being delayed. Funding for Keeley Park Phase II will be provided from 2008 bond funds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	211,500	0	2,347,650	260,850	2,820,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**211,500**	**0**	**2,347,650**	**260,850**	**2,820,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	2,820,000	0	0	0	0	2,820,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,820,000**	**0**	**0**	**0**	**0**	**2,820,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	67,188	20,971	71,260	45,810	205,229
16- 17	550,784	163,898	0	376,660	1,091,342
17- 18	573,683	166,848	0	383,440	1,123,971
18- 19	584,009	169,851	0	400,522	1,154,382
19- 24	3,081,564	896,230	0	2,113,382	6,091,176
Total	**4,857,228**	**1,417,798**	**71,260**	**3,319,814**	**9,666,100**

City of Greensboro
Capital Improvements Program 2015-2024

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	2011	2016

PROJECT DESCRIPTION

This project will provided funding to implement recommendations included in the redevelopment master plans for Sussman, Steelman, and Heath Parks. Proposed renovations include repaving of walkways and parking areas, installation of new park features, and demolition of features as necessary. 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:	$220,000

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.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	50,000	0	50,000
15 - 16	0	0	170,000	0	170,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**220,000**	**0**	**220,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	50,000	0	0	0	0	50,000
15 - 16	0	0	0	170,000	0	0	0	0	170,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**220,000**	**0**	**0**	**0**	**0**	**220,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Culture, Recreation and Community Character

PROGRAM
2008 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	2016	2024

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:	$220,000

BUDGET COMMENTS

Funding will be available through the 2008 Bond Program.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	220,000	0	0	220,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**220,000**	**0**	**0**	**220,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	220,000	0	0	0	0	220,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**220,000**	**0**	**0**	**0**	**0**	**220,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Continuation	2019	2023

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:	$742,630

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	55,697	0	686,933	0	742,630
Total	**55,697**	**0**	**686,933**	**0**	**742,630**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	742,630	0	0	0	742,630
Total	**0**	**0**	**0**	**0**	**742,630**	**0**	**0**	**0**	**742,630**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Continuation	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:	$680,397

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	51,030	0	629,367	0	680,397
Total	**51,030**	**0**	**629,367**	**0**	**680,397**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	680,397	0	0	0	680,397
Total	**0**	**0**	**0**	**0**	**680,397**	**0**	**0**	**0**	**680,397**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	2020	2024

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. 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:	$685,077

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	51,381	0	633,696	0	685,077
Total	**51,381**	**0**	**633,696**	**0**	**685,077**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	685,077	0	0	0	685,077
Total	**0**	**0**	**0**	**0**	**685,077**	**0**	**0**	**0**	**685,077**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	2019	2021

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$5,503,015

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 existing Hilltop Park Master Plan.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	412,726	0	4,539,988	550,301	5,503,015
Total	**412,726**	**0**	**4,539,988**	**550,301**	**5,503,015**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	5,503,015	0	0	0	5,503,015
Total	**0**	**0**	**0**	**0**	**5,503,015**	**0**	**0**	**0**	**5,503,015**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Continuation	2020	2024

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:	$2,060,000

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	2,060,000	0	0	2,060,000
Total	**0**	**2,060,000**	**0**	**0**	**2,060,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	2,060,000	0	0	0	2,060,000
Total	**0**	**0**	**0**	**0**	**2,060,000**	**0**	**0**	**0**	**2,060,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Continuation	2019	2021

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:	$148,526

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	11,139	0	137,387	0	148,526
Total	**11,139**	**0**	**137,387**	**0**	**148,526**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	148,526	0	0	0	148,526
Total	**0**	**0**	**0**	**0**	**148,526**	**0**	**0**	**0**	**148,526**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Continuation	2021	2028

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 together to 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:	$6,180,000

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	463,500	0	5,098,500	618,000	6,180,000
Total	**463,500**	**0**	**5,098,500**	**618,000**	**6,180,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	6,180,000	0	0	0	6,180,000
Total	**0**	**0**	**0**	**0**	**6,180,000**	**0**	**0**	**0**	**6,180,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Culture, Recreation and Community Character	Facility/Park Redevelopment	205-5001-01
DEPARTMENT	**DISTRICT**	
Parks and Recreation	1,3	**Tracking#** 279

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Cemetery Roadway Resurfacing & Pavement Repairs	Continuation	2020	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:	$205,587

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	205,587	0	205,587
Total	**0**	**0**	**205,587**	**0**	**205,587**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	205,587	0	0	0	205,587
Total	**0**	**0**	**0**	**0**	**205,587**	**0**	**0**	**0**	**205,587**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Continuation	2019	2020

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:	$194,941

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	14,621	0	180,320	0	194,941
Total	**14,621**	**0**	**180,320**	**0**	**194,941**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	194,941	0	0	0	194,941
Total	**0**	**0**	**0**	**0**	**194,941**	**0**	**0**	**0**	**194,941**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	2020	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:	$206,876

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	15,516	0	191,360	0	206,876
Total	**15,516**	**0**	**191,360**	**0**	**206,876**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	206,876	0	0	0	206,876
Total	**0**	**0**	**0**	**0**	**206,876**	**0**	**0**	**0**	**206,876**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	2019	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:	$524,615

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	39,346	0	436,742	48,527	524,615
Total	**39,346**	**0**	**436,742**	**48,527**	**524,615**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	524,615	0	0	0	524,615
Total	**0**	**0**	**0**	**0**	**524,615**	**0**	**0**	**0**	**524,615**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Continuation	2020	2023

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.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,586,853

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	194,014	0	2,392,839	0	2,586,853
Total	**194,014**	**0**	**2,392,839**	**0**	**2,586,853**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	2,586,853	0	0	0	2,586,853
Total	**0**	**0**	**0**	**0**	**2,586,853**	**0**	**0**	**0**	**2,586,853**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 Development - Phase II

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	2019	2024

PROJECT DESCRIPTION

This request would fund the continued development of Hester Park. As a result of age, overuse and deterioration of existing park infrastructure and amenities, and the external growth in the area, the project will continue to fund potential recommendations included in a proposed park master plan.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$4,243,600

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	3,819,240	424,360	4,243,600
Total	**0**	**0**	**3,819,240**	**424,360**	**4,243,600**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	4,243,600	0	0	0	4,243,600
Total	**0**	**0**	**0**	**0**	**4,243,600**	**0**	**0**	**0**	**4,243,600**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Continuation	2021	2027

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:	$2,060,000

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	50,000	0	2,010,000	0	2,060,000
Total	**50,000**	**0**	**2,010,000**	**0**	**2,060,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	2,060,000	0	0	0	2,060,000
Total	**0**	**0**	**0**	**0**	**2,060,000**	**0**	**0**	**0**	**2,060,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Continuation	2019	2026

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:	$2,884,000

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	100,000	0	2,784,000	0	2,884,000
Total	**100,000**	**0**	**2,784,000**	**0**	**2,884,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	2,884,000	0	0	0	2,884,000
Total	**0**	**0**	**0**	**0**	**2,884,000**	**0**	**0**	**0**	**2,884,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Continuation	2019	2024

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:	$181,021

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	181,021	0	181,021
Total	**0**	**0**	**181,021**	**0**	**181,021**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	181,021	0	0	0	181,021
Total	**0**	**0**	**0**	**0**	**181,021**	**0**	**0**	**0**	**181,021**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Pool Replacement/Repair

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	2019	2023

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. 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:	$16,783,770

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	100,000	0	16,683,770	0	16,783,770
Total	**100,000**	**0**	**16,683,770**	**0**	**16,783,770**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	16,783,770	0	0	0	16,783,770
Total	**0**	**0**	**0**	**0**	**16,783,770**	**0**	**0**	**0**	**16,783,770**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Continuation	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 additional programs 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:	$8,000,000

BUDGET COMMENTS

This request would be included in a future bond referendum

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	600,000	0	6,660,000	740,000	8,000,000
Total	**600,000**	**0**	**6,660,000**	**740,000**	**8,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	8,000,000	0	0	0	8,000,000
Total	**0**	**0**	**0**	**0**	**8,000,000**	**0**	**0**	**0**	**8,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	2019	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:	$815,441

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	815,441	0	815,441
Total	**0**	**0**	**815,441**	**0**	**815,441**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	815,441	0	0	0	815,441
Total	**0**	**0**	**0**	**0**	**815,441**	**0**	**0**	**0**	**815,441**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	2021	2028

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:	$14,866,153

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	400,000	0	14,317,491	148,662	14,866,153
Total	**400,000**	**0**	**14,317,491**	**148,662**	**14,866,153**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	14,866,153	0	0	0	14,866,153
Total	**0**	**0**	**0**	**0**	**14,866,153**	**0**	**0**	**0**	**14,866,153**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Continuation	2019	2020

PROJECT DESCRIPTION

This project consists of renovations to the interior of the facility, including additional tennis court repair/renovation as needed 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:	$928,288

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	69,622	0	858,666	0	928,288
Total	**69,622**	**0**	**858,666**	**0**	**928,288**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	928,288	0	0	0	928,288
Total	**0**	**0**	**0**	**0**	**928,288**	**0**	**0**	**0**	**928,288**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	2019	2022

PROJECT DESCRIPTION

This project would repair and/or resurface tennis courts at multiple sites throughout the parks system. Existing courts identified are: 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:	$1,025,888

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	1,025,888	0	1,025,888
Total	**0**	**0**	**1,025,888**	**0**	**1,025,888**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	1,025,888	0	0	0	1,025,888
Total	**0**	**0**	**0**	**0**	**1,025,888**	**0**	**0**	**0**	**1,025,888**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	2021	2023

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:	$768,154

BUDGET COMMENTS

The request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	57,612	0	710,542	0	768,154
Total	**57,612**	**0**	**710,542**	**0**	**768,154**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	768,154	0	0	0	768,154
Total	**0**	**0**	**0**	**0**	**768,154**	**0**	**0**	**0**	**768,154**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Capital Improvements Program
FY 2015 - 2024

GENERAL GOVERNMENT

GREENSBORO

GENERAL GOVERNMENT

Economic Dev and Business Support

- Economic Development Infrastructure Improvements.....55

City of Greensboro
Capital Improvements Program 2015-2024

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
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 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Capital Improvements Program
FY 2015 - 2024

INFRASTRUCTURE

GREENSBORO

INFRASTRUCTURE

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City of Greensboro
Capital Improvements Program 2015-2024

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	2019	2021

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	900,000	0	900,000
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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	900,000	0	0	0	900,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

DEPARTMENT
Engineering and Inspections

PROGRAM
Facilities Maintenance

DISTRICT
Multiple

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

Tracking# 198

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Major Mechanical Component Replacements at Various City Facilities	New	2019	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. This funding is also for the replacement of 5 large carpets for a total of 155,080 square feet.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,490,100

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	2,490,100	0	2,490,100
Total	**0**	**0**	**2,490,100**	**0**	**2,490,100**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	2,490,100	0	0	0	2,490,100
Total	**0**	**0**	**0**	**0**	**2,490,100**	**0**	**0**	**0**	**2,490,100**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
Facilities Maintenance

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

DEPARTMENT
Engineering and Inspections

DISTRICT
Multiple

Tracking# 197

PROJECT TITLE
Roof Replacements at Various City Facilities

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	2019	2022

PROJECT DESCRIPTION

The priority would be to fund the replacement/repair of 143,125 square feet of roofs at 8 facilities that have exceeded their normal life expectancy. These facilities include Smith-Fairview, Warnersville and Lewis Recreation Centers, Police District 3 & 4, Fire Station 4, MMOB & Service Center building "A". 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. Other needs include include 3 Service Center buildings for Fleet & GDOT Maintenance, Lindley & Trotter Recreation Center, Cultural Arts Center and Sportsplex.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$5,305,500

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	5,305,500	0	5,305,500
Total	**0**	**0**	**5,305,500**	**0**	**5,305,500**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	5,305,500	0	0	0	5,305,500
Total	**0**	**0**	**0**	**0**	**5,305,500**	**0**	**0**	**0**	**5,305,500**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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:	$5,000,000
Estimated Budget:	$86,500,000

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
14 - 15	0	0	3,000,000	0	3,000,000
15 - 16	0	0	3,000,000	0	3,000,000
16 - 17	0	0	2,000,000	0	2,000,000
17 - 18	0	0	1,000,000	0	1,000,000
18 - 19	0	0	1,000,000	0	1,000,000
19 - 24	0	0	76,500,000	0	76,500,000
Total	**0**	**0**	**86,500,000**	**0**	**86,500,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	1,000,000	2,000,000	0	0	0	0	3,000,000
15 - 16	0	0	1,000,000	2,000,000	0	0	0	0	3,000,000
16 - 17	0	0	1,000,000	1,000,000	0	0	0	0	2,000,000
17 - 18	0	0	1,000,000	0	0	0	0	0	1,000,000
18 - 19	0	0	1,000,000	0	0	0	0	0	1,000,000
19 - 24	0	0	5,000,000	0	71,500,000	0	0	0	76,500,000
Total	**0**	**0**	**10,000,000**	**5,000,000**	**71,500,000**	**0**	**0**	**0**	**86,500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Environmental Protection	551-4306-02
DEPARTMENT	**DISTRICT**	
Field Operations	2	**Tracking#** 201

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Phase II Construction and Demolition Landfill Closure	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. A 38-acre closure was completed in FY 12/13 and FY 13/14.

BUDGET INFORMATION

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

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	100,000	0	900,000	0	1,000,000
Total	**100,000**	**0**	**900,000**	**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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	1,000,000	1,000,000
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Environmental Protection	551-4306-02
DEPARTMENT	**DISTRICT**	
Field Operations	2	**Tracking#** 203

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Phase III Municipal Solid Waste Landfill Closure	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Transportation	471-4502-09 402-4303-01
DEPARTMENT	**DISTRICT**	**Tracking#** 445
Field Operations	1	

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Eugene Street Bridge Rehabilitation	New		

PROJECT DESCRIPTION

The purpose of this project is to address significant structural and functional needs of this bridge and extend its service life for an additional 20—25 years This project involves repairs to the bridge deck through hydro-demolition and latex modified concrete overlay; replacement of all expansion joints; cleaning and painting of girders; plating of girder ends; shotcreting and epoxy injection of concrete spalls and cracks on the substructure. The matching revenue is expected to come from authorized bonds, the specific source has yet to be determined.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	2,000,000	0	2,000,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	1,500,000	0	0	0	0	500,000	2,000,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,500,000**	**0**	**0**	**0**	**0**	**500,000**	**2,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

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:	$0
Estimated Budget:	$3,665,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	1,165,000	0	1,165,000
15 - 16	0	0	500,000	0	500,000
16 - 17	0	0	500,000	0	500,000
17 - 18	0	0	500,000	0	500,000
18 - 19	0	0	500,000	0	500,000
19 - 24	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
14 - 15	0	0	500,000	665,000	0	0	0	0	1,165,000
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	0	0	0	0	0	500,000
18 - 19	0	0	500,000	0	0	0	0	0	500,000
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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:	$155,000

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
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 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**155,000**	**0**	**155,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**155,000**	**0**	**0**	**0**	**0**	**0**	**155,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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:	$3,675,000

BUDGET COMMENTS

"Other Revenue" is made up of Certificates of Participation and Powell Bill Funding. "Enterprise Funds" are from water/sewer, and "Grants" are from CDBG.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	75,000	0	3,600,000	0	3,675,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**75,000**	**0**	**3,600,000**	**0**	**3,675,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	376,000	75,000	0	0	0	0	3,224,000	3,675,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**376,000**	**75,000**	**0**	**0**	**0**	**0**	**3,224,000**	**3,675,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
Neighborhood Redevelopment

ACCOUNT NUMBER
101-2200-00

DEPARTMENT
Planning and Community Development

DISTRICT
All

Tracking# 216

PROJECT TITLE
Neighborhood Redevelopment

TYPE REQUEST
New

PROJECTED START

PROJECTED COMPLETION

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	200,000	600,000	9,200,000	0	10,000,000
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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Neighborhood Redevelopment	101-2200-00
DEPARTMENT	**DISTRICT**	
Planning and Community Development	All	**Tracking#** 268

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Willow Oaks	New		

PROJECT DESCRIPTION

The Greensboro Housing Authority and the City have partnered together to win a federal HOPE VI grant to enable this project to proceed. This program focuses on the former Morningside Homes and Lincoln Grove neighborhoods.

BUDGET INFORMATION

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

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
14 - 15	50,000	50,000	100,000	0	200,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**50,000**	**50,000**	**100,000**	**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
14 - 15	0	0	200,000	0	0	0	0	0	200,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**200,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2015	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
14 - 15	0	0	0	0	0
15 - 16	750,000	0	0	0	750,000
16 - 17	0	600,000	0	0	600,000
17 - 18	0	0	4,027,500	0	4,027,500
18 - 19	0	0	1,322,500	0	1,322,500
19 - 24	0	0	0	0	0
Total	**750,000**	**600,000**	**5,350,000**	**0**	**6,700,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	750,000	0	0	0	0	750,000
16 - 17	0	0	0	600,000	0	0	0	0	600,000
17 - 18	0	0	0	4,027,500	0	0	0	0	4,027,500
18 - 19	0	0	0	1,322,500	0	0	0	0	1,322,500
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**6,700,000**	**0**	**0**	**0**	**0**	**6,700,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
1

Tracking# 133

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

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

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
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 - 19	0	1,800,000	0	0	1,800,000
19 - 24	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
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	200,000	0	0	0	0	200,000
18 - 19	0	0	0	1,800,000	0	0	0	0	1,800,000
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	2008 Bond Program	471-4599-01
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 135

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Benjamin Pkwy/Bryan Blvd Widening - Design	Continuation	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. Project includes funding to complete Feasibility Study and Design.

BUDGET INFORMATION

Approved Funding:	$585,500
Estimated Budget:	$585,500

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	585,500	0	0	0	585,500
Total	**585,500**	**0**	**0**	**0**	**585,500**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	585,500	0	0	0	0	585,500
Total	**0**	**0**	**0**	**585,500**	**0**	**0**	**0**	**0**	**585,500**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4599-01

DEPARTMENT
Transportation

DISTRICT
3

Tracking# 351

PROJECT TITLE
Church Street Improvement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Revision	Winter 2016	Fall 2022

PROJECT DESCRIPTION
Widening from Wendover Avenue to Cone Blvd to increase traffic carrying capacity; Phases 1 & 2

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	1,700,000	7,067,100	0	8,767,100
19 - 24	0	1,455,000	2,777,900	0	4,232,900
Total	**0**	**3,155,000**	**9,845,000**	**0**	**13,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	8,767,100	0	0	0	0	8,767,100
19 - 24	0	0	0	4,232,900	0	0	0	0	4,232,900
Total	**0**	**0**	**0**	**13,000,000**	**0**	**0**	**0**	**0**	**13,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2016

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:	$11,080,000
Estimated Budget:	$11,080,000

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
14 - 15	0	0	5,764,562	0	5,764,562
15 - 16	0	0	5,315,438	0	5,315,438
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**11,080,000**	**0**	**11,080,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	5,764,562	0	0	0	0	5,764,562
15 - 16	0	0	0	5,315,438	0	0	0	0	5,315,438
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**11,080,000**	**0**	**0**	**0**	**0**	**11,080,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2e, 3a, 3c

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2007	Spring 2018

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:	$11,245,000
Estimated Budget:	$11,245,000

BUDGET COMMENTS

Voter Approved Bond Project from the 2000 and 2008 Transportation Bond Program. $2.8M from STP-DA funds for construction.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	3,500,000	0	3,500,000
15 - 16	0	0	1,770,000	0	1,770,000
16 - 17	0	0	1,010,000	0	1,010,000
17 - 18	0	0	1,120,000	0	1,120,000
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**7,400,000**	**0**	**7,400,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	2,800,000	600,000	0	0	100,000	0	3,500,000
15 - 16	0	0	0	1,770,000	0	0	0	0	1,770,000
16 - 17	0	0	0	1,010,000	0	0	0	0	1,010,000
17 - 18	0	0	0	1,120,000	0	0	0	0	1,120,000
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,800,000**	**4,500,000**	**0**	**0**	**100,000**	**0**	**7,400,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2019	Winter 2020

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:	$585,500
Estimated Budget:	$585,500

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	585,500	0	0	0	585,500
Total	**585,500**	**0**	**0**	**0**	**585,500**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	585,500	0	0	0	0	585,500
Total	**0**	**0**	**0**	**585,500**	**0**	**0**	**0**	**0**	**585,500**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
2008 Bond Program

ACCOUNT NUMBER
471-4502-12

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:	$11,083,045
Estimated Budget:	$11,083,045

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
14 - 15	0	0	11,083,045	0	11,083,045
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**11,083,045**	**0**	**11,083,045**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	2,907,954	1,250,000	6,925,091	0	0	0	0	11,083,045
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**2,907,954**	**1,250,000**	**6,925,091**	**0**	**0**	**0**	**0**	**11,083,045**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Winter 2018

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:	$26,880,000
Estimated Budget:	$26,880,000

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
14 - 15	0	0	7,580,000	0	7,580,000
15 - 16	0	0	0	0	0
16 - 17	0	0	19,300,000	0	19,300,000
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**26,880,000**	**0**	**26,880,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	7,580,000	0	0	0	0	7,580,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	19,300,000	0	0	0	0	19,300,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**26,880,000**	**0**	**0**	**0**	**0**	**26,880,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	2008 Bond Program	471-4599-01
DEPARTMENT	**DISTRICT**	
Transportation	5	**Tracking#** 158

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Mackay Road	Continuation	Summer 2017	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

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	400,000	600,000	0	0	1,000,000
18 - 19	0	0	2,910,000	0	2,910,000
19 - 24	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
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	1,000,000	0	0	0	0	1,000,000
18 - 19	0	0	0	2,910,000	0	0	0	0	2,910,000
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2019	Spring 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 will be conducted to determine the final recommendations for this project. This project is for feasibility study and design only.

BUDGET INFORMATION

Approved Funding:	$585,500
Estimated Budget:	$585,500

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	585,500	0	0	0	585,500
Total	**585,500**	**0**	**0**	**0**	**585,500**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	585,500	0	0	0	0	585,500
Total	**0**	**0**	**0**	**585,500**	**0**	**0**	**0**	**0**	**585,500**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Revision	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	1,200,000	0	1,200,000
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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	1,200,000	0	0	0	0	1,200,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Revision	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	800,000	0	800,000
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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	800,000	0	0	0	0	800,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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:	$685,500
Estimated Budget:	$685,500

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2019	Spring 2021

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	750,000	0	3,375,000	0	4,125,000
19 - 24	0	0	3,375,000	0	3,375,000
Total	**750,000**	**0**	**6,750,000**	**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
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 - 19	0	0	0	4,125,000	0	0	0	0	4,125,000
19 - 24	0	0	0	3,375,000	0	0	0	0	3,375,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 438

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
A&Y Greenway Bridge at Urban Loop	New	Fall 2017	Fall 2020

PROJECT DESCRIPTION

Bridge to accomodate the A&Y Greenway over the Urban Loop along its current alignment. NCDOT requires local funds to construct.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Continuation	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2019	Winter 2020

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 439

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Aycock Street / Westover Terrace / Benjamin Parkway Pedestrian Improvements	New	Fall 2019	Spring 2020

PROJECT DESCRIPTION

Remove right-turn slip lanes, construct wheelchair ramps and sidewalk on east side of Westover Terrace northward to existing.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	Fall 2019	Spring 2020

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Continuation	Spring 2019	Winter 2020

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Continuation	Spring 2019	Winter 2020

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	Winter 2019	Winter 2023

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:	$5,385,500

BUDGET COMMENTS

Design work will be funded with 2008 bonds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	685,500	450,000	4,250,000	0	5,385,500
Total	**685,500**	**450,000**	**4,250,000**	**0**	**5,385,500**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	685,500	4,700,000	0	0	0	5,385,500
Total	**0**	**0**	**0**	**685,500**	**4,700,000**	**0**	**0**	**0**	**5,385,500**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Continuation	Winter 2019	Summer 2020

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	2	**Tracking#** 380

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Downtown Greenway Phase 2	Continuation	Fall 2019	Fall 2020

PROJECT DESCRIPTION

Reconstruction of Murrow Boulevard from Lee Street to Fisher Avenue and construction of the greenway.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Continuation	Winter 2019	Spring 2021

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Continuation	Spring 2020	Summer 2022

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-01
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:	$0
Estimated Budget:	$15,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2019	Winter 2022

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 382

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Elm Street Downtown Streetlight Upgrades	Revision	Summer 2019	Spring 2020

PROJECT DESCRIPTION

Replace current streetlights with high efficient lighting from February One 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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	Winter 2019	Winter 2022

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Continuation	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 392

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Greenway Bridge Replacements and Repairs	Continuation	Fall 2019	Fall 2020

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:	$1,180,050

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 391

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Greenway Resurfacing Projects	Revision	Fall 2019	Fall 2021

PROJECT DESCRIPTION

Resurfacing of existing trails to improve safety and preserve the integrity of the trails: 1) A&Y 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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	1	**Tracking#** 357

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
High Point Road/Lee Street Streetscape Phase 2	Continuation	Fall 2019	Winter 2022

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

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	1,500,000	1,500,000	7,000,000	0	10,000,000
Total	**1,500,000**	**1,500,000**	**7,000,000**	**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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Continuation	Winter 2019	Summer 2020

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	471-4500-00
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 2022

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:	$4,118,432

BUDGET COMMENTS

Design work is funded through 2008 bonds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	585,000	820,000	2,713,432	0	4,118,432
Total	**585,000**	**820,000**	**2,713,432**	**0**	**4,118,432**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	585,000	3,533,432	0	0	0	4,118,432
Total	**0**	**0**	**0**	**585,000**	**3,533,432**	**0**	**0**	**0**	**4,118,432**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	5	**Tracking#** 401

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Lindley Road Sidewalk	New	Fall 2019	Spring 2021

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,950,000

BUDGET COMMENTS

Design by E&I staff.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	350,000	1,600,000	0	1,950,000
Total	**0**	**350,000**	**1,600,000**	**0**	**1,950,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	1,950,000	0	0	0	1,950,000
Total	**0**	**0**	**0**	**0**	**1,950,000**	**0**	**0**	**0**	**1,950,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	Winter 2019	Winter 2026

PROJECT DESCRIPTION

Widening from west of Franklin Boulevard to I-40 Interchange. Project to support economic development and facilitate 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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 432

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
McGee Street Improvements	New	Spring 2019	Fall 2019

PROJECT DESCRIPTION

Roadway improvments, resurfacing, signs and markings update.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$250,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	250,000	0	250,000
Total	**0**	**0**	**250,000**	**0**	**250,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	250,000	0	0	0	250,000
Total	**0**	**0**	**0**	**0**	**250,000**	**0**	**0**	**0**	**250,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2019	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 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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 390

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Northwood Street/Magnolia Street Intersection Improvement	Continuation	Summer 2019	Summer 2020

PROJECT DESCRIPTION

Project to construct a 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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	2	**Tracking#** 431

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
O'Henry Blvd at Wilcox Dr/Pineneedle Dr	New	Spring 2019	Fall 2019

PROJECT DESCRIPTION

Intersection Realignment to improve safety.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	Fall 2019	Fall 2025

PROJECT DESCRIPTION

Project consists of widening and realigning Penry Road. This project will connect planned improvements for Youngs Mill Road Extension 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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	Spring 2019	Winter 2024

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:	$20,082,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	Winter 2019	Winter 2024

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	Fall 2019	Fall 2023

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	Fall 2018	Spring 2024

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	Fall 2019	Winter 2025

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:	$30,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	Summer 2019	Summer 2021

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding:	$10,614,716
Estimated Budget:	$10,614,716

BUDGET COMMENTS

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

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	685,500	1,000,000	8,929,216	0	10,614,716
Total	**685,500**	**1,000,000**	**8,929,216**	**0**	**10,614,716**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	685,500	9,929,216	0	0	0	10,614,716
Total	**0**	**0**	**0**	**685,500**	**9,929,216**	**0**	**0**	**0**	**10,614,716**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	1	**Tracking#** 433

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Youngs Mill Road Extension	New	Spring 2022	Winter 2030

PROJECT DESCRIPTION

New Alignment from McConnell Road to Ward Road and a widening of Ward Road to Wendover Avenue. Project to includes a grade separated railroad crossing.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$42,965,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	6,000,000	7,400,000	29,565,000	0	42,965,000
Total	**6,000,000**	**7,400,000**	**29,565,000**	**0**	**42,965,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	42,965,000	0	0	0	42,965,000
Total	**0**	**0**	**0**	**0**	**42,965,000**	**0**	**0**	**0**	**42,965,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	State/Federal Grant Program	401-4500-00 471-4502-15
DEPARTMENT	**DISTRICT**	
Transportation	4	**Tracking#** 437

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Aycock Street / Walker Avenue Pedestiran Safety Improvement	New	Summer 2014	Spring 2016

PROJECT DESCRIPTION

Project entails reducing the northbound cross section of Aycock Street north from Walker Avenue for approximately 450 feet, reconstructing wheelchair ramps on all four corners, pavement, signals and marking for crosswalks and stop bars and other channelization items.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$0

BUDGET COMMENTS

Project awarded TAP Funding.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	34,600	0	0	0	34,600
15 - 16	0	10,000	128,400	0	138,400
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**34,600**	**10,000**	**128,400**	**0**	**173,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	27,680	6,920	0	0	0	0	34,600
15 - 16	0	0	110,720	27,680	0	0	0	0	138,400
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**138,400**	**34,600**	**0**	**0**	**0**	**0**	**173,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Revision	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:	$2,195,000
Estimated Budget:	$2,195,000

BUDGET COMMENTS

NCDOT will reimburse the City for 100% of project costs. R/W complete.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	2,195,000	0	2,195,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**2,195,000**	**0**	**2,195,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	2,195,000	0	0	0	0	0	2,195,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,195,000**	**0**	**0**	**0**	**0**	**0**	**2,195,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
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 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Revision	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	Revision	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
14 - 15	0	500,000	0	0	500,000
15 - 16	0	0	3,030,000	0	3,030,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**500,000**	**3,030,000**	**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
14 - 15	0	0	500,000	0	0	0	0	0	500,000
15 - 16	0	0	3,030,000	0	0	0	0	0	3,030,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Revision	Spring 2014	Summer 2015

PROJECT DESCRIPTION

Sidewalk construction that supports the use of transit along a) Friendly Ave - Elam to Overlook; b) JJ Drive - I-40 Ramp to Randleman; c) McConnell Rd - Willow to English; d) Vandalia Rd - Holden to Osborne; and e) Wendover Ave - Edwardia to Oak Branch.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,188,961

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	1,188,961	0	1,188,961
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**1,188,961**	**0**	**1,188,961**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	951,169	237,792	0	0	0	0	1,188,961
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**951,169**	**237,792**	**0**	**0**	**0**	**0**	**1,188,961**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
401-4558-01

DEPARTMENT
Transportation

DISTRICT
4 & 5

Tracking# 373

PROJECT TITLE
CMAQ 2015 Sidewalk Projects

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Revision	Spring 2015	Summer 2016

PROJECT DESCRIPTION
Sidewalk construction to support the use of transit on College Rd/New Garden Rd from Guida Dr to Ballinger Rd.

BUDGET INFORMATION

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

BUDGET COMMENTS
Additional CMAQ 2015 funds allocated to other projects in the CIP.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	200,000	0	200,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
14 - 15	0	0	160,000	40,000	0	0	0	0	200,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**160,000**	**40,000**	**0**	**0**	**0**	**0**	**200,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

DEPARTMENT
Transportation

PROGRAM
State/Federal Grant Program

DISTRICT
1,2,3,4,5

ACCOUNT NUMBER
401-4500-00
471-4502-15

Tracking# 443

PROJECT TITLE
CMAQ 2016 Sidewalk Projects

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2015	Fall 2017

PROJECT DESCRIPTION

Sidewalk to suport the use of transit on a) Lees Chapel Rd - Church to Yanceyville; b) Pisgah Church Rd - Battleground to Church; c) Holden Road - Bryan to Vandalia; d) Spring Garden Street - W. Market to Holden; e) English St - Florida to Phillips; f) Yanceyville St - Bessemer to Lees Chapel; and g) Friendly Avenue - W. Market to Francis King.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$5,877,200

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	5,877,200	0	5,877,200
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**5,877,200**	**0**	**5,877,200**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	4,701,760	1,175,440	0	0	0	0	5,877,200
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**4,701,760**	**1,175,440**	**0**	**0**	**0**	**0**	**5,877,200**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

DEPARTMENT
Transportation

PROGRAM
State/Federal Grant Program

DISTRICT
1,2,3,5

ACCOUNT NUMBER
401-4559-01
471-4502-15

Tracking# 375

PROJECT TITLE
CMAQ 2017 Sidewalk Projects

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2017	Spring 2019

PROJECT DESCRIPTION

Sidewalk construction that support the use of transt on a) Vandial Rd - Holden to Randleman; b) Vanstory St - Ontario to Holden; c) Lawndale Dr - Pisgah Church to Beaconwood; d) Swing Rd - W. Market to Burnt Poplar; e) Four Seasons Blvd - Creekridge to Vandalia; f) Frazier Rd - Groometown to Merritt; g) Glendale Dr - Holden to Randleman; h) Lovett St - Florida to Freeman Mill; i) Merritt Dr - High Point to Frazier; j) Old Battleground Rd - Westridge to British Lakes; k) Westridge Rd - Trentwood to Whitehurst; l) Cone Blvd - O'Henry to St Regis; m) Battleground Ave - Westridge to Martinsville; n) Church St - Lees Chapel to Electra; o) Meadowview Rd - Randleman to Elm-Eugene; and p) Cotswold Ave - Battleground Ave to Cotswold Terr.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$4,119,810

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	4,119,810	0	4,119,810
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**4,119,810**	**0**	**4,119,810**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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	3,295,848	823,962	0	0	0	0	4,119,810
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**3,295,848**	**823,962**	**0**	**0**	**0**	**0**	**4,119,810**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
401-4542-01

DEPARTMENT
Transportation

DISTRICT
3

Tracking# 207

PROJECT TITLE
Downtown Greenway Phase II EL-5101 DJ

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Revision	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
14 - 15	745,000	0	0	0	745,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**745,000**	**0**	**0**	**0**	**745,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	693,000	0	0	0	0	52,000	745,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**693,000**	**0**	**0**	**0**	**0**	**52,000**	**745,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

DEPARTMENT
Transportation

PROGRAM
State/Federal Grant Program

DISTRICT
1

ACCOUNT NUMBER
401-4500-00
471-4502-15

Tracking# 374

PROJECT TITLE
East Lee Street Sidewalk

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Revision	Summer 2017	Summer 2018

PROJECT DESCRIPTION
Construction of sidewalks from Willow Rd to Florida St; curb and gutter will be constructed to support the sidewalks.

BUDGET INFORMATION

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

BUDGET COMMENTS
CMAQ Funded

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	1,000,000	0	1,000,000
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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	800,000	200,000	0	0	0	0	1,000,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**800,000**	**200,000**	**0**	**0**	**0**	**0**	**1,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	State/Federal Grant Program	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	4	**Tracking#** 157

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Fleming-Lewiston Interchange (U-2524 F)	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	State/Federal Grant Program	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	5	**Tracking#** 354

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Gallimore Dairy Road (U-4015A)	Revision	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	650,000	0	0	0	650,000
19 - 24	0	1,000,000	6,500,000	0	7,500,000
Total	**650,000**	**1,000,000**	**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
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 - 19	0	0	650,000	0	0	0	0	0	650,000
19 - 24	0	0	7,500,000	0	0	0	0	0	7,500,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	State/Federal Grant Program	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	3	**Tracking#** 346

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Greenway Resurfacing Projects	Revision	Fall 2019	Fall 2021

PROJECT DESCRIPTION

Resurfacing of existing trails to improve safety and preserve the integrity of the trails: 1) A&Y 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:	$3,026,000

BUDGET COMMENTS

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

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	2,400,000	0	0	2,400,000
19 - 24	0	0	626,000	0	626,000
Total	**0**	**2,400,000**	**626,000**	**0**	**3,026,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	2,400,000	0	0	0	0	0	2,400,000
19 - 24	0	0	626,000	0	0	0	0	0	626,000
Total	**0**	**0**	**3,026,000**	**0**	**0**	**0**	**0**	**0**	**3,026,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Revision	Fall 2015	Fall 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 (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: $0
Estimated Budget: $132,707

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	132,707	0	132,707
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**132,707**	**0**	**132,707**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	106,166	26,541	0	0	0	0	132,707
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**106,166**	**26,541**	**0**	**0**	**0**	**0**	**132,707**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Revision	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	500,000	1,000,000	13,500,000	0	15,000,000
Total	**500,000**	**1,000,000**	**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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	State/Federal Grant Program	401-4552-01 441-6003-09
DEPARTMENT	**DISTRICT**	
Transportation	4	**Tracking#** 82

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Horsepen Creek-Fleming Connector Phase 2 (U-5505)	Continuation	Summer 2014	Summer 2015

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:	$3,601,000

BUDGET COMMENTS

Right of Way- complete, Construction -$3,460,000

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	3,460,000	0	3,460,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**3,460,000**	**0**	**3,460,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	2,768,000	692,000	0	0	0	0	3,460,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,768,000**	**692,000**	**0**	**0**	**0**	**0**	**3,460,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

DEPARTMENT
Transportation

PROGRAM
State/Federal Grant Program

DISTRICT
3

ACCOUNT NUMBER
401-4559-01
401-4559-02

Tracking# 435

PROJECT TITLE
Latham Park Greenway EB-5518

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Spring 2014	Summer 2016

PROJECT DESCRIPTION

Removal of one travel on Hill Street from Battleground Avenue to Mendenhall Street and construct 12' trail plus removal of free-flow right turn from Smith Street to Hill Street. Project to improve safety for all trail users and connectivity for existing Latham Park Greenway and Lake Daniel Greenway and also provides for future connection of the A&Y Greenway.

BUDGET INFORMATION

Approved Funding: $460,000
Estimated Budget: $460,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	60,000	50,000	0	0	110,000
15 - 16	0	0	350,000	0	350,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**60,000**	**50,000**	**350,000**	**0**	**460,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	100,000	10,000	0	0	0	0	110,000
15 - 16	0	0	350,000	0	0	0	0	0	350,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**450,000**	**10,000**	**0**	**0**	**0**	**0**	**460,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	State/Federal Grant Program	101-4500-00
DEPARTMENT	**DISTRICT**	
Transportation	1,2	**Tracking#** 345

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Lowdermilk Street/Sykes Avenue Realignment (Y-4807 B)	Revision	Summer 2013	Summer 2016

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:	$1,532,000

BUDGET COMMENTS

Right-of-Way acquistion expenditures to be covered by local funds

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	250,000	0	0	250,000
15 - 16	0	0	1,282,000	0	1,282,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**250,000**	**1,282,000**	**0**	**1,532,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	250,000	0	0	0	0	250,000
15 - 16	0	0	1,282,000	0	0	0	0	0	1,282,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,282,000**	**250,000**	**0**	**0**	**0**	**0**	**1,532,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Revision	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Revision	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

DEPARTMENT
Transportation

PROGRAM
State/Federal Grant Program

DISTRICT
All

ACCOUNT NUMBER
401-4500-00
471-4502-15

Tracking# 441

PROJECT TITLE
Pedestrian Signal Upgrades

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Fall 2014	Fall 2017

PROJECT DESCRIPTION
Pedestrian signal upgrades and new installation where needed at numerous intersections.

BUDGET INFORMATION

Approved Funding:	$264,500
Estimated Budget:	$264,500

BUDGET COMMENTS
Project awarded TAP Funding.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	264,500	264,500
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**0**	**264,500**	**264,500**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	211,600	52,900	0	0	0	0	264,500
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**211,600**	**52,900**	**0**	**0**	**0**	**0**	**264,500**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

DEPARTMENT
Transportation

PROGRAM
State/Federal Grant Program

DISTRICT
2

ACCOUNT NUMBER
401-4500-00
471-4502-15

Tracking# 434

PROJECT TITLE
Phillips Avenue Sidewalk

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2014	Winter 2015

PROJECT DESCRIPTION
Sidewalks on both sides where none exists from Summitt Avenue to Huffine Mill Road.

BUDGET INFORMATION

Approved Funding:	$350,000
Estimated Budget:	$350,000

BUDGET COMMENTS
Project awarded Federal TAP funds, requires 20% local match.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	67,200	0	0	67,200
15 - 16	0	0	282,800	0	282,800
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**67,200**	**282,800**	**0**	**350,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	53,760	13,440	0	0	0	0	67,200
15 - 16	0	0	226,240	56,560	0	0	0	0	282,800
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**280,000**	**70,000**	**0**	**0**	**0**	**0**	**350,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Revision	Spring 2012	Fall 2018

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:	$4,764,200
Estimated Budget:	$4,764,200

BUDGET COMMENTS

Design in FY13 $1,114,530.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	4,764,200	0	4,764,200
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**4,764,200**	**0**	**4,764,200**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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	3,811,360	952,840	0	0	0	0	4,764,200
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**3,811,360**	**952,840**	**0**	**0**	**0**	**0**	**4,764,200**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	State/Federal Grant Program	401-4551-01 471-4502-15
DEPARTMENT	**DISTRICT**	
Transportation	2	**Tracking#** 283

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sidewalk Improvement Grant EL-5101 DM	Revision	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:	$4,090,000
Estimated Budget:	$4,090,000

BUDGET COMMENTS

$440,000 is for design in FY 12-13. R/W and Construction funds pending.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	100,000	0	0	100,000
15 - 16	0	0	3,990,000	0	3,990,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**100,000**	**3,990,000**	**0**	**4,090,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	80,000	20,000	0	0	0	0	100,000
15 - 16	0	0	3,192,000	798,000	0	0	0	0	3,990,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**3,272,000**	**818,000**	**0**	**0**	**0**	**0**	**4,090,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
Revision	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

80% STPDA, 20% Bond

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	1,786,430	0	1,786,430
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**1,786,430**	**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
14 - 15	0	0	0	357,286	0	0	0	1,429,144	1,786,430
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**357,286**	**0**	**0**	**0**	**1,429,144**	**1,786,430**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
401-4561-01

DEPARTMENT
Transportation

DISTRICT
2,4

Tracking# 377

PROJECT TITLE
STPDA 2017 Sidewalk Projects

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Revision	Winter 2017	Fall 2018

PROJECT DESCRIPTION

Sidewalk construction along major streets: a) Bridford Pkwy / Hornaday Rd - Wendover to west of Nicholas; b) Cornwallis Dr - Lendew to Surrey; c) Lindsay St - Bessemer to Murrow; d) Merritt Dr - Hewitt to I-40; e) Muirs Chapel Rd - Tower to Friendly; f) Hilltop Rd - Roediger to High Point; g) Hewitt St - Norwalk to Merritt; h) Rudd Station Rd / Scott Rd- Scott to Townsend -Rudd Station to Summit; i) Summit Ave - Scott to Creekbrooke; j) Summit Ave - Rankin Rd to Avery driveway; and k) Battleground Ave - Westridge to Cotswold.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$2,564,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	2,564,000	0	2,564,000
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**2,564,000**	**0**	**2,564,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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	2,051,200	512,800	0	0	0	0	2,564,000
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,051,200**	**512,800**	**0**	**0**	**0**	**0**	**2,564,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
State/Federal Grant Program

ACCOUNT NUMBER
401-4500-00

DEPARTMENT
Transportation

DISTRICT
3

Tracking# 436

PROJECT TITLE
Strawberry Road / A&Y Trail Crossing

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Spring 2015	Fall 2016

PROJECT DESCRIPTION
Trail Crossing safety improvement: increasing visiblility and eliminating parking on roadway shoulder.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$150,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	150,000	0	150,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**150,000**	**0**	**150,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	120,000	30,000	0	0	0	0	150,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**120,000**	**30,000**	**0**	**0**	**0**	**0**	**150,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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: $192,520
Estimated Budget: $192,520

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
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 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	State/Federal Grant Program	401-4556-01
DEPARTMENT	**DISTRICT**	
Transportation	4	**Tracking#** 371

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
West Market Street Intersections and Sidewalks (EL-5101 DP)	Revision	Summer 2014	Spring 2015

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
14 - 15	0	0	400,000	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 - 19	0	0	0	0	0
19 - 24	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
14 - 15	0	0	320,000	0	0	0	0	80,000	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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**320,000**	**0**	**0**	**0**	**0**	**80,000**	**400,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Coliseum Capital Improvements	525-0000-00
DEPARTMENT	**DISTRICT**	
War Memorial Coliseum	1	**Tracking#** 322

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
General Improvements to Coliseum Complex	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:	$10,200,000
Estimated Budget:	$7,250,000

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
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 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**7,250,000**	**0**	**7,250,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,250,000**	**7,250,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
Coliseum Capital Improvements

ACCOUNT NUMBER
527-7501-01

DEPARTMENT
War Memorial Coliseum

DISTRICT
1

Tracking# 321

PROJECT TITLE
New Performing Arts Center

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Winter 2015	Summer 2016

PROJECT DESCRIPTION

The Greensboro Performing Arts Center is a new performing arts theatre facility planned to replace the aging War Memorial Auditorium. This facility will be built in downtown Greensboro . 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:	$65,000,000
Estimated Budget:	$53,500,000

BUDGET COMMENTS

The $65 million figure represents current commitments to building a performing arts center (e.g. $35 million committed in donations and $30 million committed by the Greensboro City Council). The current estimated total cost of $65 million includes $11.5 million in land costs from FY 13-14.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	33,500,000	0	33,500,000
15 - 16	0	0	20,000,000	0	20,000,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**53,500,000**	**0**	**53,500,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	15,000,000	0	0	0	0	18,500,000	33,500,000
15 - 16	0	0	20,000,000	0	0	0	0	0	20,000,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**35,000,000**	**0**	**0**	**0**	**0**	**18,500,000**	**53,500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
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- 19	288,000	100,000	0	0	388,000
19- 24	0	0	0	0	0
Total	**1,152,000**	**400,000**	**0**	**0**	**1,552,000**

City of Greensboro
Capital Improvements Program 2015-2024

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
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 - 19	80,000	0	300,000	0	380,000
19 - 24	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
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 - 19	0	380,000	0	0	0	0	0	0	380,000
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
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 - 19	80,000	0	300,000	0	380,000
19 - 24	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
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 - 19	0	380,000	0	0	0	0	0	0	380,000
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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:	$10,400,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
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 - 19	100,000	0	940,000	0	1,040,000
19 - 24	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
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 - 19	0	1,040,000	0	0	0	0	0	0	1,040,000
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
Stormwater Management

ACCOUNT NUMBER
506-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

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:	$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
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 - 19	30,000	0	70,000	0	100,000
19 - 24	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
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 - 19	0	100,000	0	0	0	0	0	0	100,000
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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:	$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
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 - 19	30,000	0	70,000	0	100,000
19 - 24	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
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 - 19	0	100,000	0	0	0	0	0	0	100,000
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
Wastewater Treatment Plants

ACCOUNT NUMBER
515-0000-00

DEPARTMENT
Water Resources

DISTRICT
2

Tracking# 430

PROJECT TITLE
TZO - 56 MGD Upgrade

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2005	Summer 2017

PROJECT DESCRIPTION

This project is to modify the TZO Water Reclamation facility to increase plant hydraulic capacity to 56 million gallons per day (MGD) to absorb the flow of the North Buffalo plant upon its decommission.

BUDGET INFORMATION

Approved Funding: $62,781,000
Estimated Budget: $62,781,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	22,961,000	0	22,961,000
15 - 16	0	0	26,975,000	0	26,975,000
16 - 17	0	0	12,845,000	0	12,845,000
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**62,781,000**	**0**	**62,781,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	0	0	0	22,961,000	0	22,961,000
15 - 16	0	0	0	0	0	0	26,975,000	0	26,975,000
16 - 17	0	0	0	0	0	0	12,845,000	0	12,845,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**62,781,000**	**0**	**62,781,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Wastewater Treatment Plants	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	2	**Tracking#** 338

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
TZO - Additional Grit Removal Processing Facilities	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 biological nutrient removal (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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2017	Summer 2020

PROJECT DESCRIPTION

The first phase of this project from FY 2008 converted one of the 12 wastewater treatment sections to a biological nutrient removal process, which increasesd its efficiency by creating conditions favorable for nitrogen reduction. Test results determined the optimum conversion process for all sections beginning in FY 2012. All processes must be in place by 2018, a mandate from the State of North Carolina. 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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	13,063,000	0	13,063,000
18 - 19	0	0	13,063,000	0	13,063,000
19 - 24	0	0	6,677,000	0	6,677,000
Total	**0**	**0**	**32,803,000**	**0**	**32,803,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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	13,063,000	0	13,063,000
18 - 19	0	0	0	0	0	0	13,063,000	0	13,063,000
19 - 24	0	0	0	0	0	0	6,677,000	0	6,677,000
Total	**0**	**0**	**0**	**0**	**0**	**0**	**32,803,000**	**0**	**32,803,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Wastewater Treatment Plants	516-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	2	**Tracking#** 220

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
TZO - FBI MACT Standards Air Emissions Upgrades	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
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 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Wastewater Treatment Plants	503-0000-00 515-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	2	**Tracking#** 429

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
TZO - FBI Sulfur Dioxide Wet Impingement Scrubbing System	New	Summer 2015	Summer 2017

PROJECT DESCRIPTION

This project is for the design, procurement, and installation of a shared wet impingement gas Sulfur Dioxide Scrubber system and caustic additon systems for both fluidized bed incinerator #1 and #2 at the TZO Water Reclamation Facility. The proposed gas scrubber will be ducted to allow for operation with either of the two incinerators and can be located in the solids handling building.

BUDGET INFORMATION

Approved Funding:	$1,650,000
Estimated Budget:	$1,650,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	250,000	0	0	0	250,000
16 - 17	0	0	1,400,000	0	1,400,000
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**250,000**	**0**	**1,400,000**	**0**	**1,650,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	250,000	0	0	0	0	0	0	250,000
16 - 17	0	0	0	0	0	0	1,400,000	0	1,400,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**250,000**	**0**	**0**	**0**	**0**	**1,400,000**	**0**	**1,650,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2014	Summer 2016

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
14 - 15	245,000	0	0	0	245,000
15 - 16	0	0	2,300,000	0	2,300,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**245,000**	**0**	**2,300,000**	**0**	**2,545,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	0	0	0	245,000	0	245,000
15 - 16	0	0	0	0	0	0	2,300,000	0	2,300,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**2,545,000**	**0**	**2,545,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2016

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
14 - 15	75,000	0	0	0	75,000
15 - 16	0	0	743,808	0	743,808
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**75,000**	**0**	**743,808**	**0**	**818,808**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	75,000	0	0	0	0	0	0	75,000
15 - 16	0	743,808	0	0	0	0	0	0	743,808
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**818,808**	**0**	**0**	**0**	**0**	**0**	**0**	**818,808**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

DEPARTMENT
Water Resources

PROGRAM
Water Distribution and Sewer Collection

DISTRICT
5

ACCOUNT NUMBER
503-0000-00
515-0000-00

Tracking# 255

PROJECT TITLE
Hilltop Road Lift Station, Gravity Sewer and Forcemain Replacement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2012	Summer 2017

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
14 - 15	750,000	0	0	0	750,000
15 - 16	0	0	2,000,000	0	2,000,000
16 - 17	0	0	3,900,000	0	3,900,000
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**750,000**	**0**	**5,900,000**	**0**	**6,650,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	750,000	0	0	0	0	0	0	750,000
15 - 16	0	0	0	0	0	0	2,000,000	0	2,000,000
16 - 17	0	0	0	0	0	0	3,900,000	0	3,900,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**750,000**	**0**	**0**	**0**	**0**	**5,900,000**	**0**	**6,650,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 426

PROJECT TITLE
Lakes - Lake Brandt Pump Station; Add 4th Pump

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2018	Summer 2020

PROJECT DESCRIPTION

Project entails adding a fourth vertical turbine pump to the wet well for the raw water pump station to support the exisitng pumping capacity of 24 MGD and to provide equipment redundancy.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$0

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	50,000	0	0	0	50,000
19 - 24	0	0	300,000	0	300,000
Total	**50,000**	**0**	**300,000**	**0**	**350,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	50,000	0	0	0	0	0	0	50,000
19 - 24	0	300,000	0	0	0	0	0	0	300,000
Total	**0**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00 503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	2	**Tracking#** 425

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Lakes - Townsend Algae Reduction Project	New	Summer 2016	Summer 2018

PROJECT DESCRIPTION

This project involves the design and installation of an aeration (e.g. air bubbler) system for Lake Townsend. One type of system consists of shore mounted blowers connected to air piping which is suspended above the lake bottom. Lake aeration will help mitigate the water quality problems associated with algae growth and the natural bi-annual turnover of the lake strata. Aeration will help eliminate sudden bi-annual water quality treatment challenges and minimize the possibility of raw water quality related non-compliance with regulatory requirements.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$0

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	100,000	0	0	0	100,000
17 - 18	0	0	900,000	0	900,000
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**100,000**	**0**	**900,000**	**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
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	100,000	0	0	0	0	0	0	100,000
17 - 18	0	900,000	0	0	0	0	0	0	900,000
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
14 - 15	780,700	0	0	0	780,700
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	1,250,000	0	1,250,000
Total	**780,700**	**0**	**1,250,000**	**0**	**2,030,700**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	780,700	0	0	0	0	0	0	780,700
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	1,250,000	0	0	0	0	0	0	1,250,000
Total	**0**	**2,030,700**	**0**	**0**	**0**	**0**	**0**	**0**	**2,030,700**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
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 - 19	0	0	6,383,000	0	6,383,000
19 - 24	0	0	37,796,000	0	37,796,000
Total	**0**	**0**	**65,740,000**	**0**	**65,740,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	6,383,000	0	0	0	0	0	0	6,383,000
19 - 24	0	37,796,000	0	0	0	0	0	0	37,796,000
Total	**0**	**65,740,000**	**0**	**0**	**0**	**0**	**0**	**0**	**65,740,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

DEPARTMENT
Water Resources

PROGRAM
Water Distribution and Sewer Collection

DISTRICT
5

ACCOUNT NUMBER
515-0000-00
000-0000-00

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
14 - 15	0	0	0	0	0
15 - 16	0	0	2,010,000	0	2,010,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**2,010,000**	**0**	**2,010,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	2,010,000	0	2,010,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**2,010,000**	**0**	**2,010,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2016	Summer 2018

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
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	0	2,222,000	0	2,222,000
18 - 19	0	0	0	0	0
19 - 24	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
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	200,000	0	200,000
17 - 18	0	0	0	0	0	0	2,222,000	0	2,222,000
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2020	Summer 2023

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	200,000	0	1,800,000	0	2,000,000
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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	2,000,000	0	0	0	0	0	0	2,000,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	3	**Tracking#** 328

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - Benjamin Parkway Crossing	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
14 - 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 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	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
14 - 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 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	1	**Tracking#** 300

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - East of MLK Jr. Drive to W. Market Street	Continuation	Summer 2022	Summer 2023

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	732,000	0	732,000
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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	732,000	0	0	0	0	0	0	732,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
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 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	1	**Tracking#** 301

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - Elm Eugene Street to Orchard Street	Continuation	Summer 2021	Summer 2022

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	967,000	0	967,000
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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	967,000	0	0	0	0	0	0	967,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	2	**Tracking#** 302

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - Gatesville Road to 16th Street	Continuation	Summer 2020	Summer 2021

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	1,564,000	0	1,564,000
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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	1,564,000	0	0	0	0	0	0	1,564,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	4	**Tracking#** 303

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - Gentry Street to S. Holden Road	Continuation	Summer 2021	Summer 2022

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	1,519,000	0	1,519,000
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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	1,519,000	0	0	0	0	0	0	1,519,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	518-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	1	**Tracking#** 304

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - Hardie Street to W. Meadowview Road	Continuation	Summer 2022	Summer 2023

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	14,663,000	0	14,663,000
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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	14,663,000	0	14,663,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
14 - 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 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	2	**Tracking#** 305

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - Jolson Court to Drexel Road	Continuation	Summer 2021	Summer 2022

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	884,000	0	884,000
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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	884,000	0	0	0	0	0	0	884,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	3	**Tracking#** 306

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - Marston Road to Saint Jude Street	Continuation	Summer 2022	Summer 2023

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	1,771,000	0	1,771,000
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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	1,771,000	0	0	0	0	0	0	1,771,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	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 2022	Summer 2023

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	3,336,000	0	3,336,000
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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	3,336,000	0	0	0	0	0	0	3,336,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
Water Distribution and Sewer Collection

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
Multiple

Tracking# 332

PROJECT TITLE
Sewer Line Improvements - Pinecroft Rd to High Point Rd. W. Exit Ramp off I-40

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2020	Summer 2021

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	257,000	0	257,000
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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	257,000	0	0	0	0	0	0	257,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	1	**Tracking#** 308

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - Randleman Road to Gregory Street	Continuation	Summer 2022	Summer 2023

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	763,000	0	763,000
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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	763,000	0	0	0	0	0	0	763,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2018	Summer 2019

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	2,761,000	0	2,761,000
19 - 24	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
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 - 19	0	2,761,000	0	0	0	0	0	0	2,761,000
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	4	**Tracking#** 310

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - West of Boston Road to Gentry Street	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
14 - 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 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2020	Summer 2021

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	200,000	0	0	0	0	0	0	200,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
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 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	515-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	2	**Tracking#** 235

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Replacement - North Buffalo Trunkline Phase II	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
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 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00 503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	1	**Tracking#** 418

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Pump Station - Youngs Mill Rd Outfall Const & Lift Station Abandonment	New	Summer 2015	Summer 2017

PROJECT DESCRIPTION

This project entails abandoning the existing lift station (with Operations Division concurrence) and constructing new gravity sewer outfall line. The new outfall is required to meet future development and capacity needs and will carry flow to the proposed Stewart Mill Road Lift Station. The Youngs Mill Road Pump Station is close to being at capacity, and proposed development will push the station beyond its design capacity.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$0

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	14,281,874	0	0	0	14,281,874
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**14,281,874**	**0**	**0**	**0**	**14,281,874**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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	14,281,874	0	0	0	0	0	0	14,281,874
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**14,281,874**	**0**	**0**	**0**	**0**	**0**	**0**	**14,281,874**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2024

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 transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
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 - 19	0	40,000	750,000	0	790,000
19 - 24	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
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 - 19	0	790,000	0	0	0	0	0	0	790,000
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00 503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	2	**Tracking#** 417

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Water and Sewer - Reedy Fork Industrial Site Development	New	Summer 2014	Summer 2021

PROJECT DESCRIPTION

This is an economic development project to extend water and sewer services to the Reedy Fork / US 29 Area.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$0

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	500,000	0	1,140,000	0	1,640,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	2,267,096	0	2,267,096
Total	**500,000**	**0**	**3,407,096**	**0**	**3,907,096**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	1,640,000	0	0	0	0	0	0	1,640,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	2,267,096	0	0	0	0	0	0	2,267,096
Total	**0**	**3,907,096**	**0**	**0**	**0**	**0**	**0**	**0**	**3,907,096**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2024

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
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 - 19	0	0	1,000,000	0	1,000,000
19 - 24	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
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 - 19	0	1,000,000	0	0	0	0	0	0	1,000,000
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2024

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
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 - 19	0	0	750,000	0	750,000
19 - 24	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
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 - 19	0	750,000	0	0	0	0	0	0	750,000
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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:	$1,079,000

BUDGET COMMENTS

Funded by an annual transfer from the operating fund.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	120,000	0	959,000	0	1,079,000
Total	**120,000**	**0**	**959,000**	**0**	**1,079,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	1,079,000	0	0	0	0	0	0	1,079,000
Total	**0**	**1,079,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,079,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00 503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	3	**Tracking#** 416

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Water Booster Station - Jessup Grove Road Station Relocation	New	Summer 2019	Summer 2021

PROJECT DESCRIPTION

Project entails relocating the Jessup Grove Booster Station to a potential site at 4364 Four Farms Road to open up the flexibility for operation of the station and possibly supplement some of the burden on New Garden Booster Station.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,150,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	150,000	0	1,000,000	0	1,150,000
Total	**150,000**	**0**	**1,000,000**	**0**	**1,150,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	1,150,000	0	0	0	0	0	0	1,150,000
Total	**0**	**1,150,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,150,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

DEPARTMENT
Water Resources

PROGRAM
Water Distribution and Sewer Collection

DISTRICT
5

ACCOUNT NUMBER
503-0000-00
503-0000-00

Tracking# 415

PROJECT TITLE
Water Booster Station - New McCloud Rd. Booster Station

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2012	Summer 2017

PROJECT DESCRIPTION

This project consists of constructing a new water booster station to increase firm capacity in the 1120 (West) pressure zone. The recommended location is north of McCloud Rd and east of Thatcher Rd (7754 McCloud Rd).

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,475,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	100,000	0	0	100,000
15 - 16	125,000	0	0	0	125,000
16 - 17	1,250,000	0	0	0	1,250,000
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**1,375,000**	**100,000**	**0**	**0**	**1,475,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	100,000	0	0	0	0	0	0	100,000
15 - 16	0	125,000	0	0	0	0	0	0	125,000
16 - 17	0	1,250,000	0	0	0	0	0	0	1,250,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**1,475,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,475,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2023	Summer 2025

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:	$1,205,615

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	1,205,615	0	0	0	1,205,615
Total	**1,205,615**	**0**	**0**	**0**	**1,205,615**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	1,205,615	0	0	0	0	0	0	1,205,615
Total	**0**	**1,205,615**	**0**	**0**	**0**	**0**	**0**	**0**	**1,205,615**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

DEPARTMENT
Water Resources

PROGRAM
Water Distribution and Sewer Collection

DISTRICT
1

ACCOUNT NUMBER
515-0000-00
515-0000-00

Tracking# 422

PROJECT TITLE
Water Line Extension (Cty) - Forest Oaks Loop Feed

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2014	Summer 2015

PROJECT DESCRIPTION

The purpose of this project of is to provide a loop feed to serve the Forest Oaks area. An outage in October of 2009 was experienced due to failure of the non-encased water pipe under the US 421 to I-40 on ramp.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $2,045,935

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	2,045,935	0	0	0	2,045,935
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**2,045,935**	**0**	**0**	**0**	**2,045,935**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	0	0	0	2,045,935	0	2,045,935
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**2,045,935**	**0**	**2,045,935**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

DEPARTMENT
Water Resources

PROGRAM
Water Distribution and Sewer Collection

DISTRICT
2

ACCOUNT NUMBER
503-0000-00
503-0000-00

Tracking# 421

PROJECT TITLE
Water Line Rehab - Ryan St. Water Line Improvements

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2017	Summer 2018

PROJECT DESCRIPTION

This project entails improving the water line along Ryan St. and a portion of Phillips Ave . This project builds off of the 24" bore and encasement under N. O'Henry Blvd. to address a leaking line (not in an encasement) under N. O'Henry Blvd.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$380,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	380,000	0	0	0	380,000
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**380,000**	**0**	**0**	**0**	**380,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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	380,000	0	0	0	0	0	0	380,000
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**380,000**	**0**	**0**	**0**	**0**	**0**	**0**	**380,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2015	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:	$2,065,714

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	2,065,714	0	2,065,714
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**2,065,714**	**0**	**2,065,714**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	2,065,714	0	0	0	0	0	0	2,065,714
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**2,065,714**	**0**	**0**	**0**	**0**	**0**	**0**	**2,065,714**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2024

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:	$29,479,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
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 - 19	0	0	2,839,000	0	2,839,000
19 - 24	0	0	17,462,000	0	17,462,000
Total	**0**	**0**	**29,479,000**	**0**	**29,479,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	2,839,000	0	0	0	0	0	0	2,839,000
19 - 24	0	17,462,000	0	0	0	0	0	0	17,462,000
Total	**0**	**29,479,000**	**0**	**0**	**0**	**0**	**0**	**0**	**29,479,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

DEPARTMENT
Water Resources

PROGRAM
Water Distribution and Sewer Collection

DISTRICT
2

ACCOUNT NUMBER
503-0000-00
503-0000-00

Tracking# 419

PROJECT TITLE
Water Line Replacement - E. GSO Warehouse Area Water Line Replacement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2021	Summer 2022

PROJECT DESCRIPTION

This project entails relocating old (Overseas Replacement Depot) water lines in the warehouse district of East Greensboro. Numerous lines run underneath the warehouses and need to be relocated inside the street right-of-way. In addition this project will help address fire flow requirements.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,011,678

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	1,011,678	0	1,011,678
Total	**0**	**0**	**1,011,678**	**0**	**1,011,678**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	1,011,678	0	0	0	0	0	0	1,011,678
Total	**0**	**1,011,678**	**0**	**0**	**0**	**0**	**0**	**0**	**1,011,678**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

DEPARTMENT
Water Resources

PROGRAM
Water Distribution and Sewer Collection

DISTRICT
Multi

ACCOUNT NUMBER
503-0000-00
503-0000-00

Tracking# 420

PROJECT TITLE
Water Line Replacement - PCCP Feeder Main Improvements

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2020	Summer 2027

PROJECT DESCRIPTION
This project entails rehabilitating / replacing all of the Prestressed Concrete Cylinder Pipe (PCCP) water lines within the distribution system.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$25,015,770

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	25,015,770	0	25,015,770
Total	**0**	**0**	**25,015,770**	**0**	**25,015,770**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	25,015,770	0	0	0	0	0	0	25,015,770
Total	**0**	**25,015,770**	**0**	**0**	**0**	**0**	**0**	**0**	**25,015,770**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2025

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:	$21,979,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
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	1,871,000	0	1,871,000
18 - 19	0	0	2,089,000	0	2,089,000
19 - 24	0	0	13,712,000	0	13,712,000
Total	**0**	**0**	**21,979,000**	**0**	**21,979,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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	1,871,000	0	0	0	0	0	0	1,871,000
18 - 19	0	2,089,000	0	0	0	0	0	0	2,089,000
19 - 24	0	13,712,000	0	0	0	0	0	0	13,712,000
Total	**0**	**21,979,000**	**0**	**0**	**0**	**0**	**0**	**0**	**21,979,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2025

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:	$22,979,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
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 - 19	0	0	2,189,000	0	2,189,000
19 - 24	0	0	14,212,000	0	14,212,000
Total	**0**	**0**	**22,979,000**	**0**	**22,979,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	2,189,000	0	0	0	0	0	0	2,189,000
19 - 24	0	14,212,000	0	0	0	0	0	0	14,212,000
Total	**0**	**22,979,000**	**0**	**0**	**0**	**0**	**0**	**0**	**22,979,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2019	Summer 2022

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:	$22,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	22,000,000	0	22,000,000
Total	**0**	**0**	**22,000,000**	**0**	**22,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	22,000,000	0	22,000,000
Total	**0**	**0**	**0**	**0**	**0**	**0**	**22,000,000**	**0**	**22,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2025

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:	$19,704,349

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	25,000	1,321,406	0	1,346,406
15 - 16	0	25,000	1,000,000	0	1,025,000
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 - 19	0	25,000	1,000,000	0	1,025,000
19 - 24	0	125,000	14,132,943	0	14,257,943
Total	**0**	**250,000**	**19,454,349**	**0**	**19,704,349**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	1,346,406	0	0	0	0	0	0	1,346,406
15 - 16	0	1,025,000	0	0	0	0	0	0	1,025,000
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 - 19	0	1,025,000	0	0	0	0	0	0	1,025,000
19 - 24	0	14,257,943	0	0	0	0	0	0	14,257,943
Total	**0**	**19,704,349**	**0**	**0**	**0**	**0**	**0**	**0**	**19,704,349**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2015	Summer 2017

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
14 - 15	0	0	0	0	0
15 - 16	200,000	0	0	0	200,000
16 - 17	0	0	800,000	0	800,000
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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	800,000	0	0	0	0	0	0	800,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Treatment Plants	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	3	**Tracking#** 242

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Earthen Dam Maintenance Project - Higgins and Brandt	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:	$610,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	610,000	0	610,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**610,000**	**0**	**610,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	610,000	0	0	0	0	0	0	610,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**610,000**	**0**	**0**	**0**	**0**	**0**	**0**	**610,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2023	Summer 2024

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	5,000,000	0	5,000,000
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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	5,000,000	0	5,000,000
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Treatment Plants	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	3	**Tracking#** 296

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Lake Daniel Liner and Curtain Inspection and Replacement	Continuation	Summer 2015	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:	$500,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
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 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
503-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 427

PROJECT TITLE
Mitchell - Backwash Pump Replacement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2016	Summer 2018

PROJECT DESCRIPTION

This project involves the installation of three replacement backwash pumps on the Mitchell Clearwell pump platform. The two existing pumps are reaching end of life and the biggest issue is the accessibility to the pumps for maintenance in the lower level of the filter plant. The new pumps will be mounted on the pump platform integral to the new clearwell.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$940,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	90,000	0	0	0	90,000
17 - 18	0	0	850,000	0	850,000
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**90,000**	**0**	**850,000**	**0**	**940,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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	90,000	0	0	0	0	0	0	90,000
17 - 18	0	850,000	0	0	0	0	0	0	850,000
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**940,000**	**0**	**0**	**0**	**0**	**0**	**0**	**940,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Treatment Plants	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	3	**Tracking#** 428

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Mitchell - Equipment/Parts Warehouse & Fluoride Feed System Relocation	New	Summer 2014	Summer 2016

PROJECT DESCRIPTION

The addition of a unit repair shop and storage area will maximize the efficiency of maintenance operations and provide a centrally located, secure site for storage of critical equipment and parts. This also involves the relocation of the fluoride day tank from the filter gallery basement to a small stand-alone building adjacent to the north embankment near the warehouse.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$850,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	100,000	0	0	0	100,000
15 - 16	0	0	750,000	0	750,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**100,000**	**0**	**750,000**	**0**	**850,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	100,000	0	0	0	0	0	0	100,000
15 - 16	0	750,000	0	0	0	0	0	0	750,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**850,000**	**0**	**0**	**0**	**0**	**0**	**0**	**850,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Treatment Plants	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	3	**Tracking#** 326

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Mitchell - Replace Split Case Backwash Pump/Foot Valve	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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	300,000	0	300,000
19 - 24	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
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 - 19	0	300,000	0	0	0	0	0	0	300,000
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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:	$675,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
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 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**675,000**	**0**	**675,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**675,000**	**0**	**0**	**0**	**0**	**0**	**0**	**675,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

PROGRAM
Water Treatment Plants

ACCOUNT NUMBER
517-0000-00

DEPARTMENT
Water Resources

DISTRICT
3

Tracking# 252

PROJECT TITLE
Mitchell Flocculator and Concrete Basin Rehabilitation

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	Summer 2015	Summer 2016

PROJECT DESCRIPTION

Project entails rehabilitating the deteriorated floors and walls in the Filter Plant (due to chemical spills and environment) as well as other strutural repairs in the filter plant. Project also covers rehabilitation of the flocculation / sedimentation basins due to age and deterioration from chemical attack of the concrete face.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $2,500,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	2,500,000	0	0	0	2,500,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**2,500,000**	**0**	**0**	**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
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	2,500,000	0	2,500,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**2,500,000**	**0**	**2,500,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Treatment Plants	503-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	3	**Tracking#** 293

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Mitchell Inline Mixer and Chemical Feed Vault	Continuation	Summer 2015	Summer 2016

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
14 - 15	0	0	0	0	0
15 - 16	65,000	0	350,000	0	415,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	415,000	0	0	0	0	0	0	415,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Treatment Plants	515-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	3	**Tracking#** 290

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Mitchell Plant Major Electrical Improvements	Revision	Summer 2016	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:	$9,250,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	1,042,000	0	0	0	1,042,000
16 - 17	0	0	5,208,000	0	5,208,000
17 - 18	0	0	3,000,000	0	3,000,000
18 - 19	0	0	0	0	0
19 - 24	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
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	1,042,000	0	1,042,000
16 - 17	0	0	0	0	0	0	5,208,000	0	5,208,000
17 - 18	0	0	0	0	0	0	3,000,000	0	3,000,000
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2020	Summer 2022

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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:	$2,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	2,000,000	0	2,000,000
18 - 19	0	0	0	0	0
19 - 24	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
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	2,000,000	0	2,000,000
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

DEPARTMENT
Water Resources

PROGRAM
Water Treatment Plants

DISTRICT
Multi

ACCOUNT NUMBER
503-0000-00
503-0000-00

Tracking# 424

PROJECT TITLE
Townsend - Chlorine Dioxide Feed System

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2014	Summer 2016

PROJECT DESCRIPTION

This project is for the design and installation of a raw water (pre-oxidant) chlorine dioxide feed system at both plants. Currently Townsend uses pre-chlorination to remove organics and manganese. These substances add significantly to the generation of disinfection by-products (DBP's). Chlorine dioxide does not contribute to DBP formation and significantly reduces organics. This system will allow Water Supply to reduce DBP formation meeting regulatory requirements well into the future.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$590,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	90,000	0	0	0	90,000
15 - 16	0	0	500,000	0	500,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**90,000**	**0**	**500,000**	**0**	**590,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	90,000	0	0	0	0	0	0	90,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**590,000**	**0**	**0**	**0**	**0**	**0**	**0**	**590,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Treatment Plants	515-0000-00
DEPARTMENT	**DISTRICT**	
Water Resources	2	**Tracking#** 229

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Townsend - Gravity Filter Upgrades	Continuation	Summer 2014	Summer 2017

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:	$8,700,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	600,000	0	0	0	600,000
15 - 16	0	0	5,000,000	0	5,000,000
16 - 17	0	0	3,100,000	0	3,100,000
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**600,000**	**0**	**8,100,000**	**0**	**8,700,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	0	0	0	600,000	0	600,000
15 - 16	0	0	0	0	0	0	5,000,000	0	5,000,000
16 - 17	0	0	0	0	0	0	3,100,000	0	3,100,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**8,700,000**	**0**	**8,700,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Infrastructure

DEPARTMENT
Water Resources

PROGRAM
Water Treatment Plants

DISTRICT
Multi

ACCOUNT NUMBER
503-0000-00
503-0000-00

Tracking# 423

PROJECT TITLE
Townsend and Mitchell - Carbon Feed System (THM/HAA5)

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	Summer 2016	Summer 2018

PROJECT DESCRIPTION

This project is to design and construct a carbon feed system at both water treatment plants for the purpose of reducing the formation of disinfection by-products (DBP's). The use of Powder Activated Carbon (PAC slurry) is a very effective means to reduce them prior to the distribution system point of entry. System will help meet regualtory requirements / limits for the level of DBP's entering the distribution system.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$1,080,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	180,000	0	0	0	180,000
17 - 18	0	0	900,000	0	900,000
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**180,000**	**0**	**900,000**	**0**	**1,080,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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	180,000	0	0	0	0	0	0	180,000
17 - 18	0	900,000	0	0	0	0	0	0	900,000
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**1,080,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,080,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2023	Summer 2025

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2016	Summer 2018

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
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 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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 2016

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:	$400,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	400,000	0	0	0	400,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**400,000**	**0**	**0**	**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
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	400,000	0	0	0	0	0	0	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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Capital Improvements Program
FY 2015 - 2024

PUBLIC SAFETY

GREENSBORO

PUBLIC SAFETY

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City of Greensboro
Capital Improvements Program 2015-2024

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	2014	2015

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:	$4,175,000

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
14 - 15	250,000	0	3,290,000	635,000	4,175,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**250,000**	**0**	**3,290,000**	**635,000**	**4,175,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	4,175,000	0	0	0	0	4,175,000
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**4,175,000**	**0**	**0**	**0**	**0**	**4,175,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	789,500	500,000	0	0	1,289,500
15- 16	833,000	225,000	0	0	1,058,000
16- 17	879,000	235,000	0	0	1,114,000
17- 18	930,000	246,000	0	0	1,176,000
18- 19	980,000	260,000	0	0	1,240,000
19- 24	1,030,000	272,000	0	0	1,302,000
Total	**5,441,500**	**1,738,000**	**0**	**0**	**7,179,500**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Public Safety

PROGRAM
2006 Public Safety Bond

ACCOUNT NUMBER
455-4008-01

DEPARTMENT
Fire

DISTRICT
1

Tracking# 87

PROJECT TITLE
Replacement of Station 56

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	2015	2016

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. The City has identified partial funding through the 2006 Bond Program and is determining how to fund or revise the remaining portion.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $4,712,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	263,000	890,000	3,454,000	105,000	4,712,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**263,000**	**890,000**	**3,454,000**	**105,000**	**4,712,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	3,354,552	0	0	0	1,357,448	4,712,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,354,552**	**0**	**0**	**0**	**1,357,448**	**4,712,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Public Safety	Future Bond	101-4000-00
DEPARTMENT	**DISTRICT**	
Fire	5	**Tracking#** 90

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
High Point Road/Mackay Road Fire Station	New	2019	2020

PROJECT DESCRIPTION

The proposed Adams Farm Station (to replace County Station 23) will allow the department to serve approximately 9,598 citizens in accordance with established performance standards. The area identified for this project currently has a tax valuation is excess of $804,415,040.

BUDGET INFORMATION

Approved Funding:	$0
Estimated Budget:	$4,825,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	290,000	0	3,800,000	735,000	4,825,000
Total	**290,000**	**0**	**3,800,000**	**735,000**	**4,825,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	4,825,000	0	0	0	4,825,000
Total	**0**	**0**	**0**	**0**	**4,825,000**	**0**	**0**	**0**	**4,825,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	980,000	577,000	0	0	1,557,000
Total	**980,000**	**577,000**	**0**	**0**	**1,557,000**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Public Safety	Future Bond	101-4000-00
DEPARTMENT	**DISTRICT**	
Fire	All	**Tracking#** 79

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Land for Fire Stations	Continuation	2019	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:	$5,000,000

BUDGET COMMENTS

Part of future referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	0	5,000,000	0	0	5,000,000
Total	**0**	**5,000,000**	**0**	**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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	5,000,000	0	0	0	5,000,000
Total	**0**	**0**	**0**	**0**	**5,000,000**	**0**	**0**	**0**	**5,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Public Safety	Future Bond	101-4000-00
DEPARTMENT	**DISTRICT**	
Fire	3	**Tracking#** 78

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Replacement of existing Training Buildings at PSTF	New	2019	2020

PROJECT DESCRIPTION

This project would replace the existing training structures located at the PSTF. The existing structures are over 60 years and becoming structurally unsound.

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	300,000	0	4,000,000	0	4,300,000
Total	**300,000**	**0**	**4,000,000**	**0**	**4,300,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	4,300,000	0	0	0	4,300,000
Total	**0**	**0**	**0**	**0**	**4,300,000**	**0**	**0**	**0**	**4,300,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	2021	2022

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:	$5,000,000

BUDGET COMMENTS

Facility would be part of a future referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	360,000	0	5,120,000	140,000	5,620,000
Total	**360,000**	**0**	**5,120,000**	**140,000**	**5,620,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	5,620,000	0	0	0	5,620,000
Total	**0**	**0**	**0**	**0**	**5,620,000**	**0**	**0**	**0**	**5,620,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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	2019	2020

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Public Safety

PROGRAM
Station Construction Program

ACCOUNT NUMBER
101-4000-00

DEPARTMENT
Fire

DISTRICT
1

Tracking# 442

PROJECT TITLE
Replacement of Fire Station 4

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New	2020	2021

PROJECT DESCRIPTION

The department is seeking to replace Station 4 at it's current location. The current facility is over 50 years old and is undersized for the department's current operational needs. The condition of the facility warrants replacement.

BUDGET INFORMATION

Approved Funding: $0
Estimated Budget: $5,210,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	335,000	0	4,875,000	135,000	5,345,000
Total	**335,000**	**0**	**4,875,000**	**135,000**	**5,345,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	5,345,000	0	0	0	5,345,000
Total	**0**	**0**	**0**	**0**	**5,345,000**	**0**	**0**	**0**	**5,345,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA
Public Safety

PROGRAM
Radio Infrastructure Replacement

ACCOUNT NUMBER
688-3901-01

DEPARTMENT
Guilford Metro 911

DISTRICT
all

Tracking# 174

PROJECT TITLE
Radio Portable and Mobile Replacement

TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Continuation	2017	2018

PROJECT DESCRIPTION

The City of Greensboro (Technical Services Division) leased nearly half of the subscriber radio fleet for public safety and general government field personnel 2011 to solve an immediate radio replacement issues. The other half of the radio fleet was purchased in the mid 2000's and is nearing end of support. The lease and the end of support for the purchased radios will coincide in 2018. The City will be on track to make a decision to lease the entire fleet of radios or purchase everything outright.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	8,000,000	8,000,000
18 - 19	0	0	0	0	0
19 - 24	0	0	0	0	0
Total	**0**	**0**	**0**	**8,000,000**	**8,000,000**

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
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	8,000,000	0	0	0	8,000,000
18 - 19	0	0	0	0	0	0	0	0	0
19 - 24	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**8,000,000**	**0**	**0**	**0**	**8,000,000**

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Public Safety	Renovation	687-3902-01
DEPARTMENT	**DISTRICT**	
Guilford Metro 911	ALL	**Tracking#** 395

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Renovations at GM911	New	2019	2020

PROJECT DESCRIPTION

Recent renovations have improved the interior of the Metro 911 (Justice) facility but additional funding is needed to improve the exterior facility concerns due to the age of the structure. In addition, this funding will advance the replacement of the obselete facility security system, reconfigure the parking lot, build handicap ramp access, and improve the front entrance to better utilize the designated auxilliary parking area. GM911 serves as a regional site for medical and fire dispatch training. The facility also serves as the back up site for the City Contact center.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	0	0	0
19 - 24	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
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 - 19	0	0	0	0	0	0	0	0	0
19 - 24	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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

City of Greensboro
Capital Improvements Program 2015-2024

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
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 19	0	0	1,850,000	650,000	2,500,000
19 - 24	0	0	0	0	0
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
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 - 19	0	0	0	0	2,500,000	0	0	0	2,500,000
19 - 24	0	0	0	0	0	0	0	0	0
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
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 19	0	0	0	0	0
19- 24	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Capital Improvements Program
FY 2015 - 2024

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.